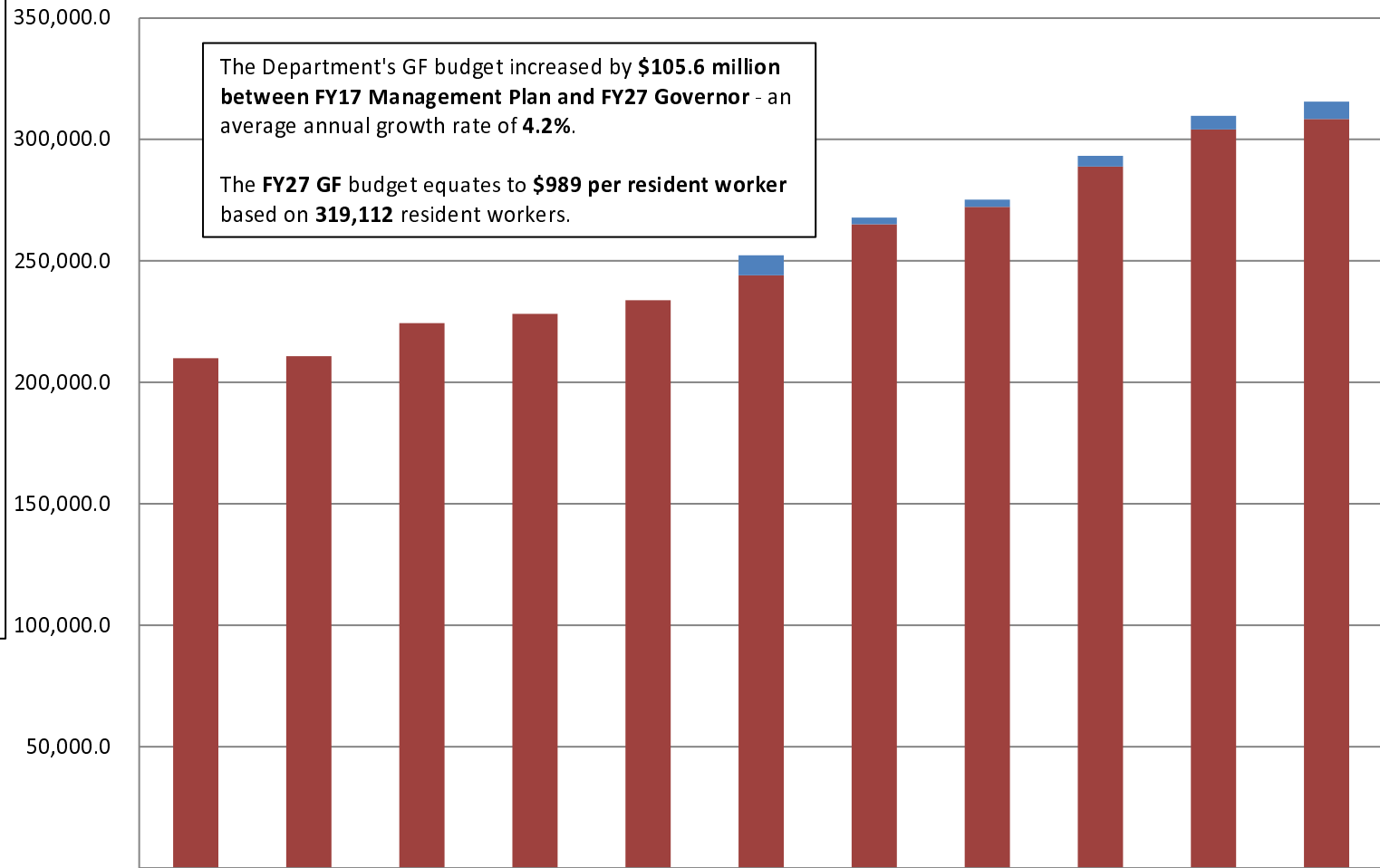


The Department of Family and Community Services consists of budget appropriations/allocations that were previously part of the Department of Health and Social Services. For historical comparisons, this structure change is applied retroactively to compare prior-year budgets for these appropriations/allocations to the current year. **The Department of Family and Community Services was created in FY23.**

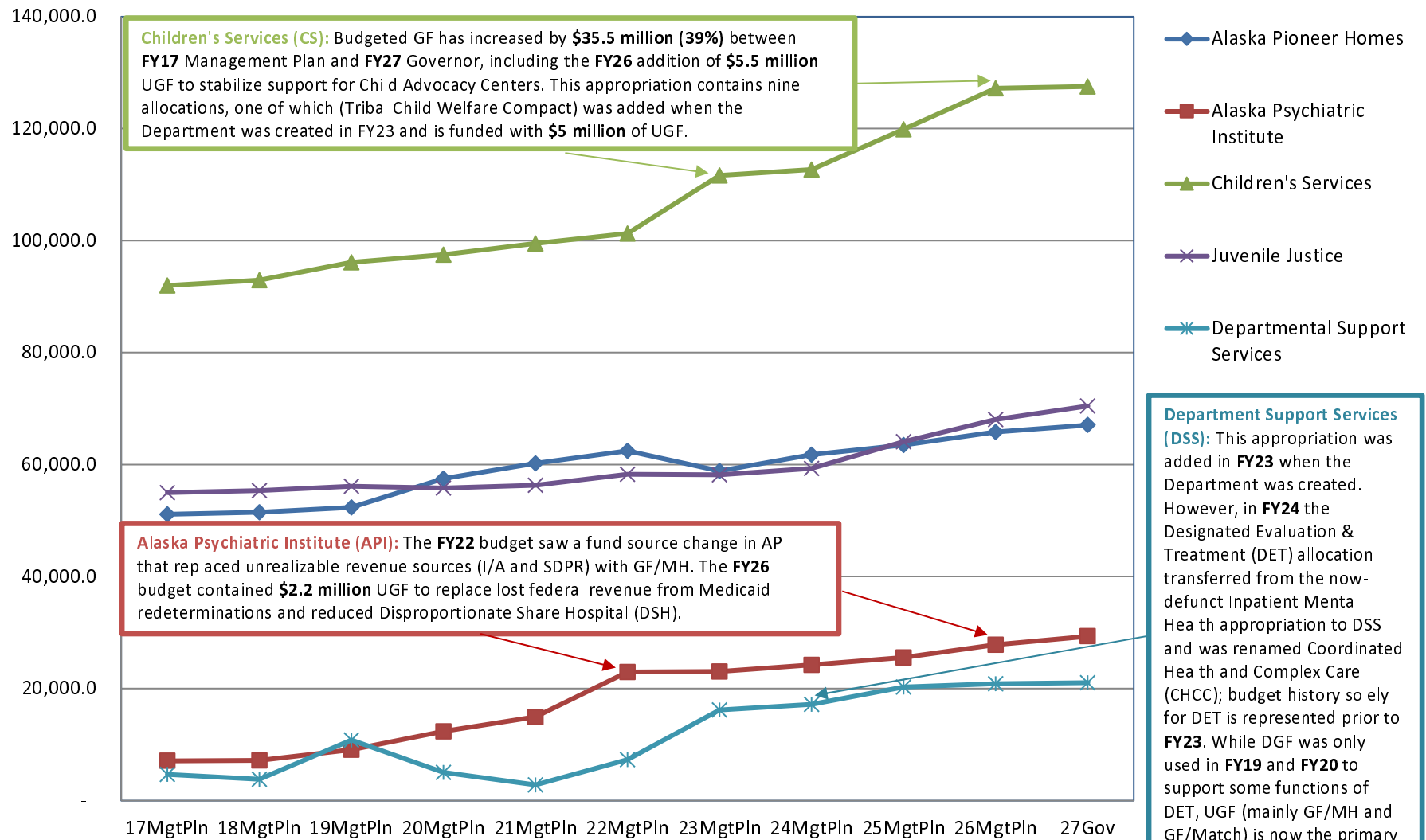
Department of Family & Community Services Total General Fund Budget (\$ Thousands)



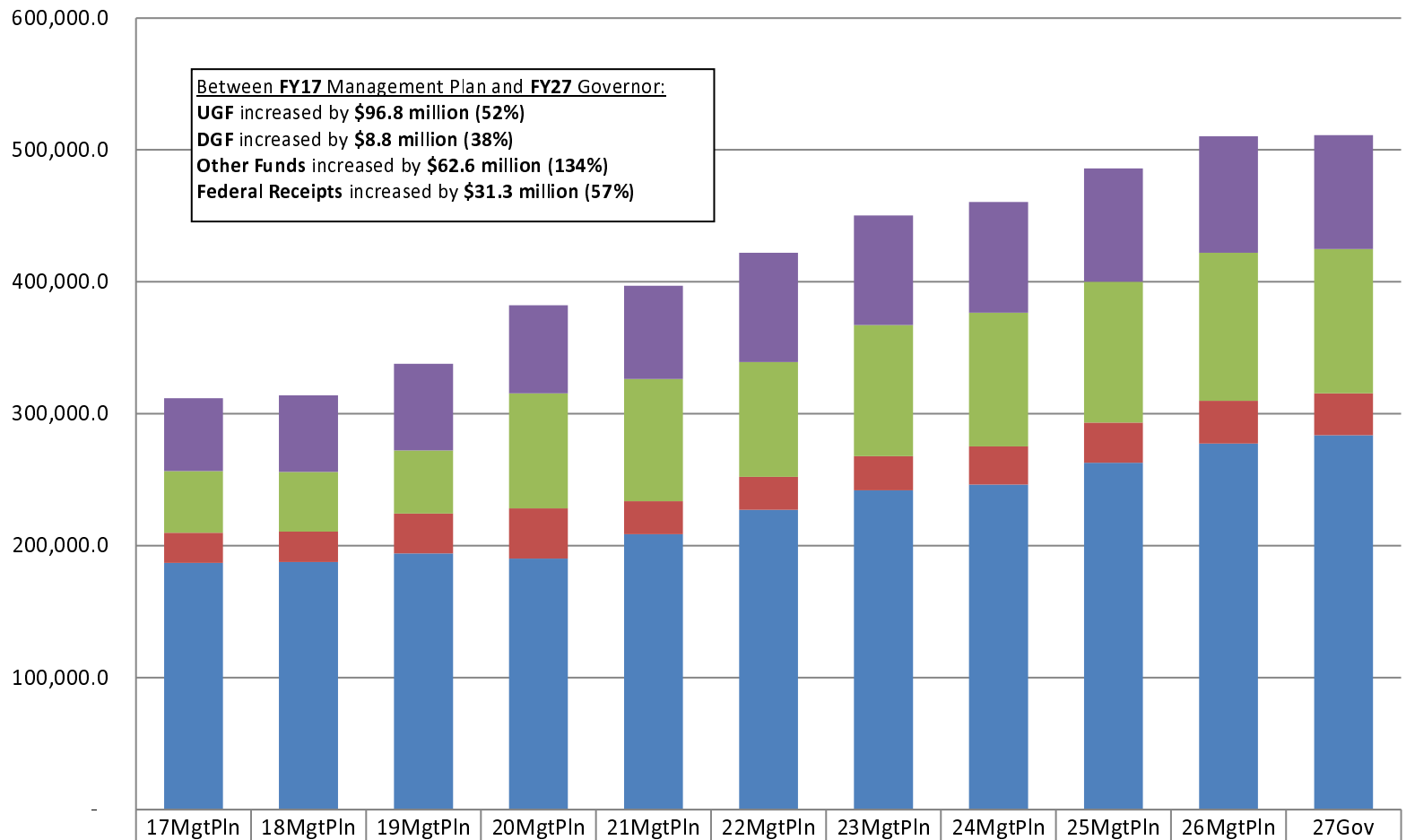
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	4.5%	4.6%	4.7%	5.0%	4.8%	5.4%	5.4%	5.3%	5.3%	5.5%	5.6%
Average of SB55	-	-	-	-	-	8,229.2	2,743.5	2,992.3	4,383.4	5,632.4	7,098.9
Total Agency Budget (GF Only)	209,869.4	210,693.9	224,370.7	228,151.6	233,735.4	243,989.8	265,101.0	272,149.9	288,838.7	304,090.0	308,370.7

Appropriations within the Department of Family & Community Services

(GF Only)
(\$ Thousands)

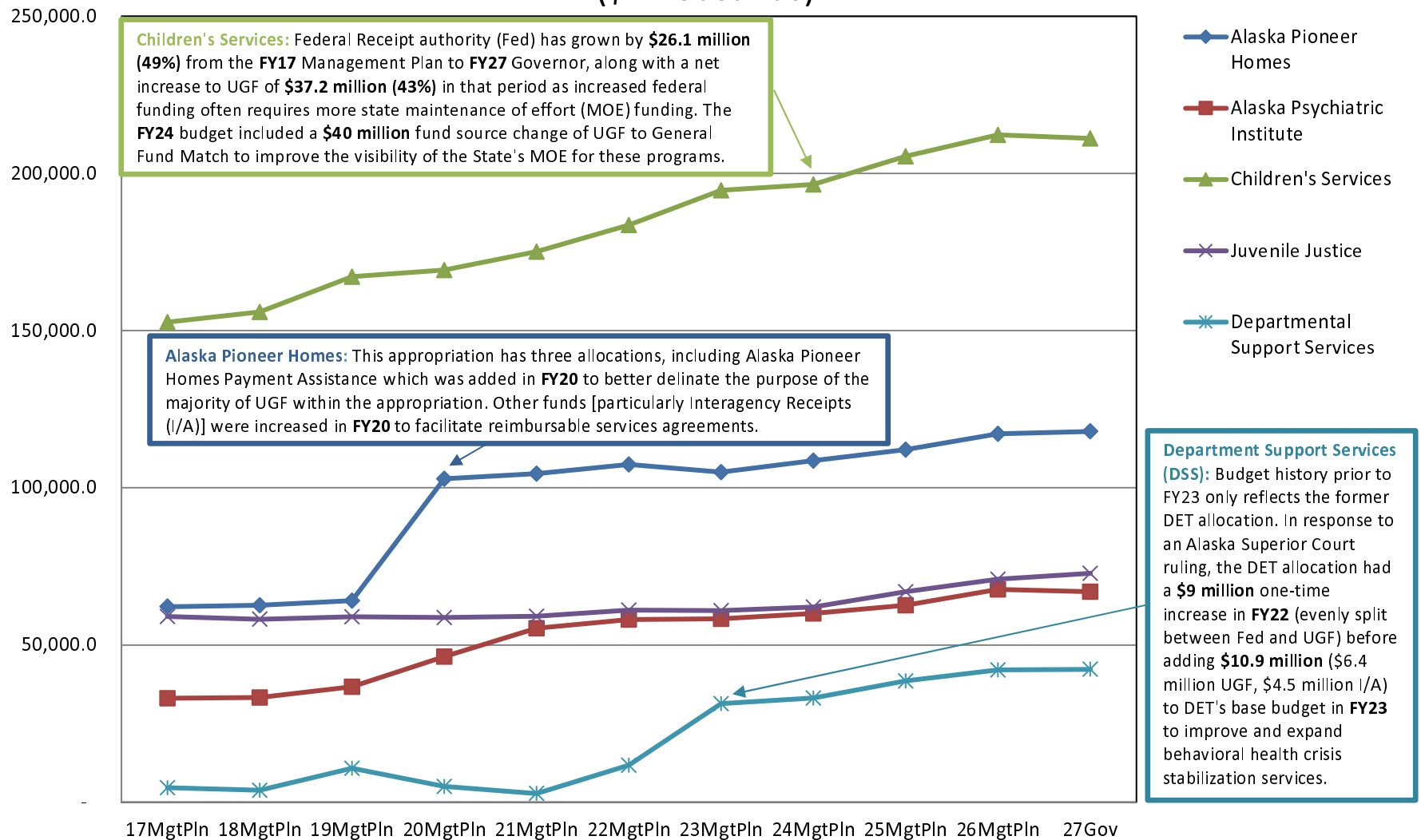


Department of Family & Community Services Total Funding Comparison by Fund Group (\$ Thousands)

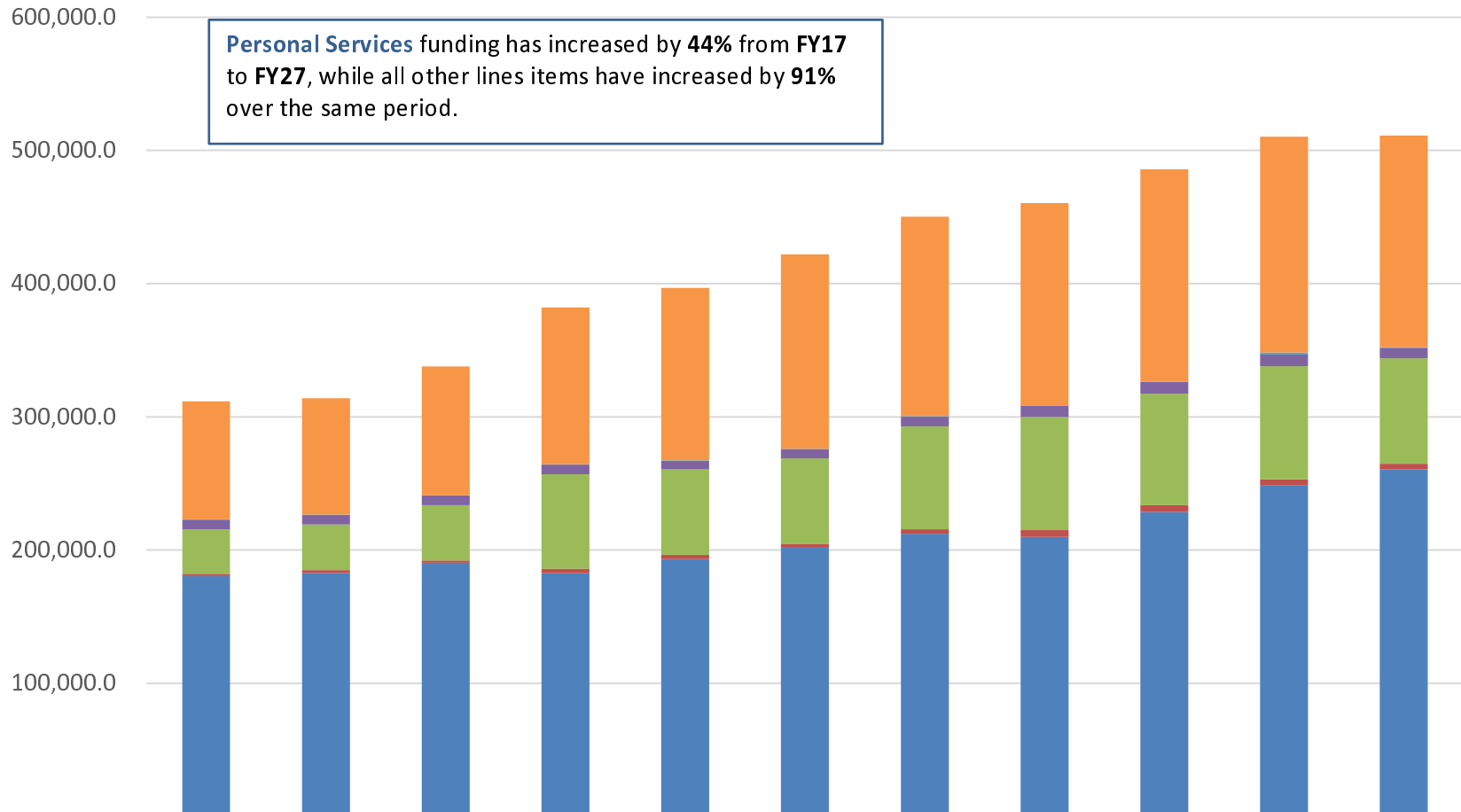


	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
■ Federal Receipts (Fed)	55,145.6	58,088.7	65,703.0	66,739.3	70,635.8	82,767.0	83,073.6	83,823.3	85,774.6	88,225.5	86,436.8
■ Other State Funds (Other)	46,687.6	45,111.9	47,770.8	87,319.2	92,508.0	86,941.5	99,243.6	101,410.9	106,820.2	112,331.8	109,282.5
■ Designated General (DGF)	22,980.6	23,077.7	30,330.7	38,047.0	24,956.2	25,132.8	25,814.5	28,910.2	30,371.1	32,302.6	31,761.8
■ Unrestricted General (UGF)	186,888.8	187,616.2	194,040.0	190,104.6	208,779.2	227,086.2	242,030.0	246,232.0	262,851.0	277,419.8	283,707.8

Appropriations within the Department of Family & Community Services (All Funds) (\$ Thousands)



Department of Family & Community Services Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
7 Grants, Benefits	88,650.7	87,242.3	96,723.7	117,802.1	129,618.6	145,845.9	149,689.1	151,767.4	159,224.6	162,124.6	158,943.9
5 Capital Outlay	168.5	165.6	245.1	185.1	250.5	285.6	285.6	285.6	285.6	1,285.6	347.6
4 Commodities	7,304.3	7,265.6	7,230.3	7,321.8	6,571.9	7,015.9	7,251.3	8,493.3	8,858.5	8,753.7	7,961.6
3 Services	33,475.0	34,377.3	41,500.9	70,901.3	64,051.0	64,047.6	77,418.3	84,941.8	83,770.9	85,008.9	79,161.5
2 Travel	1,540.4	2,117.8	1,724.2	3,303.5	3,104.6	2,938.8	3,254.2	4,975.3	5,153.1	4,230.0	4,206.0
1 Personal Services	180,563.7	182,725.9	190,420.3	182,696.3	193,282.6	201,793.7	212,263.2	209,913.0	228,524.2	248,876.9	260,568.3

Budgeted Positions in the Department of Family & Community Services

