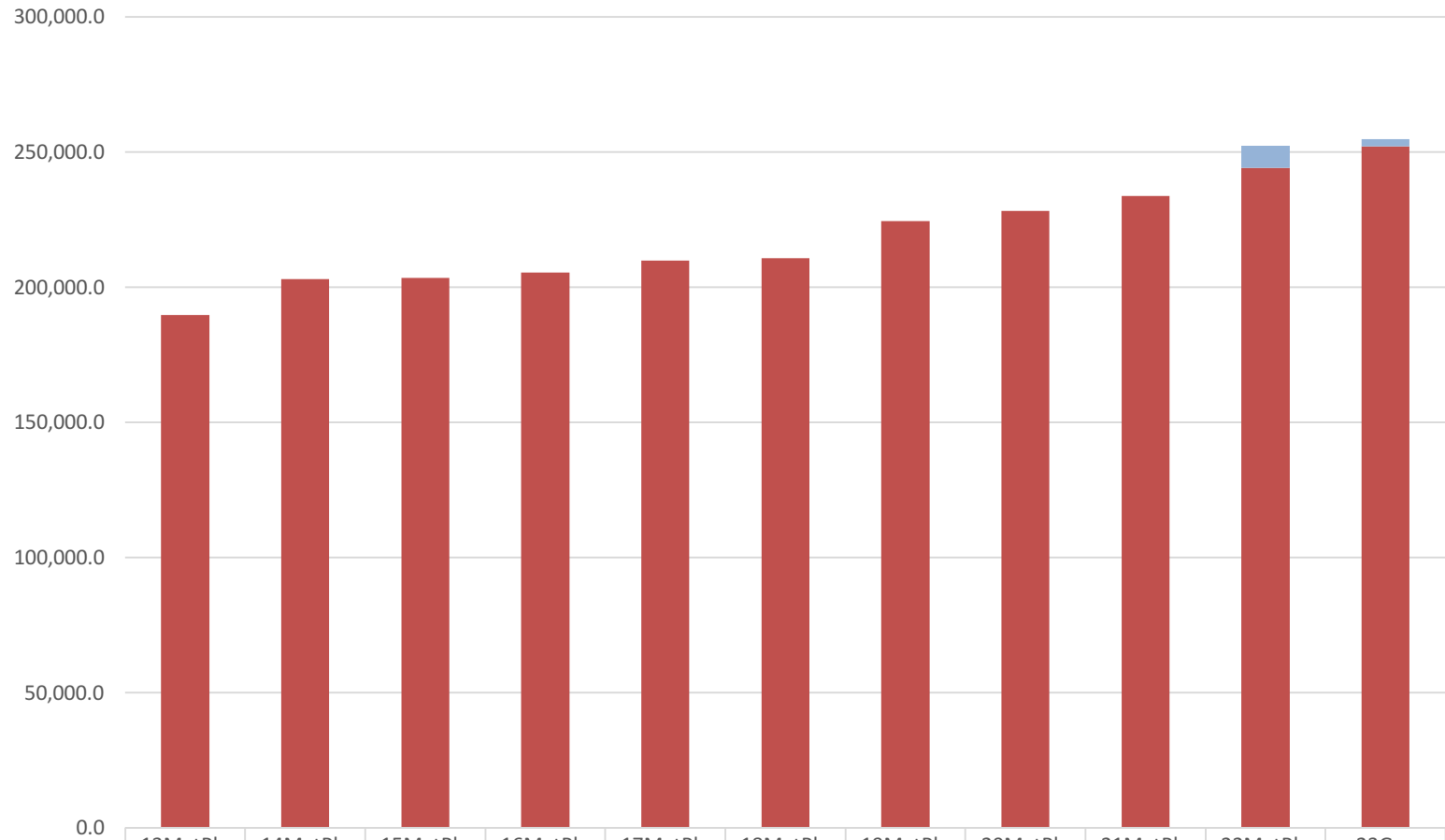


## Department of Family & Community Services Share of Total Agency Operations (GF Only) (\$ Thousands)

The department's GF budget *increased* by about \$65 million (34%) between FY13 and FY23.

The department's total FY23 GF budget equals \$787 per resident worker, based on 323,711 resident workers.



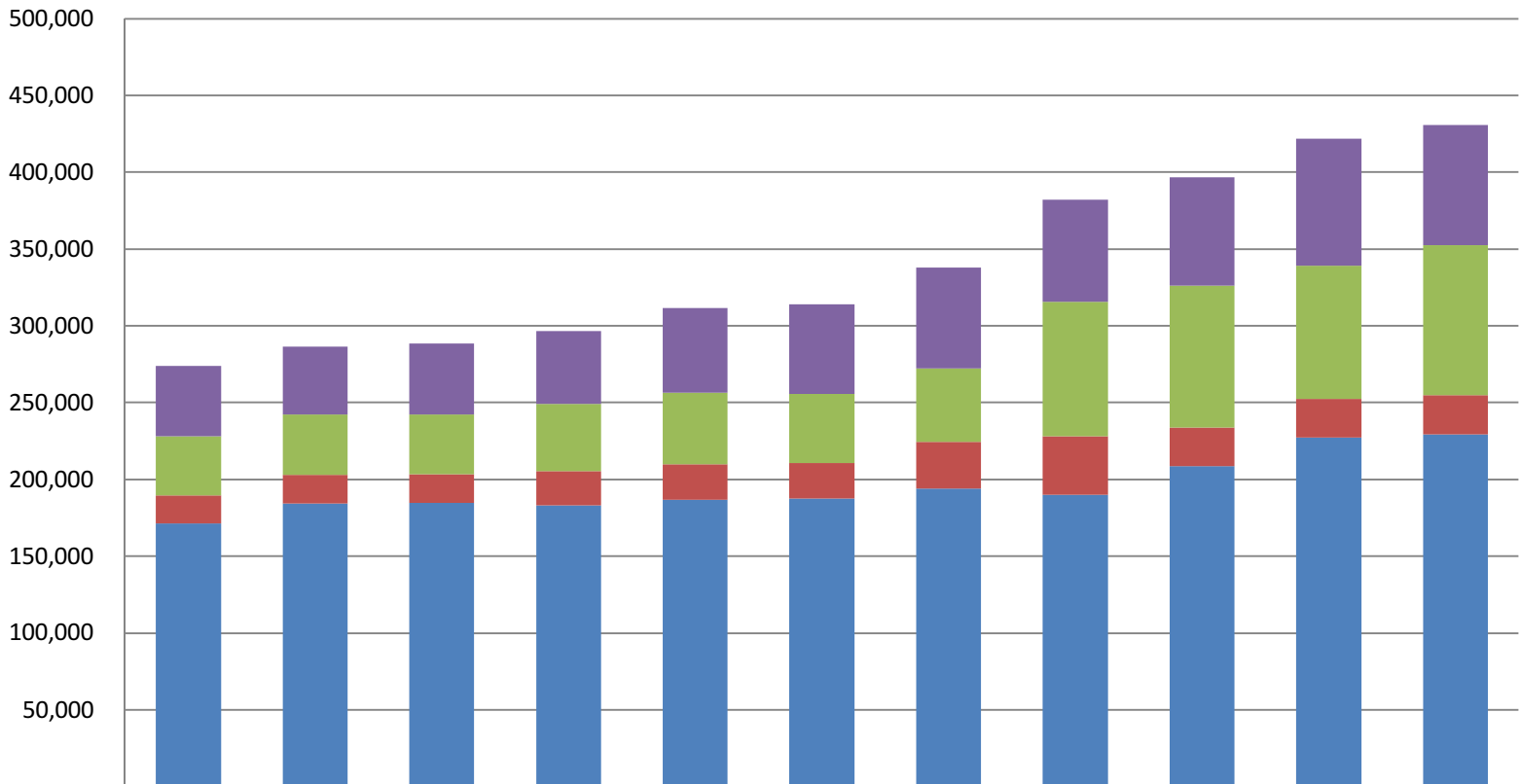
	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
SB55 Impact	-	-	-	-	-	-	-	-	-	8,229	2,744
Total Agency Budget (GF Only)	189,767	202,865	203,317	205,416	209,869	210,694	224,371	228,152	233,735	243,990	251,984
% of All Agencies' Budgets	2.4%	2.3%	2.5%	2.6%	3.5%	3.6%	3.4%	3.8%	3.8%	4.7%	3.8%

The Department of Family & Community Services consists of budget appropriations/allocations that are currently part of the Department of Health and Social Services. For historical comparisons, the Legislative Finance Division applies this structure change retroactively to compare the budget for these appropriations/allocations in past years to their current budget. The agency is proposed to become separate at the beginning of FY23.

## Department of Family & Community Services Total Funding Comparison by Fund Group

(All Funds)  
(\$ Thousands)

Between FY13 MgmtPln and 23Gov:  
 --UGF increased by \$58.1 million (34%)  
 --DGF increased by \$6.9 million (37%)  
 --Other Funds increased by \$59.7 million (157%)  
 --Federal Receipts increased by \$32.4 million (71%)



	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
<span style="color: purple;">■</span> Federal Receipts (Fed)	45,823	44,468	46,571	47,474	55,146	58,089	65,703	66,739	70,636	82,767	78,180
<span style="color: green;">■</span> Other State Funds (Other)	38,133	39,255	38,759	43,724	46,688	45,112	47,771	87,319	92,508	86,942	97,852
<span style="color: red;">■</span> Designated General (DGF)	18,428	18,502	18,480	22,501	22,981	23,078	30,331	38,047	24,956	25,133	25,297
<span style="color: blue;">■</span> Unrestricted General (UGF)	171,339	184,363	184,837	182,915	186,889	187,616	194,040	190,105	208,779	227,086	229,431

## Appropriations within Department of Family & Community Services (GF Only) (\$ Thousands)

