

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	1,302,658.3	1,474,819.0	1,479,578.0	1,479,578.0	1,672,058.1	192,480.1	13.0%
Objects of Expenditure:							
71000 Personal Services	138,046.6	153,993.3	153,953.3	155,980.6	195,872.6	39,892.0	25.6%
72000 Travel	6,416.1	5,410.7	5,565.7	5,535.7	5,934.9	399.2	7.2%
73000 Contractual	117,703.3	129,714.5	132,735.4	136,125.0	133,277.7	-2,847.3	-2.1%
74000 Supplies	26,411.6	23,707.8	23,617.8	23,231.0	26,962.7	3,731.7	16.1%
75000 Equipment	2,474.3	2,459.3	2,479.3	2,419.5	2,686.7	267.2	11.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,011,606.4	1,166,148.0	1,161,226.5	1,156,286.2	1,307,323.5	151,037.3	13.1%
78000 Miscellaneous	0.0	-6,614.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	668,995.4	832,170.8	832,513.7	832,513.7	897,101.0	64,587.3	7.8%
1003 G/F Match	213,267.0	218,895.8	218,947.9	218,947.9	274,058.9	55,111.0	25.2%
1004 Gen Fund	186,934.2	157,710.5	158,035.5	158,035.5	183,517.0	25,481.5	16.1%
1005 GF/Prgm	1,981.8	1,424.5	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	55,336.6	58,796.4	58,796.4	58,796.4	88,542.6	29,746.2	50.6%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	110,760.7	110,711.7	110,711.7	110,711.7	95,385.2	-15,326.5	-13.8%
1050 PFD Fund	12,396.0	13,007.9	13,007.9	13,007.9	15,405.5	2,397.6	18.4%
1061 CIP Rcpts	741.8	1,110.4	1,110.4	1,110.4	1,180.8	70.4	6.3%
1092 MHTAAR	5,138.4	4,943.3	5,053.7	5,053.7	6,807.5	1,753.8	34.7%
1098 ChildTrErrn	0.0	473.0	473.0	473.0	396.8	-76.2	-16.1%
1108 Stat Desig	43,216.1	67,578.2	67,906.8	67,906.8	71,286.8	3,380.0	5.0%
1156 Rcpt Svcs	1,085.1	1,928.3	3,352.8	3,352.8	14,957.3	11,604.5	346.1%
1168 Tob Ed/Ces	2,803.2	6,066.2	6,066.2	6,066.2	5,389.5	-676.7	-11.2%
1180 Alcohol Fd	0.0	0.0	3,600.0	3,600.0	18,027.2	14,427.2	400.8%
Totals:							
General Funds	512,943.7	488,742.5	487,695.1	487,695.1	552,961.1	65,266.0	13.4%

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Federal Funds	668,997.4	832,172.8	832,515.7	832,515.7	897,103.0	64,587.3	7.8%
Other Funds	120,717.2	153,903.7	159,367.2	159,367.2	221,994.0	62,626.8	39.3%
Positions:							
Permanent Full Time	2,416	2,428	2,461	2,512	3,160	648	25.8%
Permanent Part Time	58	59	59	74	156	82	110.8%
Non Permanent	33	30	30	66	126	60	90.9%