

Department Totals - Operating Budget (1158)

Department of Health and Social Services

Description	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	2,394,376.3	2,670,908.7	2,692,324.5	2,692,324.5	2,703,218.3	2,802,649.3	110,324.8	4.1%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,067,958.8	1,245,830.9	1,245,902.7	1,245,902.7	1,247,536.1	1,394,029.5	148,126.8	11.9%
1003 G/F Match (UGF)	530,676.9	563,311.2	563,324.9	563,324.9	564,040.9	561,699.1	-1,625.8	-0.3%
1004 Gen Fund (UGF)	460,257.6	507,669.5	506,344.0	506,344.0	501,924.3	464,749.2	-41,594.8	-8.2%
1005 GF/Prgm (DGF)	25,769.5	26,594.7	26,594.7	26,594.7	29,386.2	30,518.0	3,923.3	14.8%
1007 I/A Rcpts (Other)	55,173.3	59,307.1	59,474.3	59,474.3	59,951.3	61,300.7	1,826.4	3.1%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	184,923.2	183,981.3	183,981.3	183,981.3	184,555.7	182,649.7	-1,331.6	-0.7%
1050 PFD Fund (DGF)	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	5,772.7	5,485.3	5,485.3	5,485.3	5,539.7	4,539.7	-945.6	-17.2%
1092 MHTAAR (Other)	4,206.3	3,946.9	3,946.9	3,946.9	4,118.1	5,708.8	1,761.9	44.6%
1108 Stat Desig (Other)	15,282.8	20,185.0	20,185.0	20,185.0	20,346.3	20,346.3	161.3	0.8%
1168 Tob Ed/Ces (DGF)	9,695.0	9,845.6	9,845.6	9,845.6	9,868.5	9,868.5	22.9	0.2%
1180 Alcohol Fd (DGF)	17,623.6	19,624.5	19,624.5	19,624.5	19,624.5	19,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	1,279.4	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0%
1212 Fed ARRA (Fed)	362.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1238 VaccAssess (DGF)	0.0	0.0	22,488.6	22,488.6	31,200.0	22,488.6	0.0	0.0%
Totals:								
Unrestricted General (UGF)	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	1,250,520.9	1,209,098.0	-44,552.2	-3.6%
Designated General (DGF)	68,483.1	73,789.5	96,278.1	96,278.1	107,803.9	100,224.3	3,946.2	4.1%
Other Funds	80,435.1	88,924.3	89,091.5	89,091.5	89,955.4	91,895.5	2,804.0	3.1%
Federal Funds	1,069,600.4	1,253,232.9	1,253,304.7	1,253,304.7	1,254,938.1	1,401,431.5	148,126.8	11.8%