

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers
Agencies: DFCS

Agency: Department of Family and Community Services

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom		[4] - [3] GovAmd to HSubcom	
Total	459,054.3	469,146.8	480,110.8	480,210.8	11,064.0	2.4 %	100.0	
<u>Objects of Expenditure</u>								
1 Personal Services	209,913.0	219,854.7	223,268.7	223,268.7	3,414.0	1.6 %	0.0	
2 Travel	4,975.3	4,975.3	4,975.3	4,975.3	0.0		0.0	
3 Services	83,619.7	84,061.4	85,361.4	85,361.4	1,300.0	1.5 %	0.0	
4 Commodities	8,493.3	8,436.9	8,936.9	8,936.9	500.0	5.9 %	0.0	
5 Capital Outlay	285.6	285.6	285.6	285.6	0.0		0.0	
7 Grants, Benefits	151,767.4	151,532.9	157,282.9	157,382.9	5,850.0	3.9 %	100.0	0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	82,501.2	83,785.8	85,178.6	85,178.6	1,392.8	1.7 %	0.0	
1003 GF/Match (UGF)	85,708.5	88,270.4	89,328.7	89,328.7	1,058.3	1.2 %	0.0	
1004 Gen Fund (UGF)	130,494.4	132,933.2	138,890.5	138,990.5	6,057.3	4.6 %	100.0	0.1 %
1005 GF/Prgm (DGF)	28,910.2	29,971.9	29,971.9	29,971.9	0.0		0.0	
1007 I/A Rcpts (Other)	85,990.3	87,445.6	89,195.3	89,195.3	1,749.7	2.0 %	0.0	
1037 GF/MH (UGF)	30,029.1	30,711.1	30,911.1	30,911.1	200.0	0.7 %	0.0	
1061 CIP Rcpts (Other)	701.0	717.5	723.4	723.4	5.9	0.8 %	0.0	
1092 MHTAAR (Other)	772.9	878.6	978.6	978.6	100.0	11.4 %	0.0	
1108 Stat Desig (Other)	13,946.7	14,432.7	14,932.7	14,932.7	500.0	3.5 %	0.0	
<u>Positions</u>								
Perm Full Time	1,866	1,866	1,866	1,866	0		0	
Perm Part Time	11	11	11	11	0		0	
Temporary	66	66	66	66	0		0	

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<u>Funding Summary</u>						
Unrestricted General (UGF)	246,232.0	251,914.7	259,130.3	259,230.3	7,315.6 2.9 %	100.0
Designated General (DGF)	28,910.2	29,971.9	29,971.9	29,971.9	0.0	0.0
Other State Funds (Other)	101,410.9	103,474.4	105,830.0	105,830.0	2,355.6 2.3 %	0.0
Federal Receipts (Fed)	82,501.2	83,785.8	85,178.6	85,178.6	1,392.8 1.7 %	0.0

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.