

| Description | | Actual FY 2021 | Budget FY 2022 | Budget FY 2023 | Difference FY 2023 vs. FY 2022 |
|---|--------------------------------|-------------------|-------------------|-------------------|-----------------------------------|
| Revenues | | | | | |
| 032401-0004 | Foster Care | 0 | 0 | 0 | 0 |
| 032401-0005 | VPA Administration | 0 | 522,645 | 529,175 | 6,530 |
| 032401-0009 | Age & Disabled | 0 | 5,840 | 3,053 | -2,787 |
| 032401-0011 | Purchased Services | 157,237 | 25,920 | 32,358 | 6,438 |
| 032401-0018 | Subsidized Adoption | 0 | 68,823 | 71,040 | 2,217 |
| 032401-0019 | Child Care | 0 | 100,000 | 100,000 | 0 |
| 033020-0001 | Federal Revenue | 385,327 | 0 | 0 | 0 |
| Total Revenues | | 542,564 | 723,228 | 735,626 | 12,398 |
| Transfers In From General Fund | | | | | |
| 034105-0001 | Transfers In From General Fund | 124,552 | 158,371 | 194,629 | 36,258 |
| Total Transfers In From General Fund | | 124,552 | 158,371 | 194,629 | 36,258 |
| Total Resources | | 667,116 | 881,599 | 930,255 | 48,656 |
| Expenditures | | | | | |
| 057100-2300 | Subsidized Adoption | 63,475 | 68,823 | 71,042 | 2,219 |
| 405311-1000 | Administration | 33,713 | 674,871 | 34,613 | -640,258 |
| 405311-1100 | Compensation | 390,064 | 0 | 472,895 | 472,895 |
| 405311-1101 | Part-time | 16,177 | 0 | 17,284 | 17,284 |
| 405311-2100 | FICA | 30,224 | 0 | 34,617 | 34,617 |
| 405311-2210 | VRS | 51,387 | 0 | 63,547 | 63,547 |
| 405311-2310 | Health | 64,459 | 0 | 81,829 | 81,829 |
| 405311-2410 | Group Life | 4,753 | 0 | 5,832 | 5,832 |
| 405312-1100 | Compensation | 4,500 | 0 | 7,700 | 7,700 |
| 405312-2100 | FICA | 344 | 0 | 344 | 344 |
| 405322-1000 | Age & Disabled | 0 | 7,300 | 3,816 | -3,484 |
| 405323-1000 | Purchased Services | 8,020 | 30,605 | 36,736 | 6,131 |
| 405324-1000 | Child Care | 0 | 100,000 | 100,000 | 0 |
| Total Expenditures | | 667,116 | 881,599 | 930,255 | 48,656 |



| Description | Actual FY 2021 | Budget FY 2022 | Budget FY 2023 | Difference FY 2023 vs. FY 2022 |
|---|-------------------|-------------------|-------------------|-----------------------------------|
| Revenues | | | | |
| 031899-0075 | 0 | 0 | 0 | 0 |
| 032401-0005 | 10,787 | 0 | 0 | 0 |
| 032401-0006 | 139,560 | 18,851 | 19,351 | 500 |
| 032401-0007 | 0 | 0 | 0 | 0 |
| 033301-0001 | 0 | 0 | 0 | 0 |
| Total Revenues | 150,347 | 18,851 | 19,351 | 500 |
| Transfers In | | | | |
| 034105-0001 | 164,120 | 200,000 | 200,000 | 0 |
| Total Transfers In From VPA Fund | 164,120 | 200,000 | 200,000 | 0 |
| Total Resources | 314,467 | 218,851 | 219,351 | 500 |
| Expenditures | | | | |
| Adopted 6-14-2022 | | | | |
| 19-331899-75 | 0 | 0 | 0 | 0 |
| 19-3-32401-7 | 0 | 0 | 0 | 0 |
| 405300-1000 | (2,288) | 0 | 0 | 0 |
| 405300-1001 | 0 | 0 | 0 | 0 |
| 405300-1002 | 299,988 | 0 | 0 | 0 |
| 405300-1003 | 0 | 0 | 0 | 0 |
| 405300-1007 | 0 | 0 | 0 | 0 |
| 405300-1008 | 16,767 | 18,851 | 19,351 | 500 |
| 405300-1009 | 0 | 200,000 | 200,000 | 0 |
| Total Expenditures | 314,467 | 218,851 | 219,351 | 500 |

