

Department Totals - Operating Budget (1158)

Department of Family and Community Services

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Department Totals	0.0	0.0	0.0	0.0	430,759.2	445,707.9	445,707.9	100.0%
Objects of Expenditure								
1000 Personal Services	0.0	0.0	0.0	0.0	205,490.3	218,048.3	218,048.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	2,999.4	2,999.4	2,999.4	100.0%
3000 Services	0.0	0.0	0.0	0.0	72,995.3	73,586.0	73,586.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	6,829.9	6,829.9	6,829.9	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	285.6	285.6	285.6	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	142,158.7	143,958.7	143,958.7	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	78,179.9	81,679.5	81,679.5	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	44,538.7	44,896.6	44,896.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	135,149.7	144,306.0	144,306.0	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	25,296.6	25,785.8	25,785.8	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	83,704.5	84,535.5	84,535.5	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	24,338.4	24,687.6	24,687.6	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	685.5	690.2	690.2	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	380.0	380.0	380.0	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	13,081.8	13,342.6	13,342.6	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	25,404.1	25,404.1	25,404.1	100.0%
Funding Totals								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	229,430.9	239,294.3	239,294.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	25,296.6	25,785.8	25,785.8	100.0%
Other	0.0	0.0	0.0	0.0	97,851.8	98,948.3	98,948.3	100.0%
Federal	0.0	0.0	0.0	0.0	78,179.9	81,679.5	81,679.5	100.0%
Positions								
Permanent Full Time	0	0	0	0	1,820	1,847	1,847	100.0%
Permanent Part Time	0	0	0	0	16	16	16	100.0%
Non Permanent	0	0	0	0	59	63	63	100.0%