

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9999)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Department Totals	2,470,188.7	5,948.1	5,948.1	2,621,566.0	2,653,896.4	2,643,596.0	-10,300.4	-0.4%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,139,419.3	970.0	970.0	1,229,124.5	1,229,124.5	1,229,124.5	0.0	0.0%
1003 G/F Match (UGF)	485,965.8	-120.0	-120.0	530,100.9	530,100.9	530,100.9	0.0	0.0%
1004 Gen Fund (UGF)	483,479.2	3,477.5	3,477.5	499,323.3	530,486.0	520,185.6	-10,300.4	-1.9%
1005 GF/Prgm (DGF)	25,252.3	350.0	350.0	25,989.6	26,668.3	26,668.3	0.0	0.0%
1007 I/A Rcpts (Other)	64,898.7	0.0	0.0	65,777.0	65,777.0	65,777.0	0.0	0.0%
1013 Alchl/Drug (Fed)	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	180,643.7	0.0	0.0	188,022.9	188,186.9	188,186.9	0.0	0.0%
1050 PFD Fund (DGF)	16,284.7	0.0	0.0	16,824.7	16,824.7	16,824.7	0.0	0.0%
1061 CIP Rcpts (Other)	8,064.6	0.0	0.0	8,397.5	8,397.5	8,397.5	0.0	0.0%
1092 MHTAAR (Other)	5,433.3	0.0	0.0	6,192.9	6,517.9	6,517.9	0.0	0.0%
1099 ChildTrPrn (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	21,063.6	0.0	0.0	21,217.7	21,217.7	21,217.7	0.0	0.0%
1168 Tob Ed/Ces (DGF)	10,934.5	0.0	0.0	10,970.8	10,970.8	10,970.8	0.0	0.0%
1180 Alcohol Fd (DGF)	19,618.4	0.0	0.0	19,622.2	19,622.2	19,622.2	0.0	0.0%
1188 Fed Unrstr (Fed)	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Fed)	3,434.8	1,270.6	1,270.6	0.0	0.0	0.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	1,150,088.7	3,357.5	3,357.5	1,217,447.1	1,248,773.8	1,238,473.4	-10,300.4	-0.8%
Designated General (DGF)	72,239.9	350.0	350.0	73,407.3	74,086.0	74,086.0	0.0	0.0%
Other Funds	99,460.2	0.0	0.0	101,585.1	101,910.1	101,910.1	0.0	0.0%
Federal Funds	1,148,399.9	2,240.6	2,240.6	1,229,126.5	1,229,126.5	1,229,126.5	0.0	0.0%