

**Department Totals - Operating Budget (1158)**

**Department of Health and Social Services**

Description	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes
<b>Department Totals</b>	2,692,324.5	36,549.0	36,549.0	2,802,649.3	2,622,871.8	2,622,871.8	0.0	0.0%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	1,245,902.7	1,669.7	1,669.7	1,394,029.5	1,246,277.3	1,246,277.3	0.0	0.0%
1003 G/F Match (UGF)	563,324.9	1,700.0	1,700.0	561,699.1	560,693.4	560,693.4	0.0	0.0%
1004 Gen Fund (UGF)	506,344.0	30,950.0	30,950.0	464,749.2	432,469.3	432,469.3	0.0	0.0%
1005 GF/Prgm (DGF)	26,594.7	2,300.0	2,300.0	30,518.0	30,518.0	30,518.0	0.0	0.0%
1007 I/A Rcpts (Other)	59,474.3	-70.7	-70.7	61,300.7	65,350.1	65,350.1	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)	183,981.3	0.0	0.0	182,649.7	177,951.3	177,951.3	0.0	0.0%
1050 PFD Fund (DGF)	17,724.7	0.0	0.0	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	5,485.3	0.0	0.0	4,539.7	4,539.7	4,539.7	0.0	0.0%
1092 MHTAAR (Other)	3,946.9	0.0	0.0	5,708.8	4,118.1	4,118.1	0.0	0.0%
1108 Stat Desig (Other)	20,185.0	0.0	0.0	20,346.3	20,346.3	20,346.3	0.0	0.0%
1168 Tob Ed/Ces (DGF)	9,845.6	0.0	0.0	9,868.5	9,868.5	9,868.5	0.0	0.0%
1180 Alcohol Fd (DGF)	19,624.5	0.0	0.0	19,624.5	23,124.5	23,124.5	0.0	0.0%
1188 Fed Unrstr (Fed)	7,400.0	0.0	0.0	7,400.0	7,400.0	7,400.0	0.0	0.0%
1238 VaccAssess (DGF)	22,488.6	0.0	0.0	22,488.6	22,488.6	22,488.6	0.0	0.0%
<b>Totals:</b>								
Unrestricted General (UGF)	1,253,650.2	32,650.0	32,650.0	1,209,098.0	1,171,114.0	1,171,114.0	0.0	0.0%
Designated General (DGF)	96,278.1	2,300.0	2,300.0	100,224.3	103,724.3	103,724.3	0.0	0.0%
Other Funds	89,091.5	-70.7	-70.7	91,895.5	94,354.2	94,354.2	0.0	0.0%
Federal Funds	1,253,304.7	1,669.7	1,669.7	1,401,431.5	1,253,679.3	1,253,679.3	0.0	0.0%