

Department Totals - Operating Budget (1158)

Department of Health

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	3,488,715.8	3,488,312.2	3,826,837.3	3,826,837.3	3,070,722.8	-756,114.5	-19.8%
Objects of Expenditure							
1000 Personal Services	360,571.5	396,622.5	396,812.7	391,337.0	174,886.4	-216,450.6	-55.3%
2000 Travel	2,636.1	6,098.6	6,133.6	6,192.2	3,125.3	-3,066.9	-49.5%
3000 Services	312,644.6	254,236.3	269,423.4	272,188.7	188,045.9	-84,142.8	-30.9%
4000 Commodities	82,187.2	28,838.5	29,382.5	29,977.5	22,248.3	-7,729.2	-25.8%
5000 Capital Outlay	587.8	1,167.5	1,267.5	1,252.1	1,616.5	364.4	29.1%
7000 Grants, Benefits	2,730,088.6	2,781,348.8	3,123,817.6	3,125,889.8	2,680,800.4	-445,089.4	-14.2%
8000 Miscellaneous	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	2,252,170.0	2,076,462.1	2,076,944.8	2,076,944.8	1,994,766.4	-82,178.4	-4.0%
1003 G/F Match (UGF)	660,512.6	732,472.4	714,056.5	714,056.5	719,877.0	5,820.5	0.8%
1004 Gen Fund (UGF)	244,255.7	248,449.5	247,045.5	247,045.5	80,447.0	-166,598.5	-67.4%
1005 GF/Prgm (DGF)	28,058.9	37,423.0	37,423.0	37,423.0	12,235.3	-25,187.7	-67.3%
1007 I/A Rcpts (Other)	89,376.5	117,956.1	117,956.1	117,956.1	41,540.8	-76,415.3	-64.8%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	126,732.8	142,842.8	138,351.8	138,351.8	117,718.8	-20,633.0	-14.9%
1050 PFD Fund (Other)	12,815.2	17,724.7	17,724.7	17,724.7	31,291.5	13,566.8	76.5%
1061 CIP Rcpts (Other)	2,350.0	2,951.1	2,951.1	2,951.1	2,249.9	-701.2	-23.8%
1092 MHTAAR (Other)	2,947.5	3,059.1	3,059.1	3,059.1	3,063.1	4.0	0.1%
1108 Stat Desig (Other)	13,468.9	38,070.3	38,057.5	38,057.5	26,163.7	-11,893.8	-31.3%
1168 Tob Ed/Ces (DGF)	5,418.6	9,140.0	9,140.0	9,140.0	6,366.6	-2,773.4	-30.3%
1171 PFD Crim (Other)	100.0	93.7	93.7	93.7	85.8	-7.9	-8.4%
1180 Alcohol Fd (DGF)	20,256.4	21,124.5	20,624.5	20,624.5	20,382.0	-242.5	-1.2%
1238 VaccAssess (DGF)	12,909.1	0.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	6,978.4	7,425.9	7,425.9	7,425.9	6,008.9	-1,417.0	-19.1%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	0.0	0.0%
1254 MET Fund (DGF)	8,659.7	11,815.3	10,815.3	10,815.3	8,304.2	-2,511.1	-23.2%
1265 COVID Fed (Fed)	1,705.5	1,079.9	364,946.0	364,946.0	0.0	-364,946.0	-100.0%

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1269 CSLFRF (Fed)	0.0	20,000.0	20,000.0	20,000.0	0.0	-20,000.0	-100.0%
Funding Totals							
Unrestricted General (UGF)	1,031,501.1	1,123,764.7	1,099,453.8	1,099,453.8	918,042.8	-181,411.0	-16.5%
Designated General (DGF)	82,281.1	87,148.5	85,648.5	85,648.5	53,516.8	-32,131.7	-37.5%
Other	121,058.1	179,855.0	179,842.2	179,842.2	104,394.8	-75,447.4	-42.0%
Federal	2,253,875.5	2,097,544.0	2,461,892.8	2,461,892.8	1,994,768.4	-467,124.4	-19.0%
Positions							
Permanent Full Time	3,401	3,311	3,250	3,259	1,446	-1,813	-55.6%
Permanent Part Time	24	18	18	18	2	-16	-88.9%
Non Permanent	95	94	94	105	50	-55	-52.4%