

Description		Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
Revenues					
032401-0004	Foster Care	0	0	0	0
032401-0005	VPA Administration	159,882	501,824	522,645	20,821
032401-0009	Age & Disabled	0	5,840	5,840	0
032401-0011	Purchased Services	0	26,195	25,920	-275
032401-0018	Subsidized Adoption	0	140,000	68,823	-71,177
032401-0019	Child Care	0	100,000	100,000	0
033020-0001	Federal Revenue	388,274	0	0	0
Total Revenues		548,156	773,859	723,228	-50,631
Transfers In From General Fund					
034105-0001	Transfers In From General Fund	92,385	98,316	158,371	60,055
Total Transfers In From General Fund		92,385	98,316	158,371	60,055
Total Resources		640,541	872,175	881,599	9,424
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Expenditures					
057100-2300	Subsidized Adoption	82,762	140,000	68,823	-71,177
405311-1000	Administration	557,129	593,875	674,871	80,996
405322-1000	Age & Disabled	0	7,300	7,300	0
405323-1000	Purchased Services	650	31,000	30,605	-395
405324-1000	Child Care	0	100,000	100,000	0
Total Expenditures		640,541	872,175	881,599	9,424



Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
Revenues				
031899-0075	Refund to Foster Care	0	0	0
032401-0005	FY94 Administrative Allocation	10,787	0	0
032401-0006	State Reimbursement FY94 Mandated	71,109	68,007	18,851
032401-0007	State & Local Foster Care	0	0	0
033301-0001	Federal CSA SSBG	0	0	0
Total Revenues		81,896	68,007	18,851
Transfers In				
034105-0001	Transfers In From General Fund	56,292	150,844	200,000
Total Transfers In From VPA Fund		56,292	150,844	200,000
Total Resources		138,188	218,851	218,851
Expenditures				
19-331899-75	Refund to Foster Care	0	0	0
19-3-32401-7	State and Local Foster Care Payment	0	0	0
405300-1000	Residential Public Mandated	17,187	0	0
405300-1001	Residential Private Mandated	0	0	0
405300-1002	Nonresidential Public Mandated	104,211	0	0
405300-1003	Nonresidential Private Mandated	0	0	0
405300-1007	Nonresidential Private Non-Mandated	0	0	0
405300-1008	Administrative Costs	16,790	18,851	18,851
405300-1009	CSA Pool Expenditures	0	200,000	200,000
Total Expenditures		138,188	218,851	218,851

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