

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	1,444,020.0	1,710,293.2	1,636,102.6	1,636,102.6	1,654,591.7	18,489.1	1.1%
Objects of Expenditure:							
71000 Personal Services	151,141.7	198,350.0	195,252.2	197,166.7	203,314.6	6,147.9	3.1%
72000 Travel	6,176.4	5,704.9	5,642.0	5,602.3	4,571.5	-1,030.8	-18.4%
73000 Contractual	126,910.2	131,883.2	129,196.6	127,182.3	158,288.4	31,106.1	24.5%
74000 Supplies	24,851.9	26,962.7	26,727.3	26,398.2	26,099.3	-298.9	-1.1%
75000 Equipment	2,717.3	2,686.7	2,659.6	2,607.8	2,464.7	-143.1	-5.5%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,132,222.5	1,344,812.2	1,276,624.9	1,277,145.3	1,261,148.5	-15,996.8	-1.3%
78000 Miscellaneous	0.0	-106.5	0.0	0.0	-1,295.3	-1,295.3	-100.0%
Funding Sources:							
1002 Fed Rcpts	773,884.9	895,081.9	890,839.7	890,839.7	933,004.4	42,164.7	4.7%
1003 G/F Match	254,006.7	270,882.6	256,247.1	256,247.1	265,174.1	8,927.0	3.5%
1004 Gen Fund	161,959.9	227,623.5	176,199.6	176,199.6	171,455.1	-4,744.5	-2.7%
1007 I/A Rcpts	68,769.2	86,812.8	84,439.7	84,439.7	67,173.6	-17,266.1	-20.4%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	109,880.0	94,621.3	92,764.5	92,764.5	86,572.3	-6,192.2	-6.7%
1050 PFD Fund	12,363.1	15,405.5	15,405.5	15,405.5	15,949.9	544.4	3.5%
1061 CIP Rcpts	1,482.9	1,192.6	1,192.6	1,192.6	1,871.5	678.9	56.9%
1092 MHTAAR	3,878.1	6,947.9	7,288.8	7,288.8	6,173.4	-1,115.4	-15.3%
1098 ChildTrErr	312.1	396.8	396.8	396.8	395.9	-0.9	-0.2%
1108 Stat Desig	43,866.2	71,288.5	71,288.5	71,288.5	65,221.0	-6,067.5	-8.5%
1156 Rcpt Svcs	4,018.7	16,615.0	16,615.0	16,615.0	18,280.3	1,665.3	10.0%
1168 Tob Ed/Ces	6,013.2	5,395.6	5,395.6	5,395.6	5,393.2	-2.4	-0.0%
1180 Alcohol Fd	3,583.0	18,027.2	18,027.2	18,027.2	17,925.0	-102.2	-0.6%
Totals:							
General Funds	525,846.6	593,127.4	525,211.2	525,211.2	523,201.5	-2,009.7	-0.4%
Federal Funds	773,886.9	895,083.9	890,841.7	890,841.7	933,006.4	42,164.7	4.7%

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Other Funds	144,286.5	222,081.9	220,049.7	220,049.7	198,383.8	-21,665.9	-9.8%
Positions:							
Permanent Full Time	2,511	3,160	3,117	3,151	3,025	-126	-4.0%
Permanent Part Time	74	156	158	137	107	-30	-21.9%
Non Permanent	66	126	126	131	128	-3	-2.3%