

## Department Totals - Operating Budget (1158)

### Department of Health

	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	
<b>Department Totals</b>	<b>3,852,301.3</b>	<b>3,108,715.2</b>	<b>3,083,427.0</b>	<b>-25,288.2</b>	<b>-0.8%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	393,187.0	180,215.3	180,215.3	0.0	0.0%
2000 Travel	6,192.2	3,125.3	3,125.3	0.0	0.0%
3000 Services	294,488.7	192,379.7	192,379.7	0.0	0.0%
4000 Commodities	30,477.5	22,248.3	22,248.3	0.0	0.0%
5000 Capital Outlay	1,252.1	1,616.5	1,616.5	0.0	0.0%
7000 Grants, Benefits	3,126,703.8	2,709,130.1	2,683,841.9	-25,288.2	-0.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>					
1002 Fed Rcpts (Fed)	2,078,058.8	2,016,375.2	2,016,375.2	0.0	0.0%
1003 G/F Match (UGF)	715,906.5	740,885.7	717,885.7	-23,000.0	-3.1%
1004 Gen Fund (UGF)	172,545.5	85,585.1	84,086.9	-1,498.2	-1.8%
1005 GF/Prgm (DGF)	39,423.0	12,310.3	12,310.3	0.0	0.0%
1007 I/A Rcpts (Other)	117,956.1	41,912.3	41,912.3	0.0	0.0%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	138,351.8	120,715.1	119,925.1	-790.0	-0.7%
1050 PFD Fund (Other)	17,724.7	17,791.5	17,791.5	0.0	0.0%
1061 CIP Rcpts (Other)	2,951.1	2,268.3	2,268.3	0.0	0.0%
1092 MHTAAR (Other)	3,059.1	3,324.2	3,324.2	0.0	0.0%
1108 Stat Desig (Other)	38,057.5	26,178.2	26,178.2	0.0	0.0%
1168 Tob Ed/Ces (DGF)	9,140.0	6,366.6	6,366.6	0.0	0.0%
1171 PFD Crim (Other)	93.7	85.8	85.8	0.0	0.0%
1180 Alcohol Fd (DGF)	20,624.5	20,382.0	20,382.0	0.0	0.0%
1246 Recid Redu (DGF)	7,425.9	6,008.9	6,008.9	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
1254 MET Fund (DGF)	10,815.3	8,304.2	8,304.2	0.0	0.0%
1265 COVID Fed (Fed)	364,946.0	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	40,000.0	0.0	0.0	0.0	0.0%

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1271 ARPA Rev R (UGF)	75,000.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>1,101,803.8</b>	<b>947,185.9</b>	<b>921,897.7</b>	<b>-25,288.2</b>	<b>-2.7%</b>
<b>Designated General (DGF)</b>	<b>87,648.5</b>	<b>53,591.8</b>	<b>53,591.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>179,842.2</b>	<b>91,560.3</b>	<b>91,560.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,483,006.8</b>	<b>2,016,377.2</b>	<b>2,016,377.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>					
Permanent Full Time	3,259	1,447	1,447	0	0.0%
Permanent Part Time	18	2	2	0	0.0%
Non Permanent	105	70	70	0	0.0%