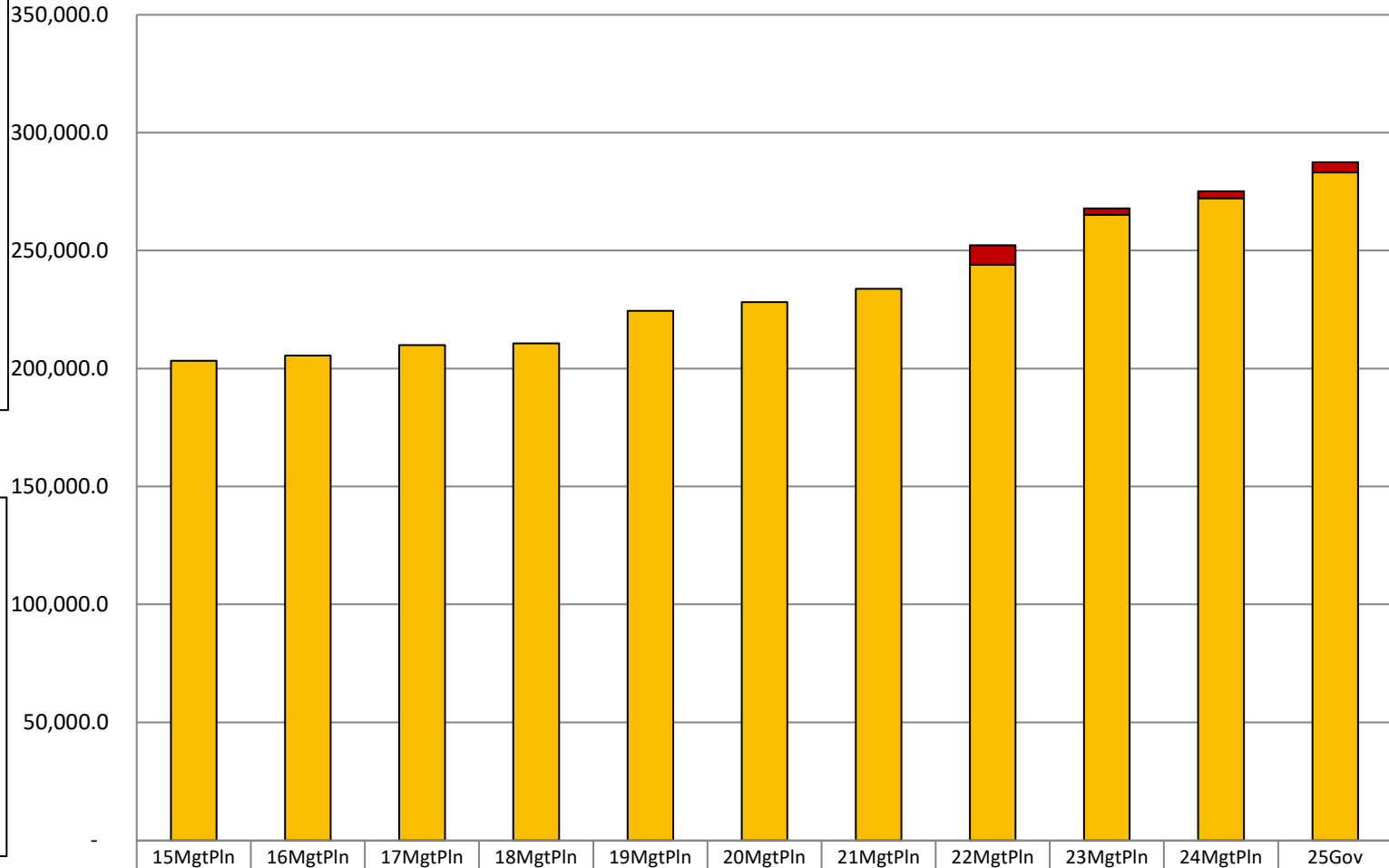


The Department of Family and Community Services consists of budget appropriations/allocations that were previously part of the Department of Health and Social Services. For historical comparisons, this structure change is applied retroactively to compare prior-year budgets for these appropriations/allocations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

The Department's GF budget increased by **\$79.7 million** between **FY15** Management Plan and **FY25** Governor - an average annual growth rate of **4%**.

The **FY25** GF budget equates to **\$384 per Alaskan resident**, based on **736,812** Alaskan residents.

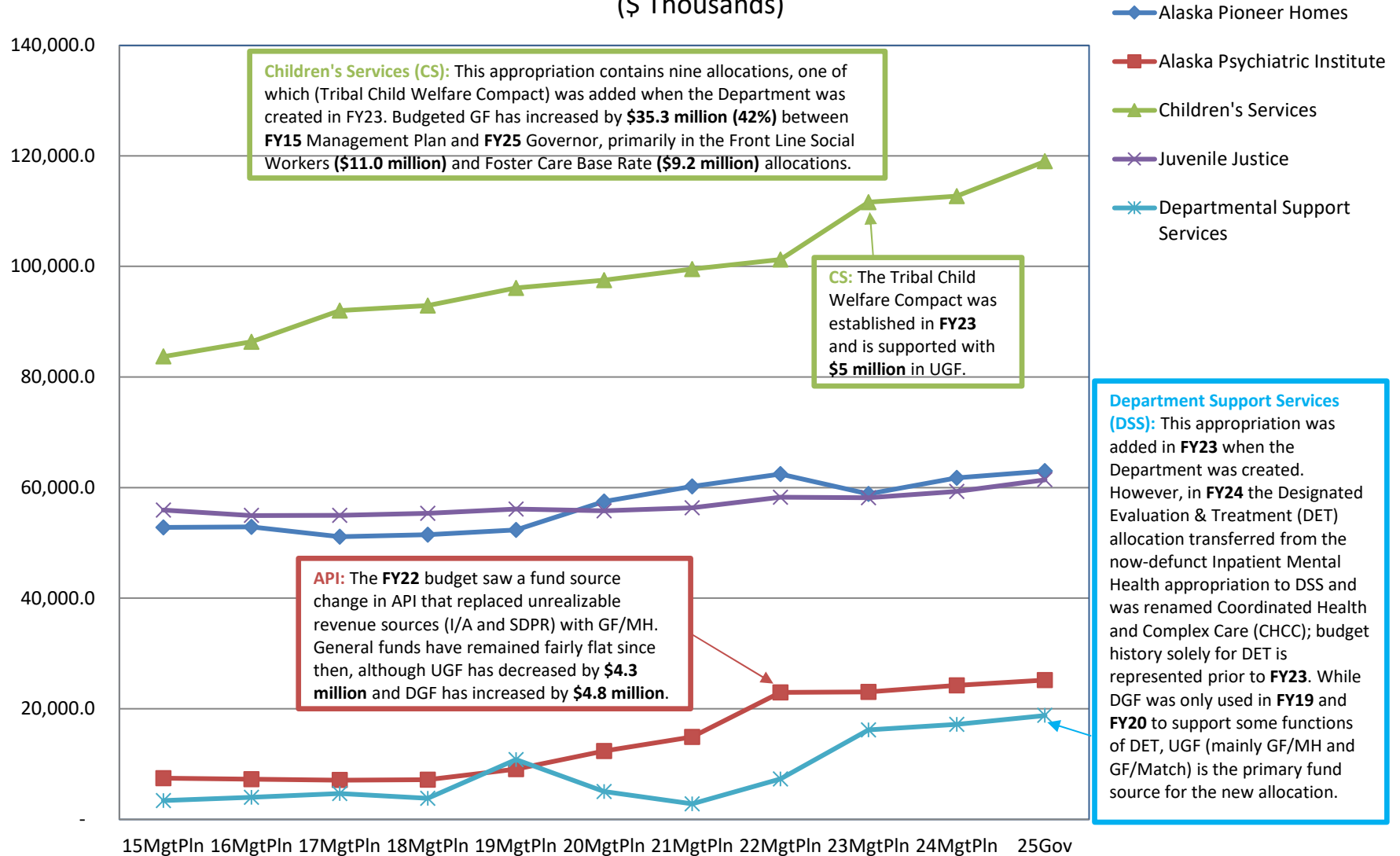
Department of Family and Community Services Total General Fund Budget (\$ Thousands)



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
% of All Agencies' Budgets	3.9%	4.2%	4.5%	4.6%	4.7%	5.0%	4.8%	5.4%	5.4%	5.3%	5.6%
■ Average of SB55	-	-	-	-	-	-	-	8,229.2	2,743.5	2,992.3	4,383.4
■ Total Agency Budget (GF Only)	203,317.2	205,416.0	209,869.4	210,693.9	224,370.7	228,151.6	233,735.4	243,989.8	265,101.0	272,149.9	283,060.4

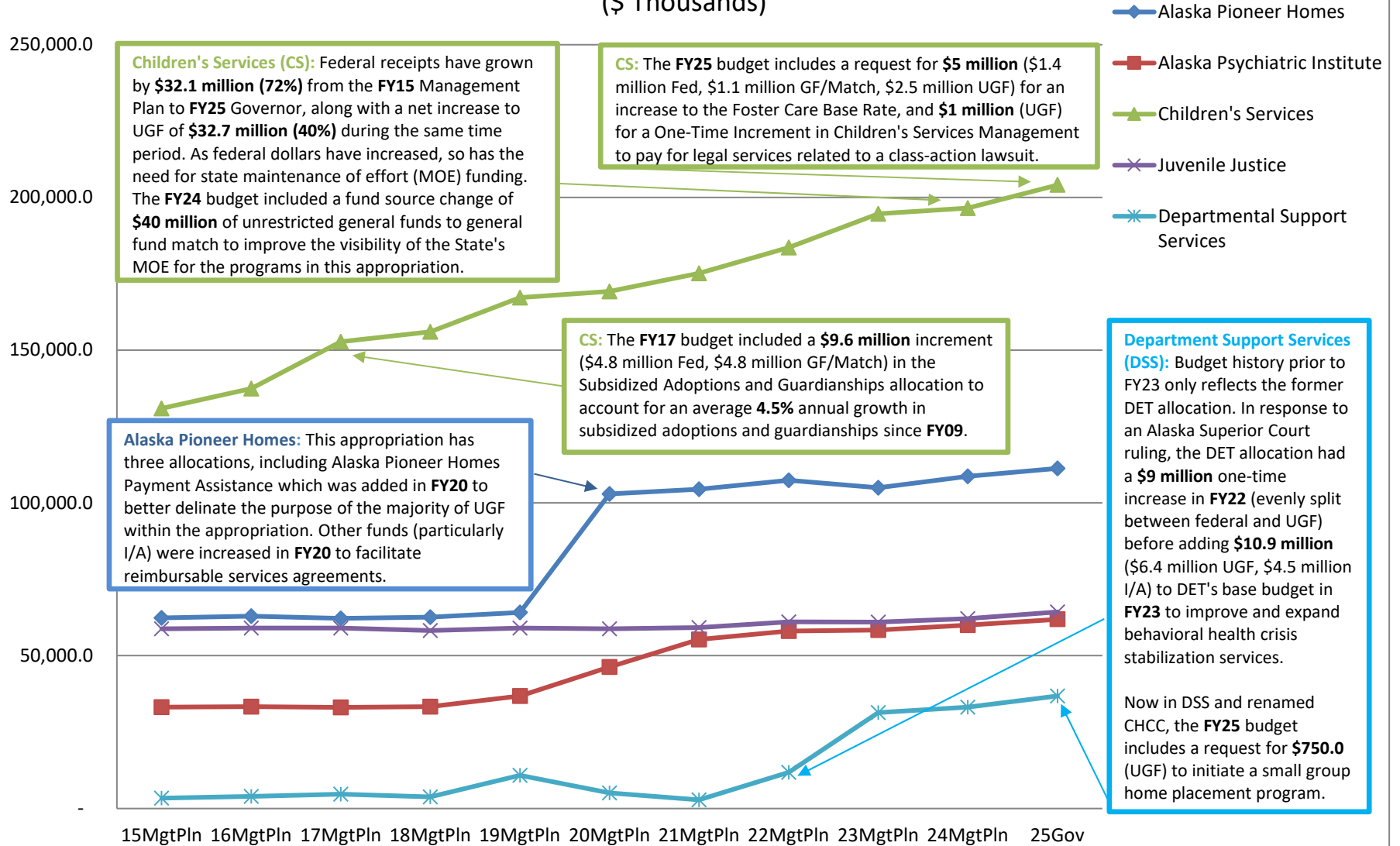
Appropriations within Department of Family and Community Services

(GF Only)
(\$ Thousands)



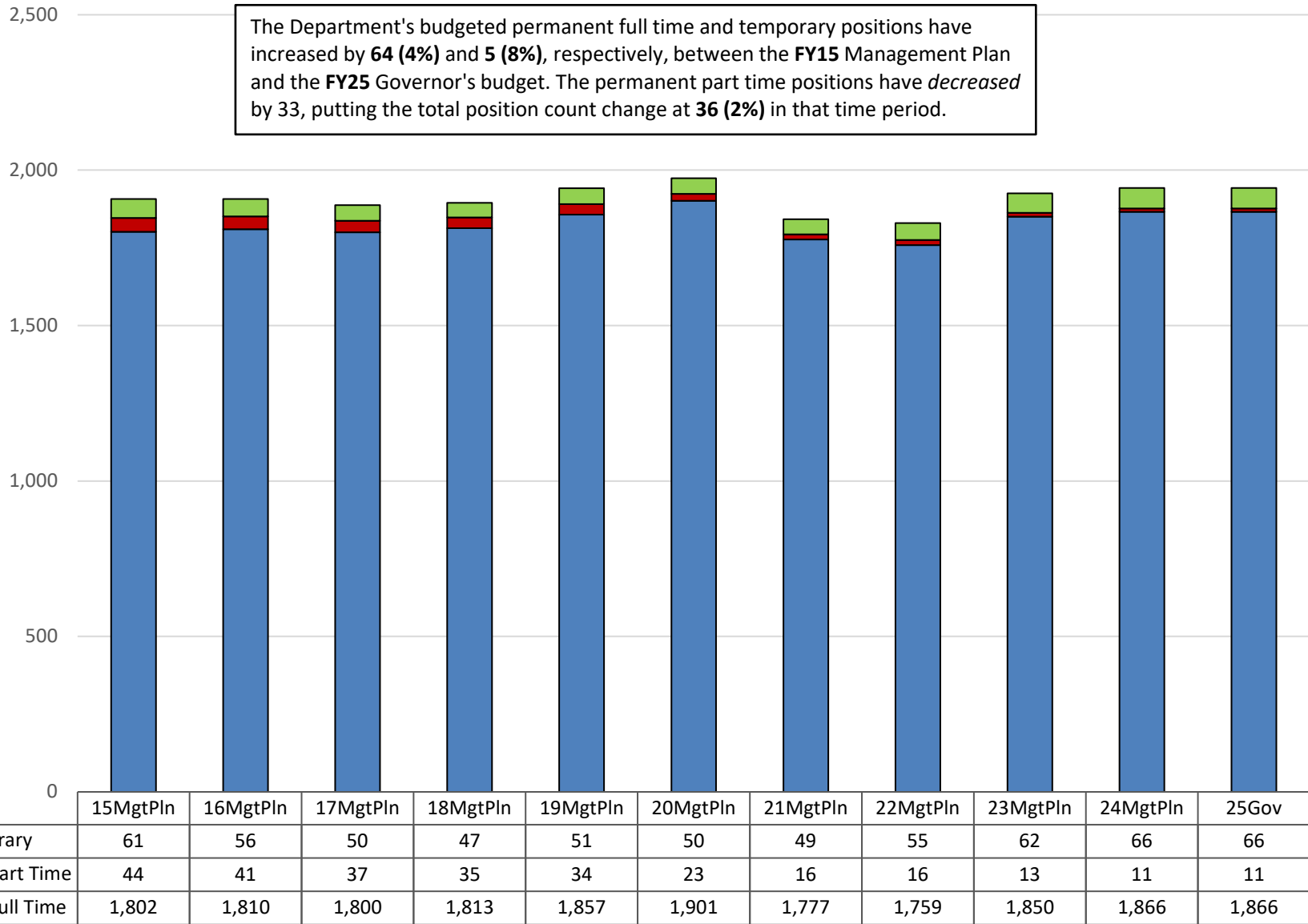
Appropriations within Department of Family and Community Services

(All Funds)
(\$ Thousands)



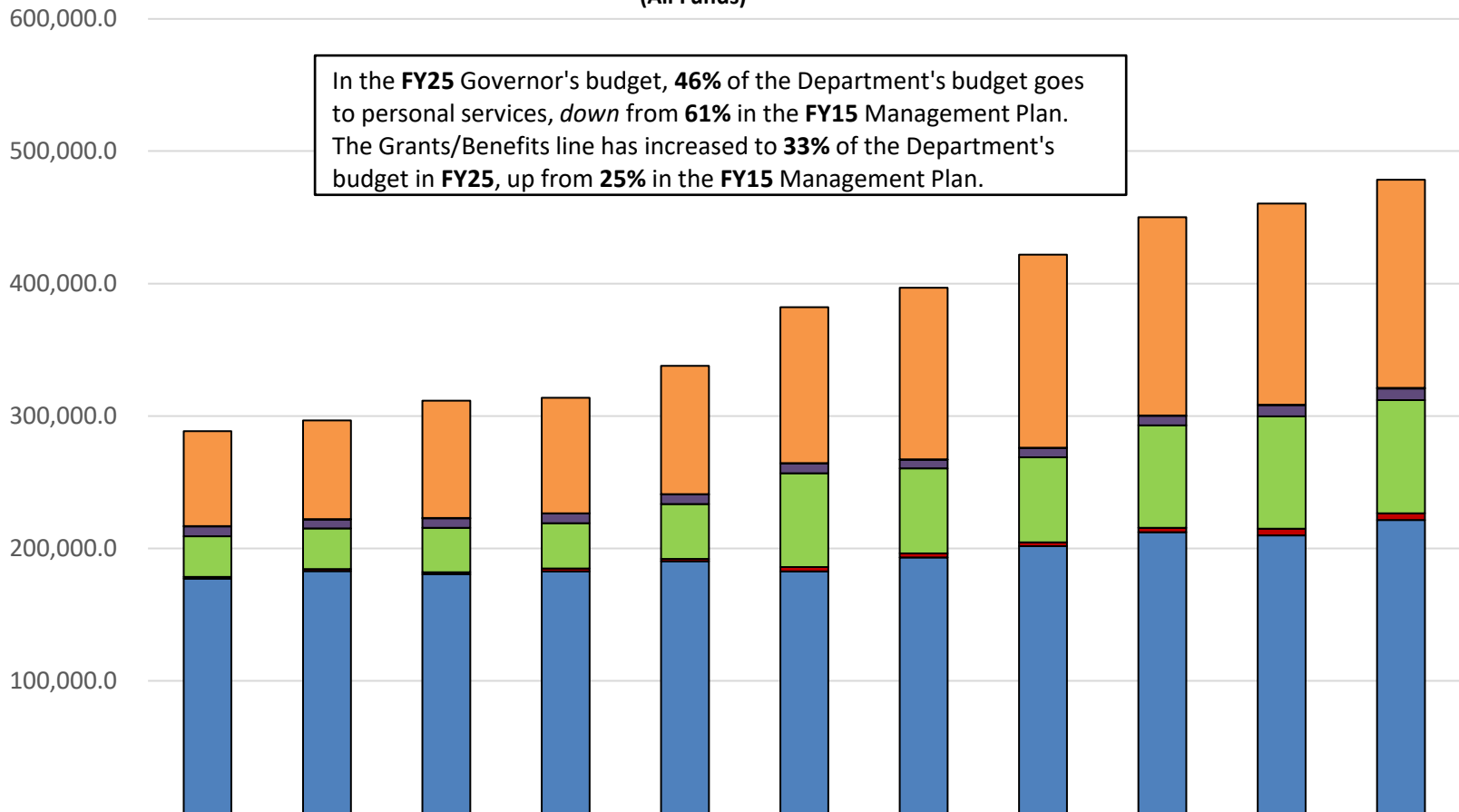
Budgeted Positions in the Department of Family and Community Services

The Department's budgeted permanent full time and temporary positions have increased by **64 (4%)** and **5 (8%)**, respectively, between the **FY15** Management Plan and the **FY25** Governor's budget. The permanent part time positions have *decreased* by 33, putting the total position count change at **36 (2%)** in that time period.



Department of Family and Community Services Budget by Line Item

(All Funds)



In the **FY25** Governor's budget, **46%** of the Department's budget goes to personal services, *down* from **61%** in the **FY15** Management Plan. The Grants/Benefits line has increased to **33%** of the Department's budget in **FY25**, up from **25%** in the **FY15** Management Plan.

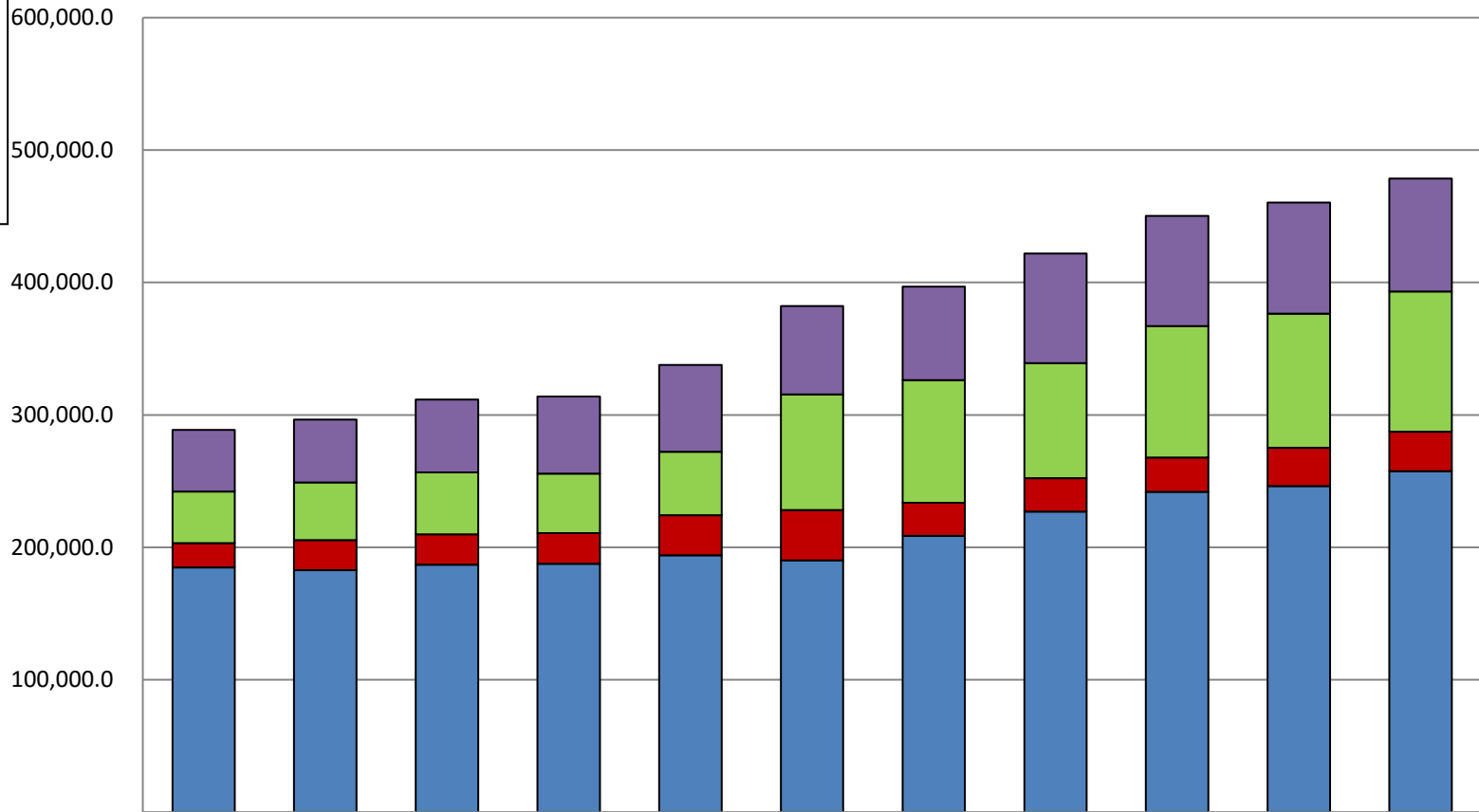
	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	71,736.9	74,389.6	88,650.7	87,242.3	96,723.7	117,802.	129,618.	145,845.	149,689.	151,767.	157,282.
5 Capital Outlay	190.1	188.5	168.5	165.6	245.1	185.1	250.5	285.6	285.6	285.6	285.6
4 Commodities	7,529.3	6,844.1	7,304.3	7,265.6	7,230.3	7,321.8	6,571.9	7,015.9	7,251.3	8,493.3	8,936.9
3 Services	30,525.3	30,751.3	33,475.0	34,377.3	41,500.9	70,901.3	64,051.0	64,047.6	77,418.3	84,941.8	85,361.4
2 Travel	1,387.7	1,379.8	1,540.4	2,117.8	1,724.2	3,303.5	3,104.6	2,938.8	3,254.2	4,975.3	4,975.3
1 Personal Services	177,278.	183,061.	180,563.	182,725.	190,420.	182,696.	193,282.	201,793.	212,263.	209,913.	221,610.

Department of Family and Community Services

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

Between FY15 MgtPln
and FY25 Governor:
-UGF increased by
\$72.6 million (39%)
-DGF increased by
over **\$11.5 million**
(6%)
-Other funds
increased by **\$67.1**
million (173%)
-Federal receipts
increased by over
\$38.6 million (83%)



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
Federal Receipts (Fed)	46,571.2	47,474.3	55,145.6	58,088.7	65,703.0	66,739.3	70,635.8	82,767.0	83,073.6	83,823.3	85,178.6
Other State Funds (Other)	38,759.0	43,724.3	46,687.6	45,111.9	47,770.8	87,319.2	92,508.0	86,941.5	99,243.6	101,410.9	105,830.0
Designated General (DGF)	18,479.9	22,501.4	22,980.6	23,077.7	30,330.7	38,047.0	24,956.2	25,132.8	25,814.5	28,910.2	29,971.9
Unrestricted General (UGF)	184,837.3	182,914.6	186,888.8	187,616.2	194,040.0	190,104.6	208,779.2	227,086.2	242,030.0	246,232.0	257,471.9