

Department of Family Services  
Attachment B, Question 4

|                                     | Description               | FY 2022 Actual     | FY 2023 Budget      | FY 2023 Actual      | FY 2024 Budget      | FY 2024 Est.        |
|-------------------------------------|---------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| <i>Aging and Disabilities</i>       | 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         |
|                                     | <b>Total</b>              | <b>\$6,892,180</b> | <b>\$8,281,100</b>  | <b>\$7,384,762</b>  | <b>\$9,149,300</b>  | <b>\$9,149,300</b>  |
|                                     |                           |                    |                     |                     |                     |                     |
| <i>Children, Youth and Families</i> | 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         |
|                                     | <b>Total</b>              | <b>\$2,594,893</b> | <b>\$3,169,000</b>  | <b>\$2,963,390</b>  | <b>\$3,552,300</b>  | <b>\$2,676,000</b>  |
|                                     |                           |                    |                     |                     |                     |                     |
| <i>Total Grant Funds Budget</i>     | 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         |
|                                     | <b>Total Grant Budget</b> | <b>\$9,487,073</b> | <b>\$11,450,100</b> | <b>\$10,348,152</b> | <b>\$12,701,600</b> | <b>\$11,884,300</b> |