

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers Agencies: DOH

Agency: Department of Health

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom		[4] - [3] GovAmd to HSubcom	
Total	3,163,675.3	3,162,397.4	3,472,849.6	3,463,560.2	301,162.8	9.5 %	-9,289.4	-0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	187,584.8	199,565.2	201,933.1	202,033.1	2,467.9	1.2 %	100.0	
2 Travel	3,907.0	3,906.0	3,848.3	3,898.3	-7.7	-0.2 %	50.0	1.3 %
3 Services	200,897.4	195,520.1	194,684.9	196,014.9	494.8	0.3 %	1,330.0	0.7 %
4 Commodities	22,654.3	22,606.8	21,041.2	21,434.2	-1,172.6	-5.2 %	393.0	1.9 %
5 Capital Outlay	702.5	370.0	315,210.2	315,210.2	314,840.2	>999 %	0.0	
7 Grants, Benefits	2,747,929.3	2,740,429.3	2,736,131.9	2,724,969.5	-15,459.8	-0.6 %	-11,162.4	-0.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,025,602.0	2,028,713.3	2,336,577.1	2,337,512.1	308,798.8	15.2 %	935.0	
1003 GF/Match (UGF)	766,133.0	767,550.4	795,680.5	786,068.5	18,518.1	2.4 %	-9,612.0	-1.2 %
1004 Gen Fund (UGF)	99,904.4	92,499.4	66,658.1	67,045.7	-25,453.7	-27.5 %	387.6	0.6 %
1005 GF/Prgm (DGF)	12,970.8	13,162.7	13,334.6	13,334.6	171.9	1.3 %	0.0	
1007 I/A Rcpts (Other)	46,768.3	47,769.6	46,091.4	46,091.4	-1,678.2	-3.5 %	0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	0.0	0.0	-2.0	-100.0 %	0.0	
1037 GF/MH (UGF)	119,695.6	120,039.3	120,069.3	120,069.3	30.0		0.0	
1050 PFD Fund (Other)	17,791.5	17,791.5	17,791.5	16,791.5	-1,000.0	-5.6 %	-1,000.0	-5.6 %
1061 CIP Rcpts (Other)	2,320.9	2,371.1	2,283.2	2,283.2	-87.9	-3.7 %	0.0	
1092 MHTAAR (Other)	3,156.3	3,104.1	3,519.1	3,519.1	415.0	13.4 %	0.0	
1108 Stat Desig (Other)	27,522.6	27,533.3	29,188.9	29,188.9	1,655.6	6.0 %	0.0	
1168 Tob ED/CES (DGF)	6,385.7	6,426.8	6,426.8	6,426.8	0.0		0.0	
1171 Rest Just (Other)	502.2	502.2	297.4	297.4	-204.8	-40.8 %	0.0	
1180 A/D T&P Fd (DGF)	20,382.0	20,382.0	20,382.0	20,382.0	0.0		0.0	
1246 RcdvsmFund (DGF)	6,008.9	6,008.9	6,008.9	6,008.9	0.0		0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	0.0		0.0	
1254 MET Fund (DGF)	8,309.3	8,321.0	8,321.0	8,321.0	0.0		0.0	

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<u>Positions</u>								
Perm Full Time	1,531	1,511	1,536	1,536	25	1.7 %	0	
Perm Part Time	5	5	5	5	0		0	
Temporary	60	60	60	60	0		0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	985,733.0	980,089.1	982,407.9	973,183.5	-6,905.6	-0.7 %	-9,224.4	-0.9 %
Designated General (DGF)	54,276.5	54,521.2	54,693.1	54,693.1	171.9	0.3 %	0.0	
Other State Funds (Other)	98,061.8	99,071.8	99,171.5	98,171.5	-900.3	-0.9 %	-1,000.0	-1.0 %
Federal Receipts (Fed)	2,025,604.0	2,028,715.3	2,336,577.1	2,337,512.1	308,796.8	15.2 %	935.0	

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.