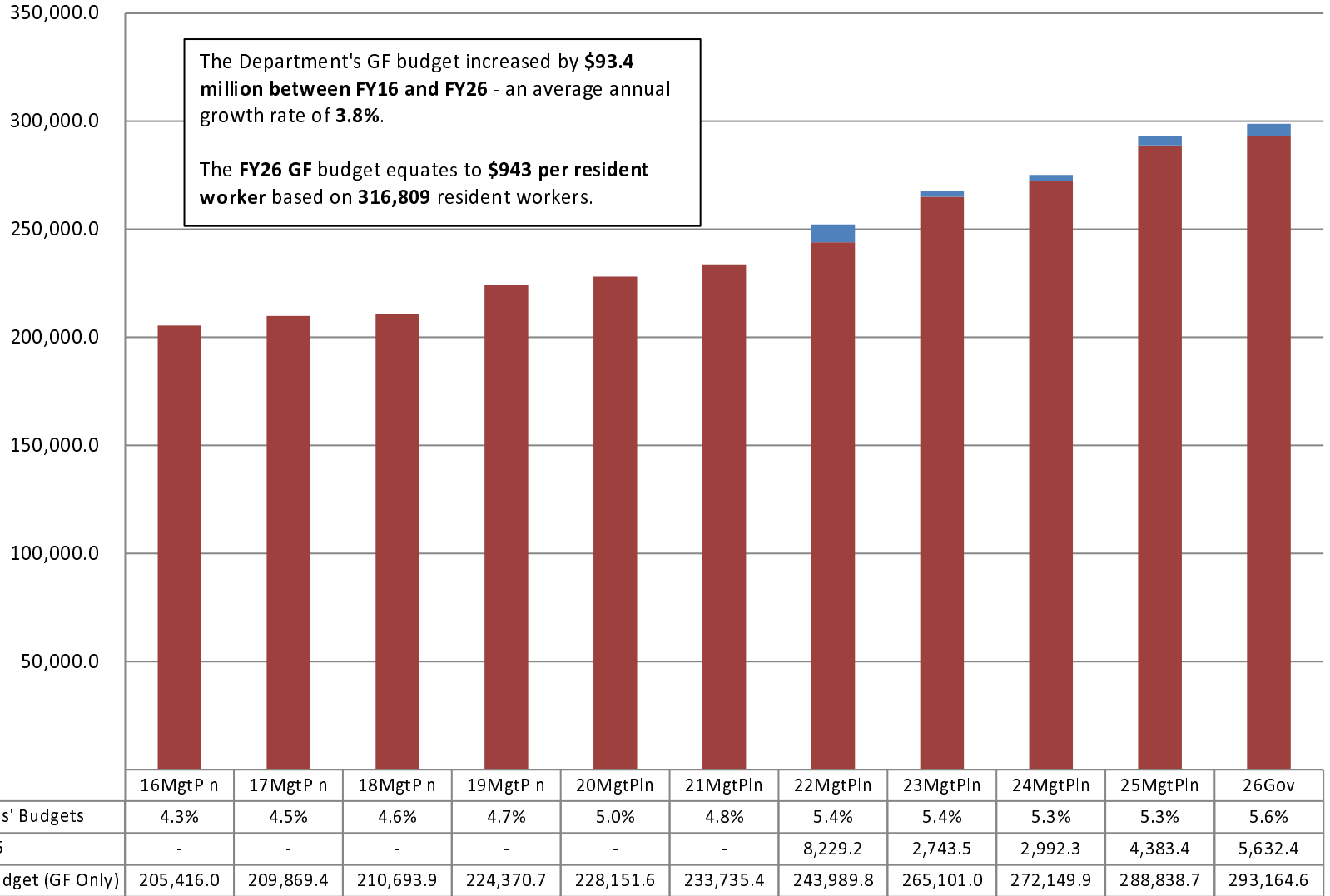


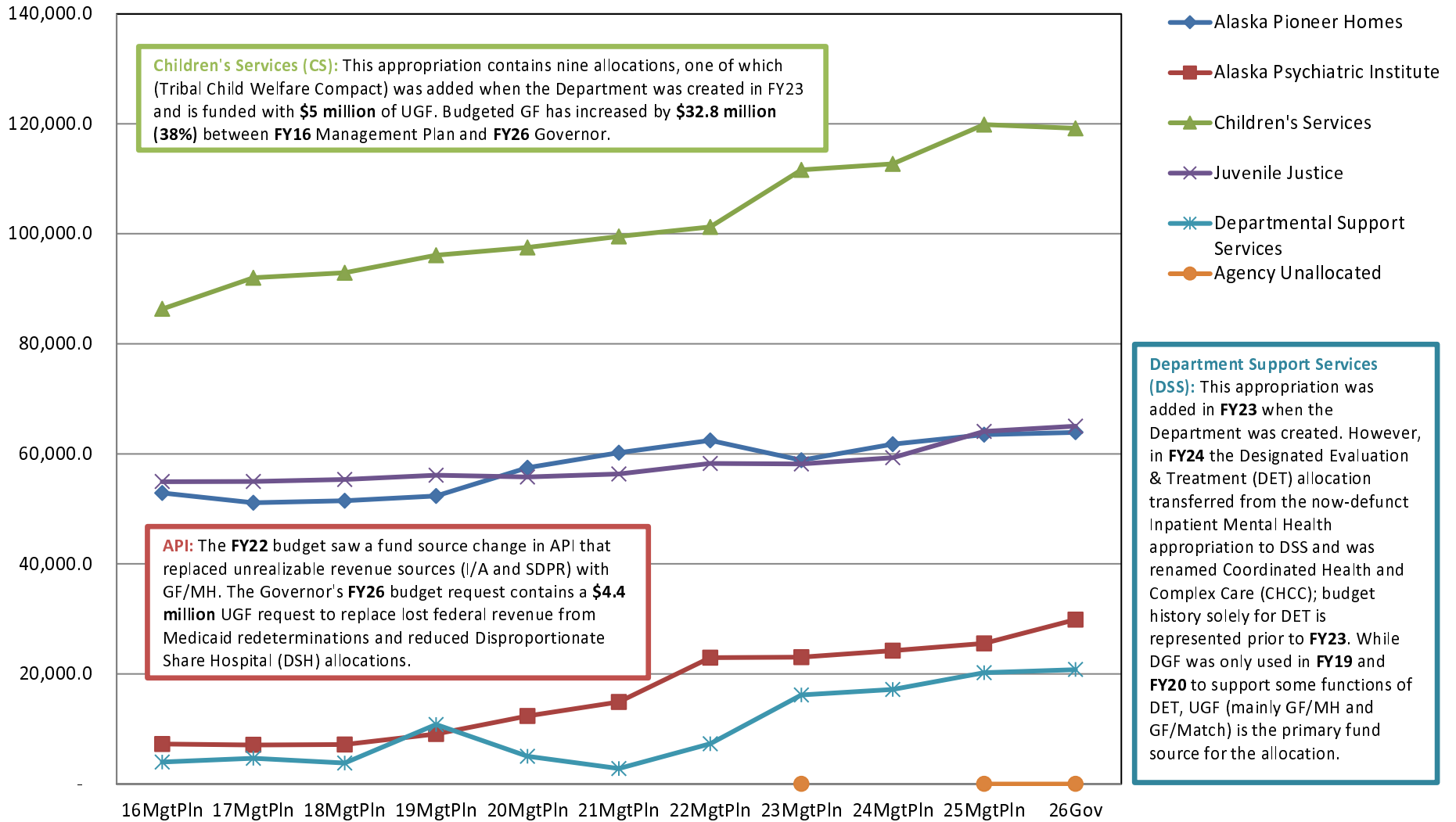
## Department of Family and Community Services Total General Fund Budget (\$ Thousands)

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.**

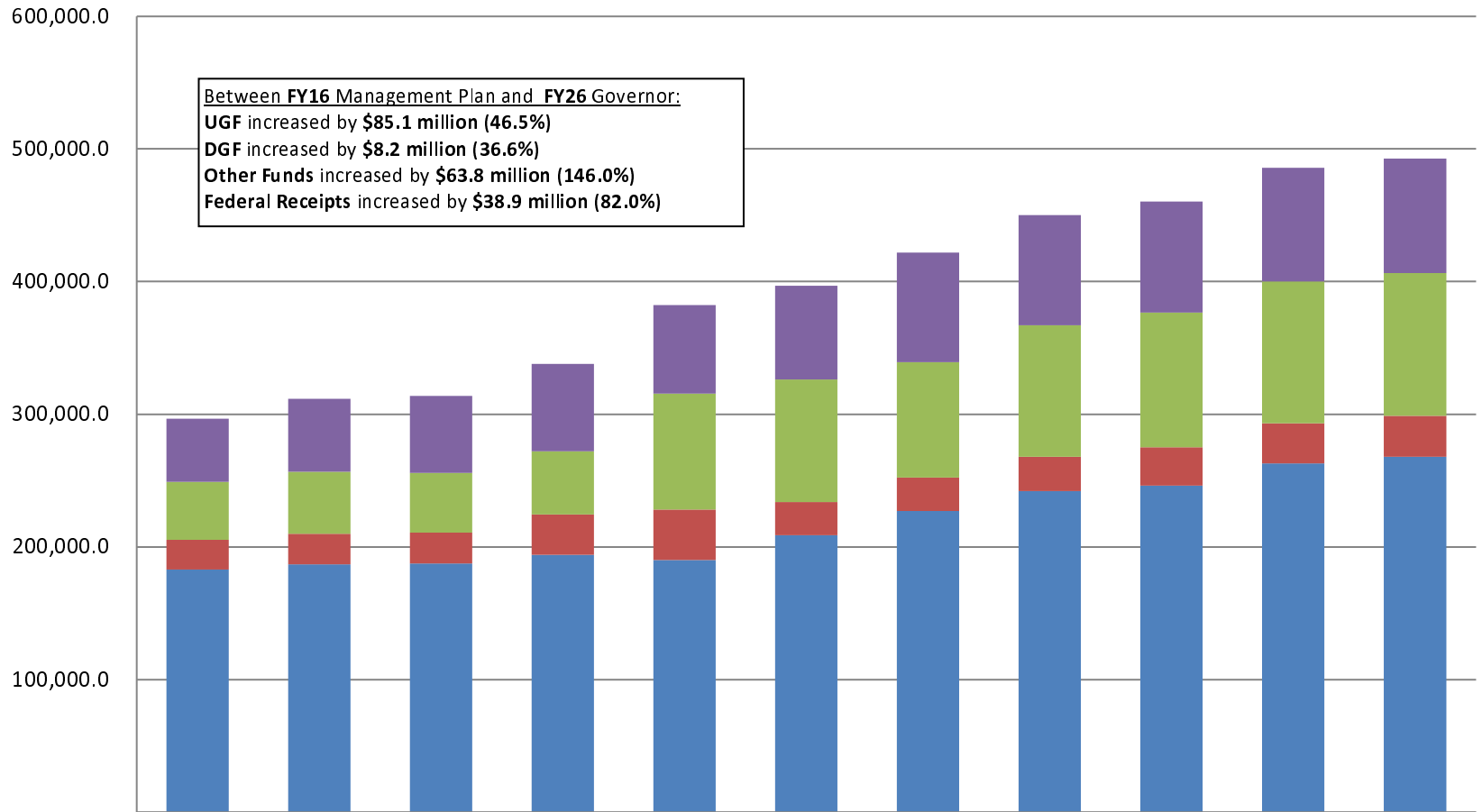


# Appropriations within Department of Family and Community Services

(GF Only)  
(\$ Thousands)



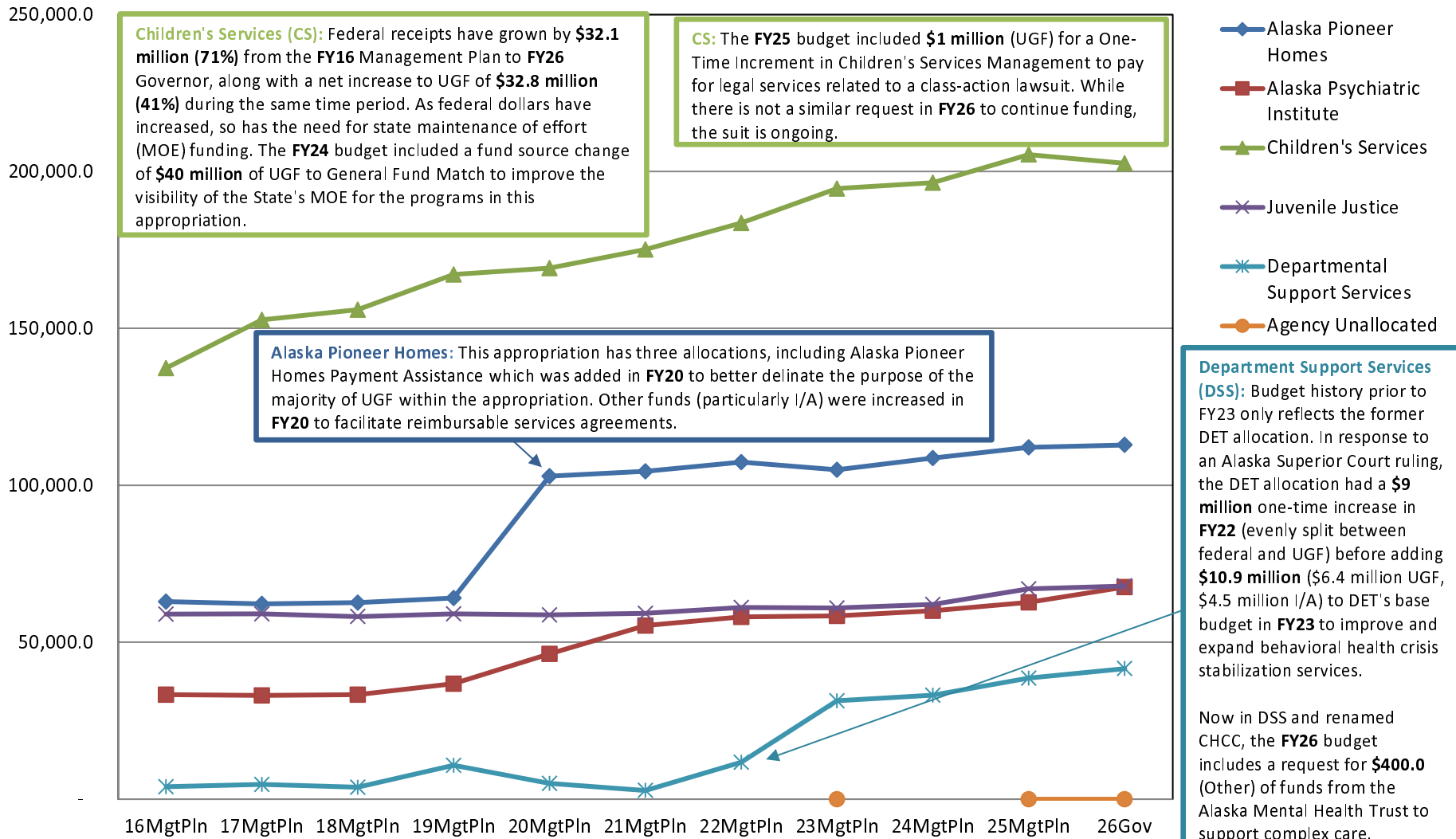
## Department of Family and Community Services Total Funding Comparison by Fund Group (\$ Thousands)



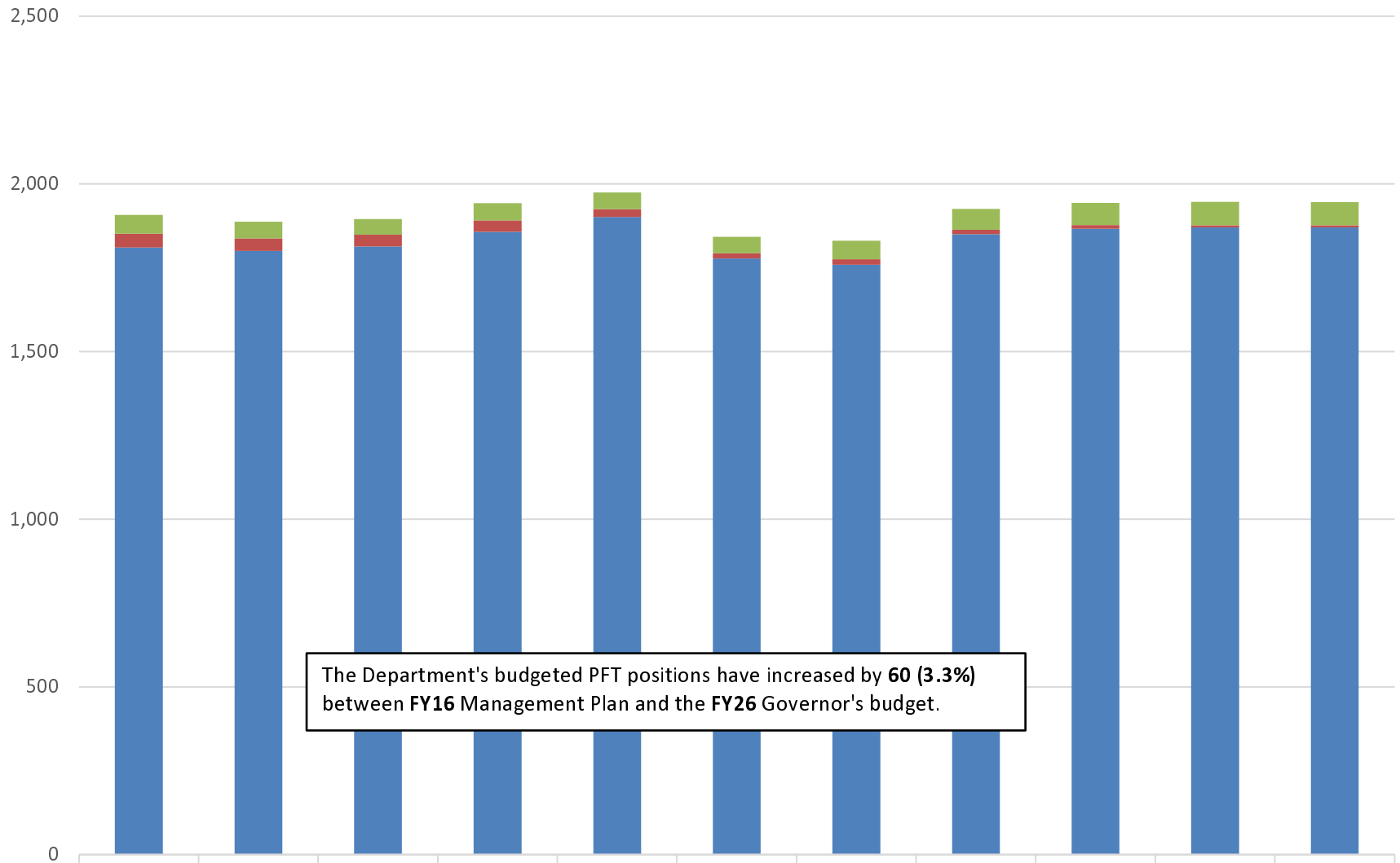
	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	47,474.3	55,145.6	58,088.7	65,703.0	66,739.3	70,635.8	82,767.0	83,073.6	83,823.3	85,774.6	86,394.4
■ Other State Funds (Other)	43,724.3	46,687.6	45,111.9	47,770.8	87,319.2	92,508.0	86,941.5	99,243.6	101,410.9	106,820.2	107,558.3
■ Designated General (DGF)	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	30,371.1	30,743.6
■ Unrestricted General (UGF)	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	262,851.0	268,053.4

# Appropriations within Department of Family and Community Services

(All Funds)  
(\$ Thousands)

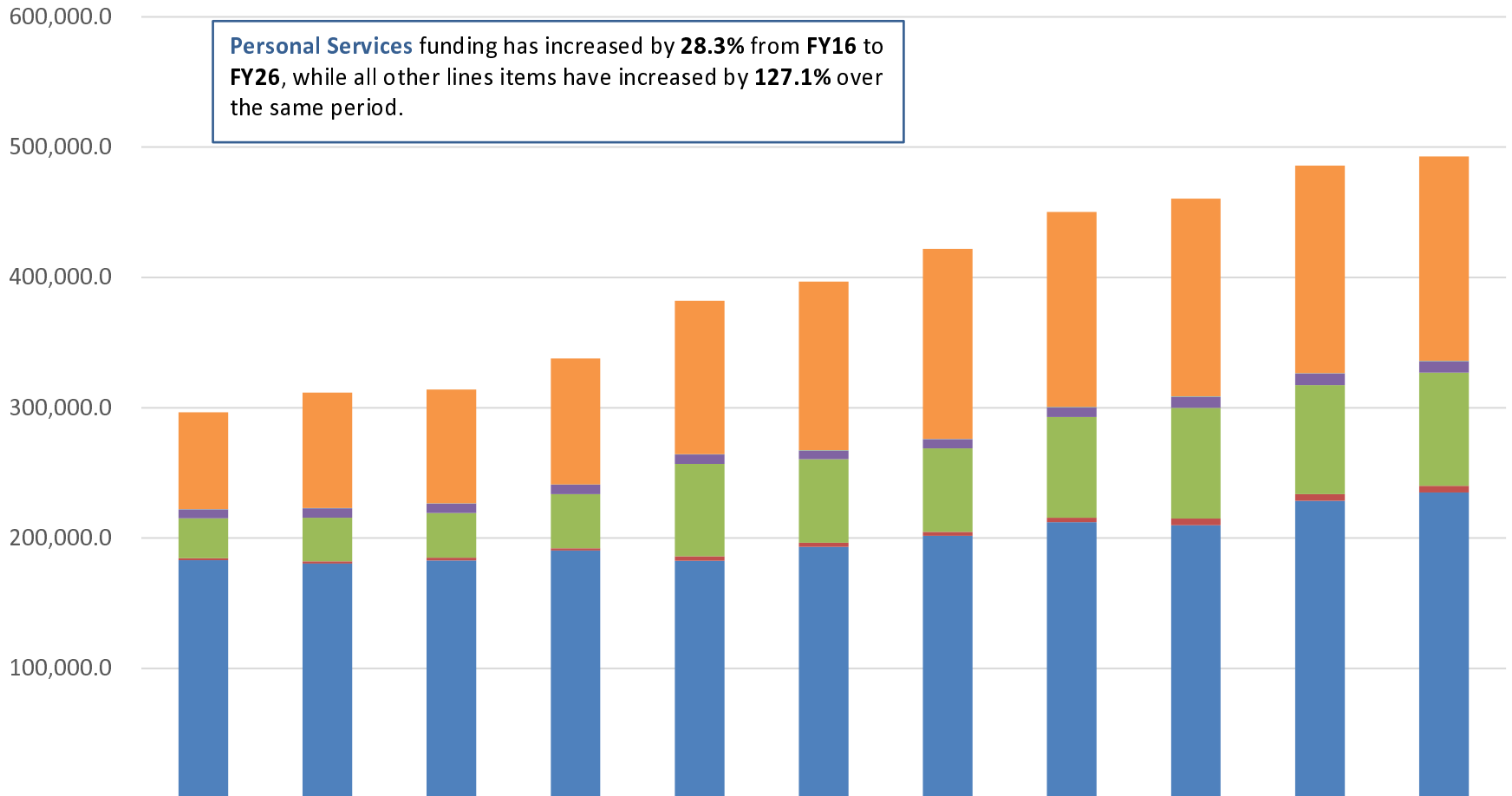


## Budgeted Positions in Department of Family and Community Services



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Temporary	56	50	47	51	50	49	55	62	66	70	69
■ Perm Part Time	41	37	35	34	23	16	16	13	11	6	6
■ Perm Full Time	1,810	1,800	1,813	1,857	1,901	1,777	1,759	1,850	1,866	1,870	1,870

## Department of Family and Community Services Budget by Line Item



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	74,389.6	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	156,875.7
5 Capital Outlay	188.5	168.5	165.6	245.1	185.1	250.5	285.6	285.6	285.6	285.6	285.6
4 Commodities	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	8,858.5	8,635.3
3 Services	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	83,770.9	86,909.9
2 Travel	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	5,153.1	5,154.4
1 Personal Services	183,061.3	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	234,888.8