

Description		Actual FY 2022	Budget FY 2023	Budget FY 2024	Difference FY 2024 vs. FY 2023
<b>Revenues</b>					
032401-0004	Foster Care	0	0	0	0
032401-0005	VPA Administration	522,645	529,175	566,153	36,978
032401-0009	Age & Disabled	5,840	3,053	1,600	-1,453
032401-0011	Purchased Services	25,920	32,358	27,774	-4,584
032401-0018	Subsidized Adoption	68,823	71,040	42,496	-28,544
032401-0019	Child Care	100,000	100,000	135,918	35,918
033020-0001	Federal Revenue	0	0		0
<b>Total Revenues</b>		<b>723,228</b>	<b>735,626</b>	<b>773,941</b>	<b>38,315</b>
<b>Transfers In From General Fund</b>					
034105-0001	Transfers In From General Fund	158,371	194,627	227,282	32,655
<b>Total Transfers In From General Fund</b>		<b>158,371</b>	<b>194,627</b>	<b>227,282</b>	<b>32,655</b>
<b>Total Resources</b>		<b>881,599</b>	<b>930,253</b>	<b>1,001,223</b>	<b>70,970</b>
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<b>Expenditures</b>					
057100-2300	Subsidized Adoption	68,823	71,040	42,496	-28,544
405311-1000	Administration	674,871	34,613	45,300	10,687
405311-1100	Compensation	0	472,895	735,052	262,157
405311-1101	Part-time	0	17,284		-17,284
405311-2100	FICA	0	34,617		-34,617
405311-2210	VRS	0	63,547		-63,547
405311-2310	Health	0	81,829		-81,829
405311-2410	Group Life	0	5,832		-5,832
405312-1100	Compensation	0	7,700	8,044	344
405312-2100	FICA	0	344		-344
405322-1000	Age & Disabled	7,300	3,816	2,000	-1,816
405323-1000	Purchased Services	30,605	36,736	32,413	-4,323
405324-1000	Child Care	100,000	100,000	135,918	35,918
<b>Total Expenditures</b>		<b>881,599</b>	<b>930,253</b>	<b>1,001,223</b>	<b>70,970</b>



Description	Actual FY 2022	Budget FY 2023	Budget FY 2024	Difference FY 2024 vs FY 2023
<b>Revenues</b>				
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
<b>Total Revenues</b>	<b>150,347</b>	<b>18,851</b>	<b>19,351</b>	<b>500</b>
<b>Transfers In</b>				
034105-0001	164,120	200,000	204,076	4,076
<b>Total Transfers In From VPA Fund</b>	<b>164,120</b>	<b>200,000</b>	<b>204,076</b>	<b>4,076</b>
<b>Total Resources</b>	<b>314,467</b>	<b>218,851</b>	<b>223,427</b>	<b>4,576</b>
<b>Expenditures</b>				
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	23,427	4,576
405300-1009	0	200,000	200,000	0
<b>Total Expenditures</b>	<b>314,467</b>	<b>218,851</b>	<b>223,427</b>	<b>4,576</b>

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