

## 2023 Legislature - Operating Budget Agency Totals - Senate Subcom Structure

<b>Numbers</b> <b>Agencies: DFCS</b>
---

### Agency: Department of Family and Community Services

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd+	[4] Senate Subcom	[4] - [1] 23MgtPln to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 24GovAmd+ to Senate Su
<b>Total</b>	<b>448,803.0</b>	<b>453,823.5</b>	<b>459,016.5</b>	<b>459,016.5</b>	<b>10,213.5</b>	<b>2.3 %</b>	<b>5,193.0</b>	<b>1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	212,263.2	217,418.6	218,650.2	218,650.2	6,387.0	3.0 %	1,231.6	0.6 %	0.0
2 Travel	3,254.2	3,257.4	3,270.8	3,270.8	16.6	0.5 %	13.4	0.4 %	0.0
3 Services	76,338.4	76,196.7	78,994.7	78,994.7	2,656.3	3.5 %	2,798.0	3.7 %	0.0
4 Commodities	7,251.3	7,255.3	7,255.3	7,255.3	4.0	0.1 %	0.0		0.0
5 Capital Outlay	285.6	285.6	285.6	285.6	0.0		0.0		0.0
7 Grants, Benefits	149,410.3	149,409.9	150,559.9	150,559.9	1,149.6	0.8 %	1,150.0	0.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	81,714.9	82,403.6	82,491.8	82,491.8	776.9	1.0 %	88.2	0.1 %	0.0
1003 GF/Match (UGF)	44,944.3	45,111.7	85,684.3	85,684.3	40,740.0	90.6 %	40,572.6	89.9 %	0.0
1004 Gen Fund (UGF)	169,100.2	171,161.2	130,494.4	130,494.4	-38,605.8	-22.8 %	-40,666.8	-23.8 %	0.0
1005 GF/Prgm (DGF)	25,814.5	26,280.2	28,910.2	28,910.2	3,095.7	12.0 %	2,630.0	10.0 %	0.0
1007 I/A Rcpts (Other)	84,776.1	85,806.1	85,986.1	85,986.1	1,210.0	1.4 %	180.0	0.2 %	0.0
1037 GF/MH (UGF)	27,985.5	28,325.1	30,029.1	30,029.1	2,043.6	7.3 %	1,704.0	6.0 %	0.0
1061 CIP Rcpts (Other)	690.2	701.0	701.0	701.0	10.8	1.6 %	0.0		0.0
1092 MHTAAR (Other)	379.4	387.9	772.9	772.9	393.5	103.7 %	385.0	99.3 %	0.0
1108 Stat Desig (Other)	13,397.9	13,646.7	13,946.7	13,946.7	548.8	4.1 %	300.0	2.2 %	0.0
<u>Positions</u>									
Perm Full Time	1,850	1,847	1,854	1,854	4	0.2 %	7	0.4 %	0
Perm Part Time	13	13	14	14	1	7.7 %	1	7.7 %	0
Temporary	62	62	62	62	0		0		0

# **2023 Legislature - Operating Budget** **Agency Totals - Senate Subcom Structure**

<b>Numbers</b> <b>Agencies: DFCS</b>
---

**Agency: Department of Family and Community Services**

	<u>[1]</u> <u>23MgtPln</u>	<u>[2]</u> <u>AdjBase+</u>	<u>[3]</u> <u>24GovAmd+</u>	<u>[4]</u> <u>Senate Subcom</u>	<u>[4] - [1]</u> <u>23MgtPln to Senate Su</u>		<u>[4] - [2]</u> <u>AdjBase+ to Senate Su</u>		<u>[4] - [3]</u> <u>24GovAmd+ to Senate Su</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	242,030.0	244,598.0	246,207.8	246,207.8	4,177.8	1.7 %	1,609.8	0.7 %	0.0
Designated General (DGF)	25,814.5	26,280.2	28,910.2	28,910.2	3,095.7	12.0 %	2,630.0	10.0 %	0.0
Other State Funds (Other)	99,243.6	100,541.7	101,406.7	101,406.7	2,163.1	2.2 %	865.0	0.9 %	0.0
Federal Receipts (Fed)	81,714.9	82,403.6	82,491.8	82,491.8	776.9	1.0 %	88.2	0.1 %	0.0

## Column Definitions

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase+ (AdjBase plus 2/15 SalAdjs)** - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

**24GovAmd+ (24GovAmd + Amds Rec'd Late)** - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline.[24GovAmd+GovAmds 3/7+GovAmds 3/22]

**Senate Subcom (Senate Subcom Recommendations)** - Senate Finance Subcommittee recommendations to the Senate Finance Committee.