

# 51 Office of Family Safety-Financial

<b>GSD General Fund</b>						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	692,300	797,300	105,000	15.17%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	29,800	29,800	0	0.00%
Travel, Tuition, and Dues	0	0	8,600	8,600	0	0.00%
Communications	0	0	9,300	9,300	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	20,900	20,900	0.00%
Other Expenses	0	0	18,000	18,000	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>65,700</b>	<b>86,600</b>	<b>20,900</b>	<b>31.81%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>758,000</b>	<b>883,900</b>	<b>125,900</b>	<b>16.61%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>758,000</b>	<b>883,900</b>	<b>125,900</b>	<b>16.61%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1.13</b>	<b>\$1.30</b>	<b>\$0.17</b>	<b>15.04%</b>

# 51 Office of Family Safety-Financial

<b>Special Purpose Funds</b>						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	154,900	154,900	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	139,400	128,500	(10,900)	-7.82%
Travel, Tuition, and Dues	0	0	18,100	8,700	(9,400)	-51.93%
Communications	0	0	200	200	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	14,700	9,800	(4,900)	-33.33%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>172,400</b>	<b>147,200</b>	<b>(25,200)</b>	<b>-14.62%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>327,300</b>	<b>302,100</b>	<b>(25,200)</b>	<b>-7.70%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>327,300</b>	<b>302,100</b>	<b>(25,200)</b>	<b>-7.70%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	252,300	227,100	(25,200)	-9.99%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	75,000	75,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>327,300</b>	<b>302,100</b>	<b>(25,200)</b>	<b>-7.70%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>327,300</b>	<b>302,100</b>	<b>(25,200)</b>	<b>-7.70%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.49</b>	<b>\$0.44</b>	<b>(\$0.05)</b>	<b>-10.20%</b>

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Svcs Mgr	SR1300	0	0.00	1	1.00	1	1.00	0	0.00	
Domestic Vio Victim Adv-MO	NS	0	0.00	6	6.00	6	6.00	0	0.00	
Domestic Viol Volunt Coord-MO	NS	0	0.00	2	2.00	2	2.00	0	0.00	
Finance Officer 3	SR1200	0	0.00	0	0.00	1	1.00	1	1.00	
Office of Family Safety-Dir	DP0100	0	0.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>10</b>	<b>10.00</b>	<b>11</b>	<b>11.00</b>	<b>1</b>	<b>1.00</b>	
<b>OFS Grant Fund 32051</b>										
Admin Svcs Mgr	SR1300	0	0.00	2	2.00	2	2.00	0	0.00	
Domestic Vio Victim Adv-MO	NS	0	0.00	0	0.00	1	1.00	1	1.00	
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>2</b>	<b>2.00</b>	<b>3</b>	<b>3.00</b>	<b>1</b>	<b>1.00</b>	
<b>Department Totals</b>		<b>0</b>	<b>0.00</b>	<b>12</b>	<b>12.00</b>	<b>14</b>	<b>14.00</b>	<b>2</b>	<b>2.00</b>	