Department of Social Services Attachment B, Question 5
Grants, FY2024

	Description	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed
Community Programs Division	Compensation	$ 2,737,034	$ 4,085,148	$ 2,929,593	$ 6,188,700	$ 4,578,500	$ 4,335,100
	Fringe Benefits	$ 337,770	$ 890,551	$ 384,861	$ 929,400	$ 716,400	$ 661,000
	Operating	$ 4,454,845	$ 6,346,801	$ 5,109,284	$ 8,227,500	$ 4,846,000	$ 4,892,100
	Capital Outlay			$ 660,031			
	Other						
	Total	$ 7,529,649	$ 11,322,500	$ 9,083,769	$ 15,345,600	$ 10,140,900	$ 9,888,200
Child, Adult and Family Services Division	Compensation	$ 76,428	$ 385,366	$ 250,402	$ 385,400	$ 425,900	$ 556,800
	Fringe Benefits	$ 8,489	$ 50,555	$ 17,276	$ 50,600	$ 56,600	$ 66,800
	Operating	$ 120,013	$ 911,579	$ 1,334,439	$ 1,020,100	$ 914,100	$ 805,900
	Capital Outlay						
	Other						
	Total	$ 204,930	$ 1,347,500	$ 1,602,117	$ 1,456,100	$ 1,396,600	$ 1,429,500
Family Investment Administration	Compensation	$ 2,224,233	$ 2,765,311	$ 2,222,537	$ 2,984,500	$ 2,984,500	$ 2,988,000
	Fringe Benefits	$ 281,003	$ 383,918	$ 286,944	$ 453,800	$ 453,800	$ 454,200
	Operating	$ 3,903,180	$ 3,763,571	$ 4,069,371	$ 3,815,300	$ 3,815,300	$ 4,586,400
	Capital Outlay						
	Other						
	Total	$ 6,408,416	$ 6,912,800	$ 6,578,852	$ 7,253,600	$ 7,253,600	$ 8,028,600
Total Grant Funds Budget	Compensation	$ 5,037,695	$ 7,980,400	$ 5,402,532	$ 9,558,600	$ 7,988,900	$ 7,879,900
	Fringe Benefits	$ 627,262	$ 1,197,100	$ 689,081	$ 1,433,800	$ 1,226,800	$ 1,182,000
	Operating	$ 8,478,038	$ 11,145,900	$ 10,513,096	$ 13,062,900	$ 9,575,400	$ 10,284,400
	Capital Outlay	$ -	$ -	$ 660,031			
	Other	$ -	$ -				
	Total Grant Budget	$ 14,142,995	$ 20,323,400	$ 17,264,740	$ 24,055,300	$ 18,791,100	$ 19,346,300