

	A	B	C	D	E	F	I	L	M	P	S	T	U	V	W	X	Y
1				Feb Forecast	Feb Forecast	Governor		HF2128		HF2128 A67 amendment							
2			2021Total General Fund Appropriations by Department	Base	Base	FY 2022-23	FY 2024-25	FY 2022-23	FY 2024-25	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25		
3			\$'s in 1,000's	FY 22-23	FY 24-25												
4			TOTAL HHS APPROPRIATIONS ALL AGENCIES														
5			General Fund Total	16,419,597	18,238,696	16,562,452	18,443,617	16,726,868	18,567,729	8,103,897	8,623,187	16,727,084	9,153,391	9,486,334	18,639,725		
6	6		COMMISSIONER OF HUMAN SERVICES														
7	7		General Fund Total	16,138,830	17,960,390	16,263,369	18,145,631	16,402,735	18,253,362	7,928,908	8,454,516	16,383,424	8,986,400	9,319,390	18,305,790		
8	8		COMMISSIONER OF HEALTH														
9	9		General Fund Total	264,881	262,420	282,891	281,692	306,891	298,073	165,859	160,076	325,935	158,596	158,549	317,145		
10	10		COUNCIL ON DISABILITY														
11	11		General Fund Total	2,012	2,012	2,060	2,076	2,060	2,076	1,022	1,038	2,060	1,038	1,038	2,076		
12	12		EMERGENCY MEDICAL SERVICES REGULATORY BOARD														
13	13		General Fund Total	7,552	7,552	7,632	7,658	8,282	7,658	4,453	3,829	8,282	3,829	3,829	7,658		
14	14		OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES														
15	15		General Fund Total	4,876	4,876	5,023	5,072	5,023	5,072	2,487	2,536	5,023	2,536	2,536	5,072		
16	16		OMBUDSPERSON FOR FAMILIES														
17	17		General Fund Total	1,446	1,446	1,477	1,488	1,477	1,488	968	992	1,960	992	992	1,984		
18	18		ATTORNEY GENERAL														
19	19		General Fund Total	400				400	0	200	200	400	0	0	0		
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