

Office of Family Safety

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Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,830,900	1,677,314	3,058,500	3,571,200	512,700	16.8%
Budget:	Special Purpose Fund	1,179,700	884,006	1,064,000	799,500	-264,500	-24.9%
	Total	\$3,010,600	\$2,561,320	\$4,122,500	\$4,370,700	\$248,200	6.0%
FTEs:	Special Purpose Fund	14.40	14.40	13.48	13.48	0.00	0.0%
FTEs:	GSD General Fund	22.00	22.00	27.00	30.00	3.00	11.1%
	Total	36.40	36.40	40.48	43.48	3.00	7.4%