Department of Social Services Attachment A, Question 1.
Overall Budget

	Description	FY 2022 Budget	FY2022 Actuals	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Proposed
County General Fund	Compensation	$ 2,877,200	$ 1,506,328	$ 2,999,100	$ 2,308,097	$ 3,000,400	$ 3,173,600	$ 2,887,400
	Fringe Benefits	$ 661,800	$ 428,087	$ 764,800	$ 567,141	$ 765,100	$ 757,100	$ 747,800
	Operating	$ 3,177,600	$ 3,142,916	$ 3,242,500	$ 3,299,975	$ 5,953,600	$ 5,989,300	$ 5,953,600
	Capital Outlay							
	Other	$ (375,400)		$ (375,400)				$ -
	Total General Fund Budget	$ 6,341,200	$ 5,077,331	$ 6,631,000	$ 6,175,213	$ 9,719,100	$ 9,920,000	$ 9,588,800
County Grant Funds	Compensation	$ 8,092,000	$ 5,037,695	$ 7,980,400	$ 5,402,532	$ 9,558,600	$ 7,988,900	$ 7,879,900
	Fringe Benefits	$ 1,213,800	$ 627,262	$ 1,197,100	$ 689,081	$ 1,433,800	$ 1,226,800	$ 1,182,000
	Operating	$ 8,423,900	$ 8,478,038	$ 11,145,900	$ 10,513,096	$ 13,062,900	$ 9,575,500	$ 10,284,400
	Capital Outlay				$ 660,031			
	Other							
	Total Grant Funds	$ 17,729,700	$ 14,142,995	$ 20,323,400	$ 17,264,740	$ 24,055,300	$ 18,791,200	$ 19,346,300
State Funding	Compensation	$ 20,163,081	$ 18,196,058	$ 19,495,647	$ 19,137,895	$ 25,877,610	$ 25,877,610	$ 26,505,427
	Fringe Benefits	$ 12,312,099	$ 9,868,301	$ 13,155,255	$ 9,959,235	$ 11,874,695	$ 11,874,695	$ 12,192,496
	Operating	$ 6,213,774	$ 21,038,816	$ 6,609,729	$ 15,959,116	$ 6,261,644	$ 6,261,644	$ 6,962,302
	Capital Outlay							
	Other							
	Total State Funding	$ 38,688,954	$ 49,103,175	$ 39,260,631	$ 45,056,246	$ 44,013,949	$ 44,013,949	$ 45,660,225
Total Budget	Compensation	$ 31,132,281	$ 24,740,081	$ 30,475,147	$ 26,848,524	$ 38,436,610	$ 37,040,110	$ 37,272,727
	Fringe Benefits	$ 14,187,699	$ 10,923,650	$ 15,117,155	$ 11,215,457	$ 14,073,595	$ 13,858,595	$ 14,122,296
	Operating	$ 17,815,274	$ 32,659,770	$ 20,998,129	$ 29,772,187	$ 25,278,144	$ 21,826,444	$ 23,200,302
	Capital Outlay	$ -	$ -	$ -	$ 660,031	$ -	$ -	$ -
	Other	$ (375,400)	$ -	$ (375,400)	$ -	$ -	$ -	$ -
	Total Budget	$ 62,759,854	$ 68,323,501	$ 66,215,031	$ 68,496,199	$ 77,788,349	$ 72,725,149	$ 74,595,325