

Department of Family Services
Attachment B, Question 4

	Description	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Est.
Aging and Disabilities	Compensation	\$3,373,964	\$4,185,000	\$3,071,247	\$4,567,000	\$4,567,000
	Fringe Benefits	\$695,356	\$888,300	\$621,937	\$1,049,200	\$1,049,200
	Operating	\$2,822,860	\$3,207,800	\$3,691,578	\$3,533,100	\$3,533,100
	Total	\$6,892,180	\$8,281,100	\$7,384,762	\$9,149,300	\$9,149,300
Children, Youth and Families	Compensation	\$727,463	\$885,500	\$624,187	\$843,000	\$748,900
	Fringe Benefits	\$184,220	\$199,100	\$175,554	\$210,900	\$188,400
	Operating	\$1,683,210	\$2,084,400	\$2,163,649	\$2,498,400	\$1,738,700
	Total	\$2,594,893	\$3,169,000	\$2,963,390	\$3,552,300	\$2,676,000
Total Grant Funds Budget	Compensation	\$4,101,427	\$5,070,500	\$3,695,434	\$5,410,000	\$5,315,900
	Fringe Benefits	\$879,576	\$1,087,400	\$797,491	\$1,260,100	\$1,237,600
	Operating	\$4,506,070	\$5,292,200	\$5,855,227	\$6,031,500	\$5,330,800
	Total Grant Budget	\$9,487,073	\$11,450,100	\$10,348,152	\$12,701,600	\$11,884,300