

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

**Department of Health and Social Services**

Description	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoes (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoes (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoes	Passed vs Vetoes
<b>Department Totals</b>	2,617,007.5	23,160.0	18,160.0	2,737,077.2	2,731,406.9	2,729,831.9	-1,575.0	-0.1%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	1,246,277.3	3,501.3	3,501.3	1,408,329.8	1,432,848.9	1,432,848.9	0.0	0.0%
1003 G/F Match (UGF)	560,693.4	3,298.7	3,298.7	543,933.7	577,136.3	577,136.3	0.0	0.0%
1004 Gen Fund (UGF)	427,605.0	3,660.0	3,660.0	406,412.9	335,635.5	334,060.5	-1,575.0	-0.5%
1005 GF/Prgm (DGF)	30,518.0	0.0	0.0	30,811.0	33,443.5	33,443.5	0.0	0.0%
1007 I/A Rcpts (Other)	65,350.1	0.0	0.0	68,644.6	70,473.0	70,473.0	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)	176,951.3	11,000.0	6,000.0	167,515.6	167,147.4	167,147.4	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)	4,539.7	0.0	0.0	4,796.4	4,796.4	4,796.4	0.0	0.0%
1092 MHTAAR (Other)	4,118.1	0.0	0.0	3,601.3	5,759.1	5,759.1	0.0	0.0%
1108 Stat Desig (Other)	20,346.3	1,700.0	1,700.0	22,303.6	22,303.6	22,303.6	0.0	0.0%
1168 Tob Ed/Ces (DGF)	9,868.5	0.0	0.0	9,488.5	9,488.5	9,488.5	0.0	0.0%
1180 Alcohol Fd (DGF)	23,124.5	0.0	0.0	23,624.5	23,624.5	23,624.5	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%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0%
1247 Med Recov (DGF)	0.0	0.0	0.0	0.0	134.9	134.9	0.0	0.0%
<b>Totals:</b>								
Unrestricted General (UGF)	1,165,249.7	17,958.7	12,958.7	1,117,862.2	1,079,919.2	1,078,344.2	-1,575.0	-0.1%
Designated General (DGF)	103,724.3	0.0	0.0	104,137.3	107,904.7	107,904.7	0.0	0.0%
Other Funds	94,354.2	1,700.0	1,700.0	99,345.9	103,332.1	103,332.1	0.0	0.0%
Federal Funds	1,253,679.3	3,501.3	3,501.3	1,415,731.8	1,440,250.9	1,440,250.9	0.0	0.0%