

Department Totals - Operating Budget (1158)

Department of Health & Social Services

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Department Totals	3,753,052.4	0.0	0.0	0.0	0.0	0.0	0.0%
Objects of Expenditure							
1000 Personal Services	373,670.7	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4,174.4	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	426,676.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	54,839.7	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	804.8	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,892,886.1	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	2,168,903.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	707,667.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	170,596.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	33,670.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	95,170.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	134,364.5	0.0	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund (Other)	11,743.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	292,820.5	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	2,540.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	8,905.9	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	5,661.5	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	79.0	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd (DGF)	20,186.5	0.0	0.0	0.0	0.0	0.0	0.0%
1238 VaccAssess (DGF)	9,786.3	0.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	6,853.2	0.0	0.0	0.0	0.0	0.0	0.0%
1254 MET Fund (DGF)	10,606.3	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	-12,790.2	0.0	0.0	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	11,870.2	0.0	0.0	0.0	0.0	0.0	0.0%

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1271 ARPA Rev R (UGF)	74,416.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	1,087,045.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	86,764.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other	411,259.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,167,983.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions							
Permanent Full Time	3,259	0	0	0	0	0	0.0%
Permanent Part Time	18	0	0	0	0	0	0.0%
Non Permanent	105	0	0	0	0	0	0.0%