

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers
Agencies: DFCS

Agency: Department of Family and Community Services

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	448,803.0	453,823.5	459,016.5	459,016.5	5,193.0	1.1 %
<u>Objects of Expenditure</u>						
1 Personal Services	212,263.2	217,418.6	218,650.2	218,650.2	1,231.6	0.6 %
2 Travel	3,254.2	3,257.4	3,270.8	3,270.8	13.4	0.4 %
3 Services	76,338.4	76,196.7	78,994.7	78,994.7	2,798.0	3.7 %
4 Commodities	7,251.3	7,255.3	7,255.3	7,255.3	0.0	0.0
5 Capital Outlay	285.6	285.6	285.6	285.6	0.0	0.0
7 Grants, Benefits	149,410.3	149,409.9	150,559.9	150,559.9	1,150.0	0.8 %
8 Miscellaneous	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	88.2	0.1 %
1003 GF/Match (UGF)	44,944.3	45,111.7	85,684.3	85,684.3	40,572.6	89.9 %
1004 Gen Fund (UGF)	169,100.2	171,161.2	130,494.4	130,494.4	-40,666.8	-23.8 %
1005 GF/Prgm (DGF)	25,814.5	26,280.2	28,910.2	28,910.2	2,630.0	10.0 %
1007 I/A Rcpts (Other)	84,776.1	85,806.1	85,986.1	85,986.1	180.0	0.2 %
1037 GF/MH (UGF)	27,985.5	28,325.1	30,029.1	30,029.1	1,704.0	6.0 %
1061 CIP Rcpts (Other)	690.2	701.0	701.0	701.0	0.0	0.0
1092 MHTAAR (Other)	379.4	387.9	772.9	772.9	385.0	99.3 %
1108 Stat Desig (Other)	13,397.9	13,646.7	13,946.7	13,946.7	300.0	2.2 %
<u>Positions</u>						
Perm Full Time	1,850	1,847	1,854	1,854	7	0.4 %
Perm Part Time	13	13	14	14	1	7.7 %
Temporary	62	62	62	62	0	0

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<u>Funding Summary</u>						
Unrestricted General (UGF)	242,030.0	244,598.0	246,207.8	246,207.8	1,609.8 0.7 %	0.0
Designated General (DGF)	25,814.5	26,280.2	28,910.2	28,910.2	2,630.0 10.0 %	0.0
Other State Funds (Other)	99,243.6	100,541.7	101,406.7	101,406.7	865.0 0.9 %	0.0
Federal Receipts (Fed)	81,714.9	82,403.6	82,491.8	82,491.8	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 (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

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