

Department of Family and Community Services

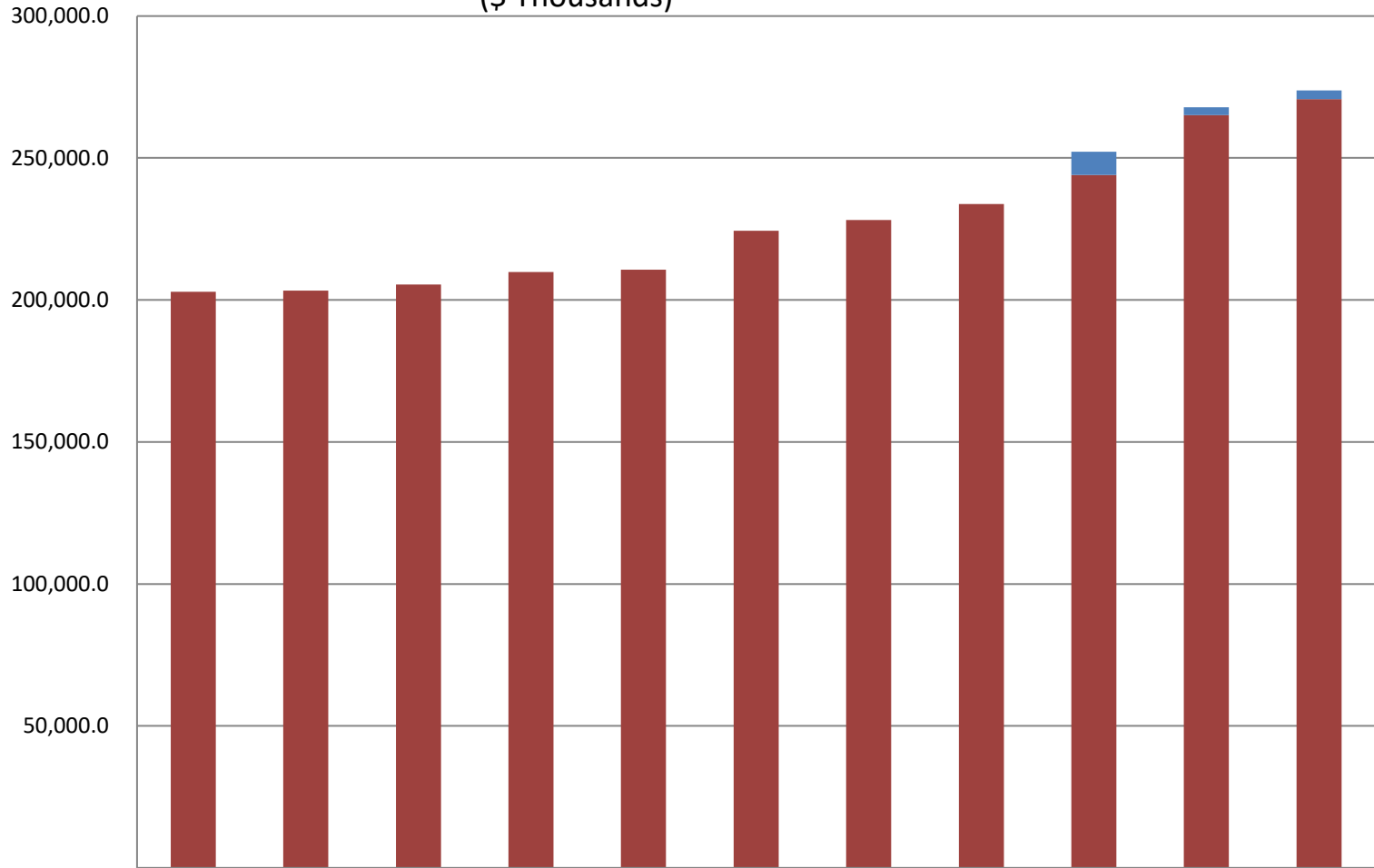
Total General Fund Budget

(GF Only)
(\$ 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.**

The Department's GF budget increased by **\$70.9 million** between **FY14 Management Plan** and **FY24 Governor** - an average annual growth rate of **3.5%**.

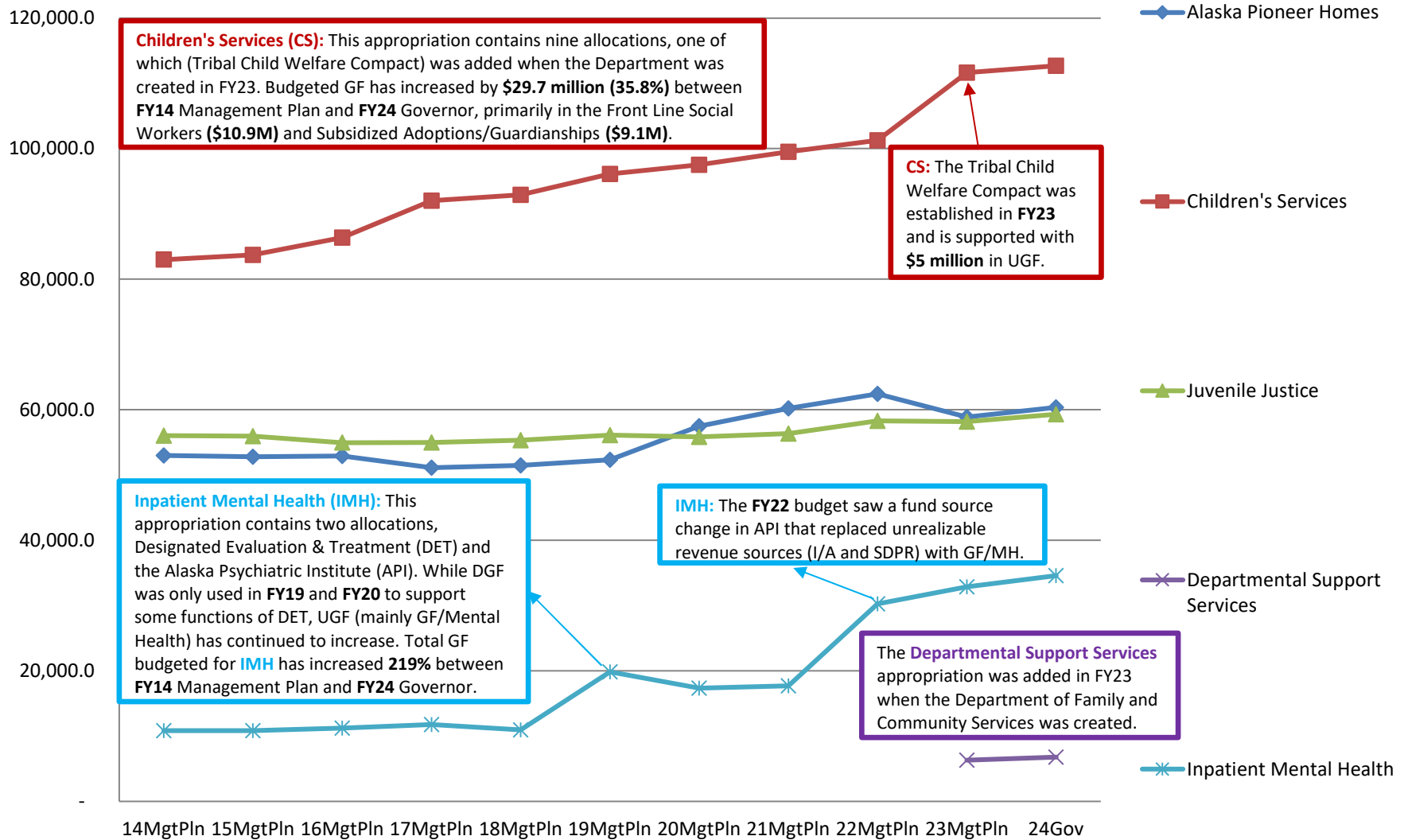
The **FY24 GF budget** equates to **\$863 per resident worker**, based on **313,779** Alaskan workers.



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
% of All Agencies' Budgets	4.0%	3.9%	4.2%	4.5%	4.6%	4.7%	5.0%	4.8%	5.4%	5.4%	5.6%
SB 55 Impact	-	-	-	-	-	-	-	-	8,229.2	2,743.5	2,992.3
Total Agency Budget (GF Only)	202,864.6	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	270,745.7

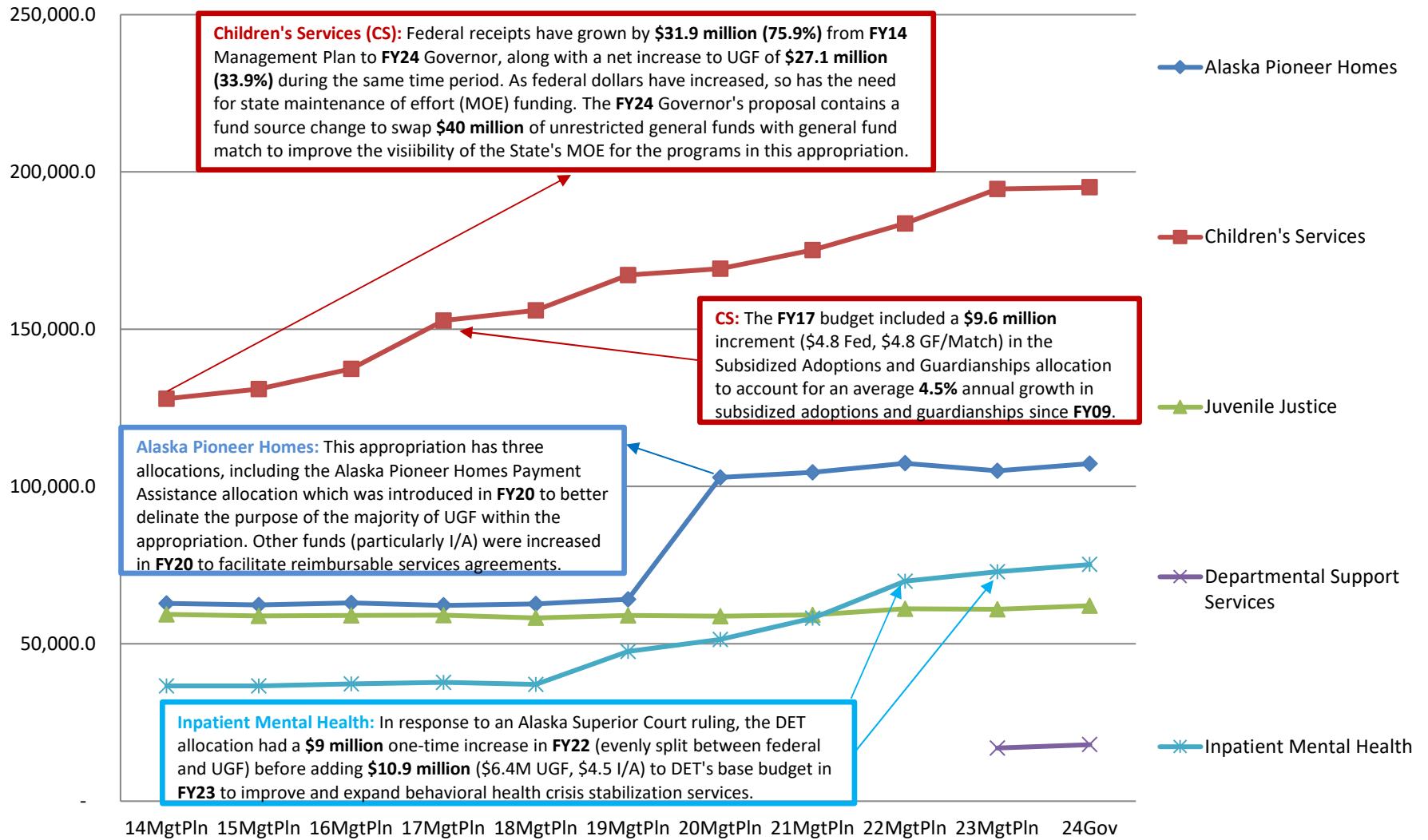
Appropriations within Department of Family and Community Services

(GF Only)
(\$ Thousands)

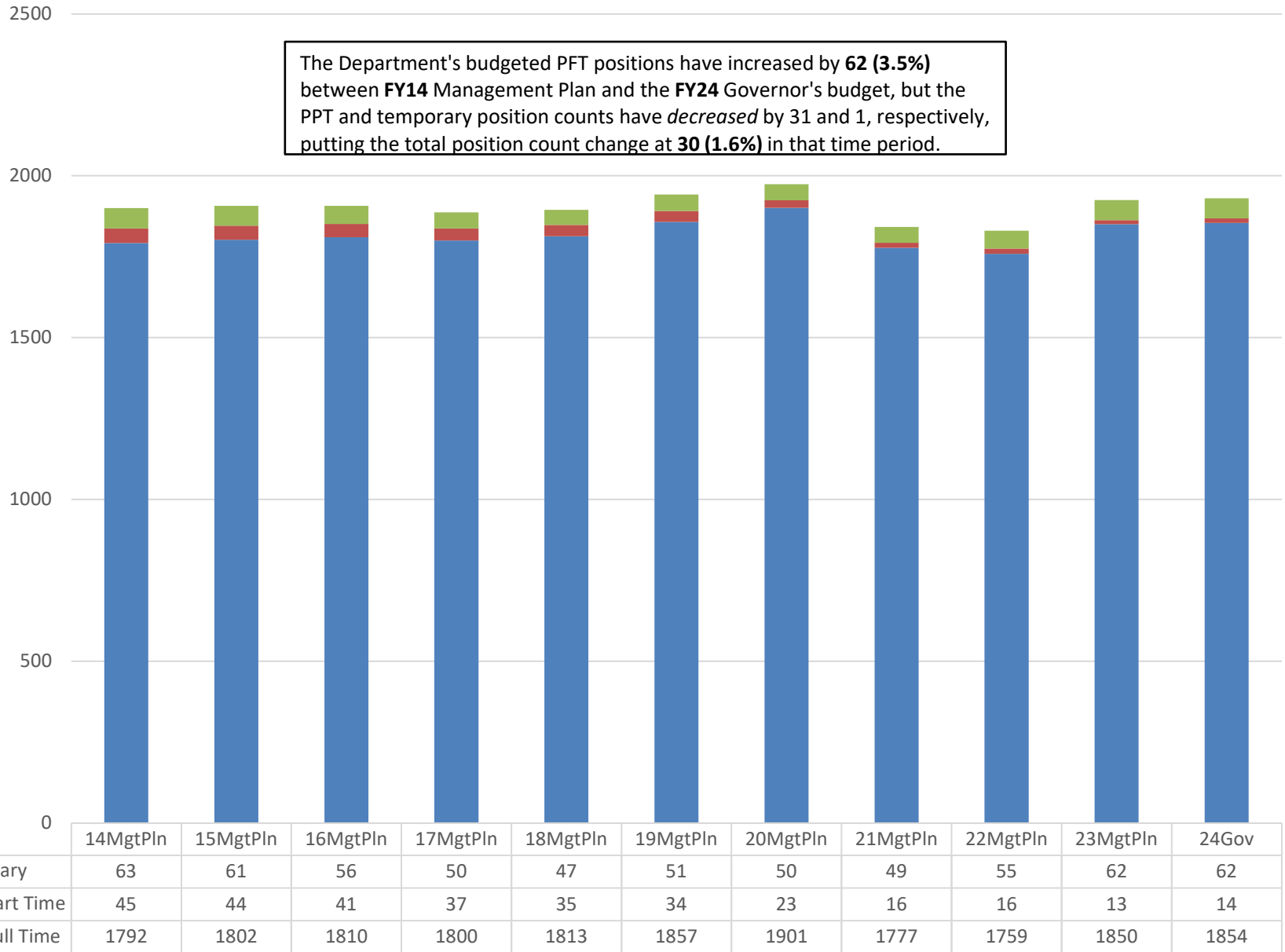


Appropriations within Department of Family and Community Services

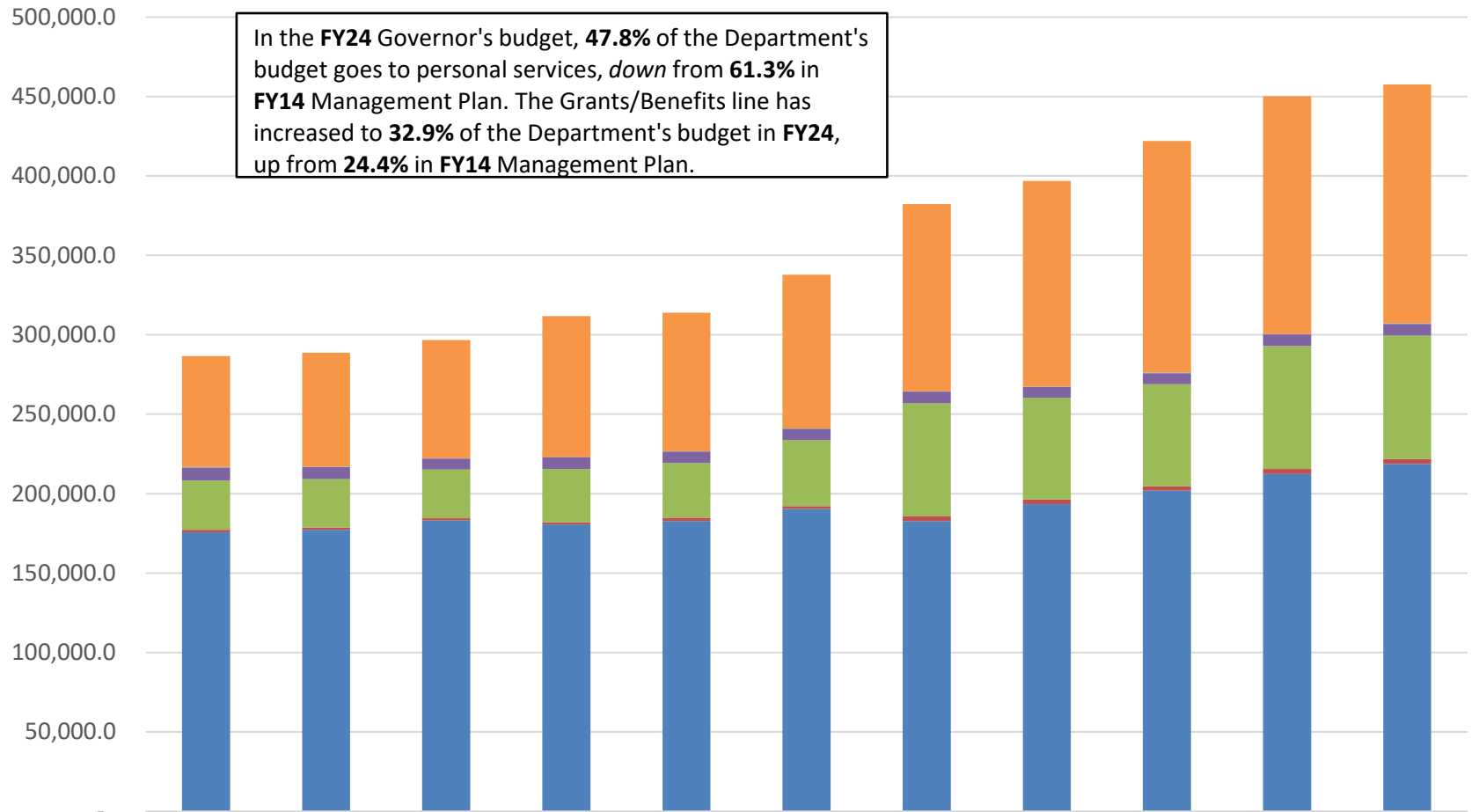
(All Funds)
(\$ Thousands)



Budgeted PCNs in the Department of Family and Community Services



Department of Family and Community Services Budget by Line Item

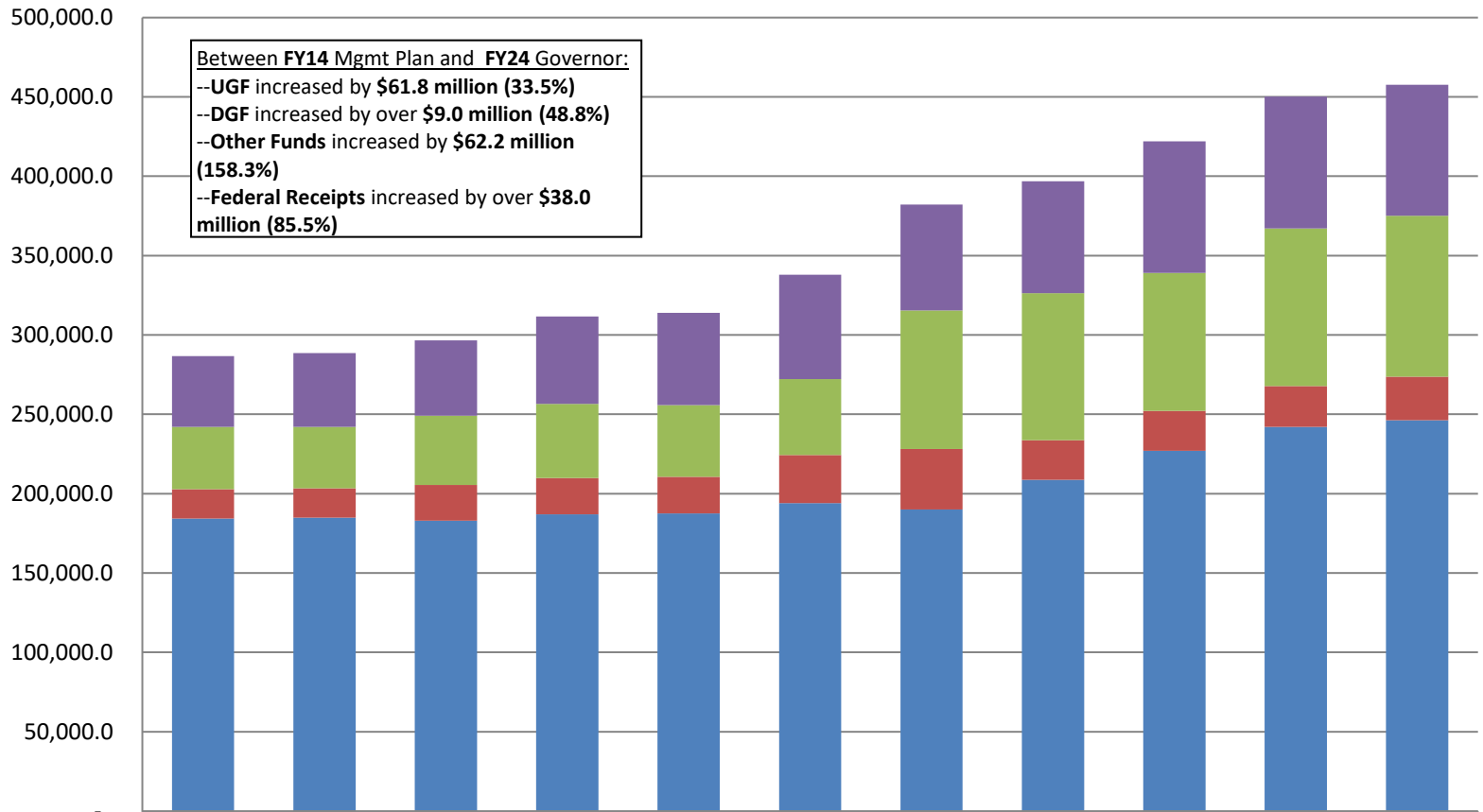


In the **FY24** Governor's budget, **47.8%** of the Department's budget goes to personal services, *down* from **61.3%** in **FY14** Management Plan. The Grants/Benefits line has increased to **32.9%** of the Department's budget in **FY24**, up from **24.4%** in **FY14** Management Plan.

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	69,811.9	71,736.9	74,389.6	88,650.7	87,242.3	96,723.7	117,802.1	129,618.6	145,845.9	149,689.1	150,559.9
5 Capital Outlay	390.1	190.1	188.5	168.5	165.6	245.1	185.1	250.5	285.6	285.6	285.6
4 Commodities	8,105.8	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	7,255.3
3 Services	31,114.0	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	77,614.7
2 Travel	1,445.1	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	3,270.8
1 Personal Services	175,719.9	177,278.1	183,061.3	180,563.7	182,725.9	190,420.3	182,696.3	193,282.6	201,793.7	212,263.2	218,650.2

Department of Family and Community Services Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
■ Federal Receipts (Fed)	44,467.5	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	82,491.8
■ Other State Funds (Other)	39,254.7	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	101,406.7
■ Designated General (DGF)	18,501.5	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	27,530.2
■ Unrestricted General (UGF)	184,363.1	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	246,207.8