

Department of Family Services
Attachment D, Question 17

Commitment Items	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	\$ Change	Explain reason for budgetary change for each commitment item
Telephone	\$87,585	\$45,600	\$94,500	\$55,400	\$ 9,800	based on YTD actuals and historical data
Printing	\$2,088	\$5,400	\$3,900	\$2,700	\$ (2,700)	based on YTD actuals and historical data
Postage	\$0	\$1,000	\$100	\$100	\$ (900)	based on YTD actuals and historical data
Office Automation	\$606,400	\$678,300	\$678,300	\$718,600	\$ 40,300	Countywide increase for technology costs
Training	\$3,821	\$8,400	\$7,100	\$8,100	\$ (300)	based on YTD actuals and historical data
Advertising	\$0	\$2,000	\$600	\$1,000	\$ (1,000)	based on YTD actuals and historical data
Membership Fees	\$155	\$4,400	\$500	\$2,000	\$ (2,400)	based on YTD actuals and historical data
Mileage Reimbursement	\$7,451	\$25,000	\$32,900	\$13,100	\$ (11,900)	based on YTD actuals and historical data
General & Administrative Contracts	\$66,415	\$100,000	\$108,000	\$25,000	\$ (75,000)	reduction to meet target
Operating Contracts	\$1,473,418	\$1,719,100	\$1,640,000	\$1,279,800	\$ (439,300)	Domestic Violence contracts covered by grant funds
General Office Supplies	\$69,787	\$100,400	\$82,200	\$72,000	\$ (28,400)	based on YTD actuals and historical data
Office and Operating Equipment Non-Capital	\$8,051	\$0	\$6,000	\$0	\$ -	
Vehicle Equipment Repair/Maintenance	\$19,800	\$19,800	\$19,800	\$24,100	\$ 4,300	based on YTD actuals and historical data
Gas and Oil	\$1,593	\$1,000	\$4,000	\$1,000	\$ -	
Equipment Lease	\$14,594	\$15,000	\$15,600	\$15,000	\$ -	
Grants/Contributions	\$429,730	\$430,000	\$430,000	\$430,000	\$ -	spending realignment from CYFD
Interagency Charges	\$0	\$114,500	\$0	\$0	\$ (114,500)	spending realignment from DVHTD
Interfund Transfers	\$82,000	\$82,000	\$82,000	\$57,000	\$ (25,000)	reduction in transfer to Special Revenue Fund
Operating	\$0	\$0	\$2,500	\$0	\$ -	
Miscellaneous	\$7,626	\$0	\$500	\$109,200	\$ 109,200	spending realignment from DVHTD
TOTAL	\$ 2,880,514	\$ 3,351,900	\$ 3,208,500	\$ 2,814,100	\$ (537,800)	