

Department Totals - Operating Budget

Department of Health and Social Services

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Department Totals	1,666,248.2	1,800,415.8	1,804,149.7	1,804,149.7	2,007,957.8	203,808.1	11.3%
Objects of Expenditure:							
71000 Personal Services	194,697.4	230,339.8	231,495.8	232,732.9	254,960.2	22,227.3	9.6%
72000 Travel	5,210.1	5,314.3	5,346.3	5,340.3	5,780.2	439.9	8.2%
73000 Services	106,539.4	171,160.1	171,818.2	135,971.1	147,617.4	11,646.3	8.6%
74000 Commodities	29,606.1	30,442.1	30,479.7	30,275.1	34,669.5	4,394.4	14.5%
75000 Capital Outlay	850.1	2,489.1	2,531.0	2,200.1	2,352.4	152.3	6.9%
77000 Grants & Benefits	1,329,345.1	1,360,560.4	1,362,478.7	1,397,630.2	1,562,578.1	164,947.9	11.8%
78000 Misc./Debt Service	0.0	110.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	913,520.8	986,692.4	984,294.5	984,294.5	1,083,555.0	99,260.5	10.1%
1003 G/F Match	311,462.2	331,661.1	329,656.2	329,656.2	380,305.6	50,649.4	15.4%
1004 Gen Fund	179,029.6	187,687.1	188,610.7	188,610.7	260,400.6	71,789.9	38.1%
1007 I/A Rcpts	53,733.7	65,901.7	65,910.4	65,910.4	71,016.4	5,106.0	7.7%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	87,767.2	89,915.1	90,089.1	90,089.1	110,612.9	20,523.8	22.8%
1050 PFD Fund	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
1061 CIP Rcpts	1,525.8	1,213.3	1,213.8	1,213.8	1,293.7	79.9	6.6%
1092 MHTAAR	4,818.8	6,960.4	7,138.3	7,138.3	6,976.5	-161.8	-2.3%
1098 ChildTrErn	248.6	397.9	397.9	397.9	399.7	1.8	0.5%
1108 Stat Desig	52,648.5	67,340.2	67,340.2	67,340.2	22,998.6	-44,341.6	-65.8%
1156 Rcpt Svcs	18,076.5	19,039.7	19,048.3	19,048.3	19,537.6	489.3	2.6%
1168 Tob Ed/Ces	4,008.2	5,669.4	5,674.9	5,674.9	6,174.9	500.0	8.8%
1180 Alcohol Fd	17,130.9	17,191.7	17,192.3	17,192.3	17,192.3	0.0	0.0%
1189 Sr Care	9,984.0	7,859.1	14,696.4	14,696.4	14,607.3	-89.1	-0.6%
Totals:							
General Funds	578,259.0	609,263.3	608,356.0	608,356.0	751,319.1	142,963.1	23.5%
Federal Funds	913,522.8	986,694.4	984,296.5	984,296.5	1,083,557.0	99,260.5	10.1%
Other Funds	174,466.4	204,458.1	211,497.2	211,497.2	173,081.7	-38,415.5	-18.2%

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Positions:							
Permanent Full Time	3,027	3,177	3,184	3,211	3,295	84	2.6%
Permanent Part Time	101	103	104	105	105	0	0.0%
Non Permanent	128	186	186	199	181	-18	-9.0%