

## Department Totals - Operating Budget (1158)

### Department of Health and Social Services

Description	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
<b>Department Totals</b>	2,692,324.5	2,520,694.9	2,622,871.8	2,617,007.5	2,617,007.5	2,737,629.6	120,622.1	4.6%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	1,245,902.7	1,145,442.0	1,246,277.3	1,246,277.3	1,246,277.3	1,408,502.0	162,224.7	13.0%
1003 G/F Match (UGF)	563,324.9	563,113.0	560,693.4	560,693.4	560,693.4	543,284.3	-17,409.1	-3.1%
1004 Gen Fund (UGF)	506,344.0	480,207.0	432,469.3	427,605.0	427,605.0	408,225.1	-19,379.9	-4.5%
1005 GF/Prgm (DGF)	26,594.7	24,396.9	30,518.0	30,518.0	30,518.0	30,868.0	350.0	1.1%
1007 I/A Rcpts (Other)	59,474.3	52,486.7	65,350.1	65,350.1	65,350.1	68,754.0	3,403.9	5.2%
1013 Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	183,981.3	183,411.2	177,951.3	176,951.3	176,951.3	167,039.5	-9,911.8	-5.6%
1050 PFD Fund (DGF)	17,724.7	15,416.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	5,485.3	4,520.8	4,539.7	4,539.7	4,539.7	4,789.7	250.0	5.5%
1092 MHTAAR (Other)	3,946.9	3,661.3	4,118.1	4,118.1	4,118.1	3,603.7	-514.4	-12.5%
1108 Stat Desig (Other)	20,185.0	16,222.2	20,346.3	20,346.3	20,346.3	22,330.0	1,983.7	9.7%
1168 Tob Ed/Ces (DGF)	9,845.6	9,448.2	9,868.5	9,868.5	9,868.5	9,493.5	-375.0	-3.8%
1180 Alcohol Fd (DGF)	19,624.5	17,518.7	23,124.5	23,124.5	23,124.5	23,124.5	0.0	0.0%
1188 Fed Unrstr (Fed)	7,400.0	712.4	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0%
1238 VaccAssess (DGF)	22,488.6	4,138.5	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0%
<b>Totals:</b>								
Unrestricted General (UGF)	1,253,650.2	1,226,731.2	1,171,114.0	1,165,249.7	1,165,249.7	1,118,548.9	-46,700.8	-4.0%
Designated General (DGF)	96,278.1	70,918.3	103,724.3	103,724.3	103,724.3	103,699.3	-25.0	-0.0%
Other Funds	89,091.5	76,891.0	94,354.2	94,354.2	94,354.2	99,477.4	5,123.2	5.4%
Federal Funds	1,253,304.7	1,146,154.4	1,253,679.3	1,253,679.3	1,253,679.3	1,415,904.0	162,224.7	12.9%