

## Department Totals - Operating Budget (1158)

### Department of Family and Community Services

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
<b>Department Totals</b>	<b>413,872.1</b>	<b>459,179.3</b>	<b>460,376.4</b>	<b>460,376.4</b>	<b>469,146.8</b>	<b>478,452.4</b>	<b>18,076.0</b>	<b>3.9%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	196,321.4	218,813.0	218,688.0	209,913.0	219,854.7	221,610.3	11,697.3	5.6%
2000 Travel	4,260.2	3,270.8	3,270.8	4,975.3	4,975.3	4,975.3	0.0	0.0%
3000 Services	69,487.7	78,994.7	80,316.8	84,941.8	84,061.4	85,361.4	419.6	0.5%
4000 Commodities	10,599.3	7,255.3	7,255.3	8,493.3	8,436.9	8,936.9	443.6	5.2%
5000 Capital Outlay	205.9	285.6	285.6	285.6	285.6	285.6	0.0	0.0%
7000 Grants, Benefits	132,997.6	150,559.9	150,559.9	151,767.4	151,532.9	157,282.9	5,515.5	3.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	76,760.5	82,501.2	82,501.2	82,501.2	83,785.8	85,178.6	2,677.4	3.2%
1003 G/F Match (UGF)	39,538.0	85,708.5	85,708.5	85,708.5	88,270.4	89,328.7	3,620.2	4.2%
1004 Gen Fund (UGF)	165,881.8	130,619.4	130,494.4	130,494.4	132,933.2	137,232.1	6,737.7	5.2%
1005 GF/Prgm (DGF)	24,782.9	28,910.2	28,910.2	28,910.2	29,971.9	29,971.9	1,061.7	3.7%
1007 I/A Rcpts (Other)	75,530.2	85,990.3	85,990.3	85,990.3	87,445.6	89,195.3	3,205.0	3.7%
1037 GF/MH (UGF)	23,357.3	30,029.1	30,029.1	30,029.1	30,711.1	30,911.1	882.0	2.9%
1061 CIP Rcpts (Other)	495.6	701.0	701.0	701.0	717.5	723.4	22.4	3.2%
1092 MHTAAR (Other)	369.7	772.9	772.9	772.9	878.6	978.6	205.7	26.6%
1108 Stat Desig (Other)	7,060.5	13,946.7	13,946.7	13,946.7	14,432.7	14,932.7	986.0	7.1%
1265 COVID Fed (Fed)	95.6	0.0	1,322.1	1,322.1	0.0	0.0	-1,322.1	-100.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>228,777.1</b>	<b>246,357.0</b>	<b>246,232.0</b>	<b>246,232.0</b>	<b>251,914.7</b>	<b>257,471.9</b>	<b>11,239.9</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>24,782.9</b>	<b>28,910.2</b>	<b>28,910.2</b>	<b>28,910.2</b>	<b>29,971.9</b>	<b>29,971.9</b>	<b>1,061.7</b>	<b>3.7%</b>
<b>Other</b>	<b>83,456.0</b>	<b>101,410.9</b>	<b>101,410.9</b>	<b>101,410.9</b>	<b>103,474.4</b>	<b>105,830.0</b>	<b>4,419.1</b>	<b>4.4%</b>
<b>Federal</b>	<b>76,856.1</b>	<b>82,501.2</b>	<b>83,823.3</b>	<b>83,823.3</b>	<b>83,785.8</b>	<b>85,178.6</b>	<b>1,355.3</b>	<b>1.6%</b>
<b>Positions</b>								
Permanent Full Time	1,850	1,861	1,860	1,866	1,866	1,866	0	0.0%
Permanent Part Time	13	14	14	11	11	11	0	0.0%
Non Permanent	62	62	62	66	66	66	0	0.0%