

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)	FY2014 Management Plan vs FY2015 Governor	
Department Totals	2,377,279.3	2,653,165.5	2,665,937.0	2,665,937.0	2,669,542.6	3,605.6	0.1%
Funding Sources:							
1002 Fed Rcpts (Fed)	1,071,629.9	1,241,370.4	1,241,993.5	1,241,993.5	1,243,081.9	1,088.4	0.1%
1003 G/F Match (UGF)	527,134.0	534,396.2	534,006.0	534,006.0	562,863.7	28,857.7	5.4%
1004 Gen Fund (UGF)	449,322.5	509,904.0	524,888.0	524,888.0	509,283.4	-15,604.6	-3.0%
1005 GF/Prgm (DGF)	24,381.7	26,029.3	26,129.9	26,129.9	26,594.7	464.8	1.8%
1007 I/A Rcpts (Other)	53,770.5	60,200.0	60,383.0	60,383.0	60,707.1	324.1	0.5%
1013 Alchl/Drug (Fed)	0.0	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	-3,982.6	-2.1%
1050 PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	250.0	1.4%
1061 CIP Rcpts (Other)	4,729.3	8,342.2	8,384.1	8,384.1	5,485.3	-2,898.8	-34.6%
1092 MHTAAR (Other)	5,439.5	4,732.8	4,744.8	4,744.8	3,946.9	-797.9	-16.8%
1108 Stat Desig (Other)	17,081.3	21,689.6	21,743.1	21,743.1	20,185.0	-1,558.1	-7.2%
1168 Tob Ed/Ces (DGF)	10,567.8	10,236.6	10,247.0	10,247.0	8,645.6	-1,601.4	-15.6%
1180 Alcohol Fd (DGF)	18,372.7	19,623.6	19,625.2	19,625.2	19,624.5	-0.7	-0.0%
1188 Fed Unrstr (Fed)	0.0	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	-935.3	-100.0%
Totals:							
Unrestricted General (UGF)	1,155,049.5	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	9,270.5	0.7%
Designated General (DGF)	69,061.6	73,364.2	73,476.8	73,476.8	72,589.5	-887.3	-1.2%
Other Funds	81,020.6	94,964.6	95,255.0	95,255.0	90,324.3	-4,930.7	-5.2%
Federal Funds	1,072,147.6	1,248,772.4	1,250,330.8	1,250,330.8	1,250,483.9	153.1	0.0%