

**Department Totals - Operating Budget (1158)**  
**Department of Health and Social Services**

Description	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
<b>Department Totals</b>	2,377,447.3	2,653,165.5	2,665,937.0	2,665,937.0	2,669,542.6	2,669,542.6	0.0	0.0%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	1,071,629.9	1,241,370.4	1,241,993.5	1,241,993.5	1,243,081.9	1,243,081.9	0.0	0.0%
1003 G/F Match (UGF)	527,134.0	534,396.2	534,006.0	534,006.0	562,863.7	562,863.7	0.0	0.0%
1004 Gen Fund (UGF)	448,929.1	509,904.0	524,888.0	524,888.0	509,283.4	509,283.4	0.0	0.0%
1005 GF/Prgm (DGF)	24,549.7	26,029.3	26,129.9	26,129.9	26,594.7	26,594.7	0.0	0.0%
1007 I/A Rcpts (Other)	53,770.9	60,200.0	60,383.0	60,383.0	60,707.1	60,707.1	0.0	0.0%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	178,593.0	191,764.1	187,980.4	187,980.4	183,997.8	183,997.8	0.0	0.0%
1050 PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	4,729.3	8,342.2	8,384.1	8,384.1	5,485.3	5,485.3	0.0	0.0%
1092 MHTAAR (Other)	5,832.5	4,732.8	4,744.8	4,744.8	3,946.9	3,946.9	0.0	0.0%
1108 Stat Desig (Other)	17,081.3	21,689.6	21,743.1	21,743.1	20,185.0	20,185.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	10,567.8	10,236.6	10,247.0	10,247.0	8,645.6	8,645.6	0.0	0.0%
1180 Alcohol Fd (DGF)	18,372.7	19,623.6	19,625.2	19,625.2	19,624.5	19,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	0.0	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0%
1212 Fed ARRA (Fed)	517.7	0.0	935.3	935.3	0.0	0.0	0.0	0.0%
<b>Totals:</b>								
Unrestricted General (UGF)	1,154,656.1	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	1,256,144.9	0.0	0.0%
Designated General (DGF)	69,229.6	73,364.2	73,476.8	73,476.8	72,589.5	72,589.5	0.0	0.0%
Other Funds	81,414.0	94,964.6	95,255.0	95,255.0	90,324.3	90,324.3	0.0	0.0%
Federal Funds	1,072,147.6	1,248,772.4	1,250,330.8	1,250,330.8	1,250,483.9	1,250,483.9	0.0	0.0%