

# Office of Family Safety

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### Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	-46,300	0	0	0	0	0.0%
	Total	-\$46,300	\$0	\$0	\$0	\$0	0.0%

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<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	2,405,300	2,158,759	1,830,900	3,058,500	1,227,600	67.0%
<b>Budget:</b>	Special Purpose Fund	1,003,500	985,383	1,179,700	1,064,000	-115,700	-9.8%
	Total	\$3,408,800	\$3,144,142	\$3,010,600	\$4,122,500	\$1,111,900	36.9%
<b>FTEs:</b>	Special Purpose Fund	15.00	15.00	14.40	14.40	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	21.00	21.00	22.00	27.00	5.00	22.7%
	Total	36.00	36.00	36.40	41.40	5.00	13.7%