

Component: Council on Domestic Violence and Sexual Assault (521)

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RDU: Council on Domestic Violence and Sexual Assault (164)

	DPS FY2023 Mgt Plan 08-16-22 COPY (19578)	FY2021 Actuals (18450)	FY2020 Actuals (17249)	FY2019 Actuals (16206)	FY2018 Actuals (15158)	FY2017 Actuals (14503)
1000 Personal Services	1,378.6	1,024.8	1,085.5	875.9	839.8	694.5
2000 Travel	196.5	2.7	52.9	76.0	79.5	79.4
3000 Services	2,699.2	1,251.0	2,118.6	2,030.1	1,339.7	1,112.1
4000 Commodities	25.6	11.1	20.2	22.2	203.1	51.6
5000 Capital Outlay	0.0	105.0	0.0	0.0	39.2	0.0
7000 Grants, Benefits	26,737.1	21,492.6	19,288.9	18,246.1	15,026.3	14,021.7
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
Totals	31,037.0	23,887.2	22,566.1	21,250.3	17,527.6	15,959.3
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	13,876.3	11,578.0	10,228.6	8,638.1	5,887.2	4,305.1
1004 Gen Fund (UGF)	14,896.3	10,203.0	10,248.4	10,439.2	9,505.4	10,468.2
1007 I/A Rcpts (Other)	178.0	254.8	174.7	189.6	138.5	199.7
1171 PFD Crim (Other)	81.8	16.4	0.0	0.0	0.0	0.0
1246 Recid Redu (DGF)	2,004.6	1,835.0	1,914.4	1,983.4	1,996.5	986.3
<u>Funding Totals:</u>						
Unrestricted General (UGF)	14,896.3	10,203.0	10,248.4	10,439.2	9,505.4	10,468.2
Designated General (DGF)	2,004.6	1,835.0	1,914.4	1,983.4	1,996.5	986.3
Other	259.8	271.2	174.7	189.6	138.5	199.7
Federal	13,876.3	11,578.0	10,228.6	8,638.1	5,887.2	4,305.1
<u>Positions:</u>						
Permanent Full Time	11	9	9	9	7	6
Permanent Part Time	0	0	0	0	0	0
Non Permanent	0	0	0	1	0	0