

Department Totals - Operating Budget (1158)

Department of Family and Community Services

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Department Totals	0.0	447,940.4	447,604.0	-336.4	-0.1%
Objects of Expenditure					
1000 Personal Services	0.0	218,380.8	218,044.4	-336.4	-0.2%
2000 Travel	0.0	2,999.4	2,999.4	0.0	0.0%
3000 Services	0.0	75,486.0	75,486.0	0.0	0.0%
4000 Commodities	0.0	6,829.9	6,829.9	0.0	0.0%
5000 Capital Outlay	0.0	285.6	285.6	0.0	0.0%
7000 Grants, Benefits	0.0	143,958.7	143,958.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	0.0	81,679.5	81,679.5	0.0	0.0%
1003 G/F Match (UGF)	0.0	44,896.6	44,896.6	0.0	0.0%
1004 Gen Fund (UGF)	0.0	169,393.5	169,057.1	-336.4	-0.2%
1005 GF/Prgm (DGF)	0.0	25,785.8	25,785.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	84,535.5	84,535.5	0.0	0.0%
1037 GF/MH (UGF)	0.0	27,240.6	27,240.6	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	690.2	690.2	0.0	0.0%
1092 MHTAAR (Other)	0.0	376.1	376.1	0.0	0.0%
1108 Stat Desig (Other)	0.0	13,342.6	13,342.6	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	0.0	241,530.7	241,194.3	-336.4	-0.1%
Designated General (DGF)	0.0	25,785.8	25,785.8	0.0	0.0%
Other	0.0	98,944.4	98,944.4	0.0	0.0%
Federal	0.0	81,679.5	81,679.5	0.0	0.0%
Positions					
Permanent Full Time	0	1,850	1,847	-3	-0.2%
Permanent Part Time	0	16	16	0	0.0%
Non Permanent	0	63	63	0	0.0%