

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
Department Totals	2,637,826.6	-17,663.1	-17,663.1	2,666,257.9	2,653,426.1	2,653,426.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,229,124.5	-2,190.0	-2,190.0	1,242,245.4	1,241,421.0	1,241,421.0	0.0	0.0%
1003 G/F Match (UGF)	530,100.9	390.0	390.0	541,805.3	534,438.0	534,438.0	0.0	0.0%
1004 Gen Fund (UGF)	512,951.1	-18,568.0	-18,568.0	520,070.9	509,970.8	509,970.8	0.0	0.0%
1005 GF/Prgm (DGF)	26,668.3	128.0	128.0	26,779.3	26,033.0	26,033.0	0.0	0.0%
1007 I/A Rcpts (Other)	65,777.0	-38.0	-38.0	60,200.0	60,231.6	60,231.6	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)	188,186.9	0.0	0.0	191,709.1	191,787.8	191,787.8	0.0	0.0%
1050 PFD Fund (DGF)	16,824.7	0.0	0.0	16,824.7	17,474.7	17,474.7	0.0	0.0%
1061 CIP Rcpts (Other)	8,397.5	0.0	0.0	8,342.2	8,369.3	8,369.3	0.0	0.0%
1092 MHTAAR (Other)	6,517.9	0.0	0.0	4,582.8	4,736.4	4,736.4	0.0	0.0%
1108 Stat Desig (Other)	21,217.7	60.0	60.0	21,689.6	21,699.8	21,699.8	0.0	0.0%
1168 Tob Ed/Ces (DGF)	10,970.8	0.0	0.0	10,983.0	10,238.1	10,238.1	0.0	0.0%
1180 Alcohol Fd (DGF)	19,622.2	0.0	0.0	19,623.6	19,623.6	19,623.6	0.0	0.0%
1188 Fed Unrstr (Fed)	0.0	2,554.9	2,554.9	1,400.0	7,400.0	7,400.0	0.0	0.0%
1212 Fed ARRA (Fed)	1,465.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	1,231,238.9	-18,178.0	-18,178.0	1,253,585.3	1,236,196.6	1,236,196.6	0.0	0.0%
Designated General (DGF)	74,086.0	128.0	128.0	74,210.6	73,369.4	73,369.4	0.0	0.0%
Other Funds	101,910.1	22.0	22.0	94,814.6	95,037.1	95,037.1	0.0	0.0%
Federal Funds	1,230,591.6	364.9	364.9	1,243,647.4	1,248,823.0	1,248,823.0	0.0	0.0%