

FUND # - 150

VPA FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET	
053010	VPA FUND EXPENDITURES									
053010-9404	VPA Fund Expenditures									
053110-1000	653,738	628,232	636,677	839,495	839,495	731,209	930,688	930,688	930,688	
053110-2001	52,640	46,177	47,778	64,222	64,222	53,180	64,222	64,222	64,222	
053110-2002	56,359	58,799	71,900	80,630	80,630	86,280	80,630	80,630	80,630	
053110-2005	132,774	117,236	107,806	158,256	158,256	147,993	158,256	158,256	158,256	
053110-2006	8,155	7,895	7,848	10,696	10,696	9,377	10,696	10,696	10,696	
053110-2010	1,424	1,748	2,016	1,776	1,776	3,312	1,776	1,776	1,776	
053110-3000	Local Board Members Remuner a									
053110-3002	34,677	38,571	38,307	50,000	50,000	34,920	50,000	50,000	50,000	
053110-3003	Respite Care									
053110-3004	Repair/Maintenance									
053110-3005	42,308	33,806	35,881	50,000	50,000	36,336	50,000	50,000	50,000	
053110-3007	1,122			3,500	3,500		3,500	3,500	3,500	
053110-5101	7,170	9,077	9,236	15,000	15,000	9,633	15,000	15,000	15,000	
053110-5102	Heating Fuel									
053110-5103	2,441	1,142	1,153	1,154	1,154	1,122	1,154	1,154	1,154	
053110-5201	202	287	502	7,265	7,265	226	7,265	7,265	7,265	
053110-5203	10,722	11,799	9,382	12,500	12,500	12,119	12,500	12,500	12,500	
053110-5304	315	554	240	348	348	240	348	348	348	
053110-5305	2,742	2,633	2,568	3,000	3,000	2,604	3,000	3,000	3,000	
053110-5306	916	916	916	916	916	1,226	916	916	916	
053110-5307	2,060		2,734	2,195	2,195	1,367	2,195	2,195	2,195	
053110-5308	69	895	1,188	828	828	1,200	828	828	828	
053110-5333	Computer Software Maintenance									
053110-5401	21,106	17,839	15,367	30,000	30,000	16,283	30,000	30,000	30,000	
053110-5405	785	1,632	1,828	1,200	1,200	1,886	1,200	1,200	1,200	
053110-5407	30	Repair and Maintenance Suppl								
053110-5408	4,911	27,256	2,499	4,632	4,632	8,417	4,632	4,632	4,632	
053110-5411	428	764	55	1,000	1,000		1,000	1,000	1,000	
053110-5412	Education/Recreation Supplie									
053110-5415	34	Gen. Services Office Supplies								
053110-5501	1,101	1,210	905	2,000	2,000	665	2,000	2,000	2,000	
053110-5502	Fares									
053110-5503	7,028	4,568	132	10,000	10,000	920	10,000	10,000	10,000	
053110-5504	975	479	42	500	500	50	500	500	500	
053110-5801	480	600	440	200	200	720	200	200	200	
053110-7001	1,261	3,353	3,310	750	750	260	750	750	750	
053110-7002	1,973	1,606	7,855	4,000	4,000	875	4,000	4,000	4,000	
053110-8001	3,583	2,862	1,923	2,500	2,500	2,801	2,500	2,500	2,500	
053110-8002	Lease/Rental of Buildings									
053110-8003	9,660	10,625	10,748	10,500	10,500	11,328	10,500	10,500	10,500	
053110-8111	Capital Expense-Replacement									
	<u>1,063,189</u>	<u>1,033,078</u>	<u>1,026,552</u>	<u>1,369,063</u>	<u>1,369,063</u>	<u>1,182,812</u>	<u>1,460,256</u>	<u>1,460,256</u>	<u>1,460,256</u>	
	-- TOTAL DEPARTMENT--									
053210-5701	General Relief									
053210-5702	18,849	20,830	20,721			26,010				
053210-5704	47,819	37,084	47,708	80,199	80,199	78,942	80,199	80,199	80,199	
053210-5705	Aid to Dependent Children									

FUND # - 150 VPA FUND EXPENDITURES

	<u>FY/ 2019 EXPENSE</u>	<u>FY/ 2020 EXPENSE</u>	<u>FY/ 2021 EXPENSE</u>	<u>ADOPTED FY/ 2022 BUDGET</u>	<u>AMENDED FY/ 2022 BUDGET</u>	<u>2022/ 06 ACTUAL</u>	<u>DEPT FY/ 2023 REQUEST</u>	<u>ADMIN FY/ 2023 RECOMMENDS</u>	<u>ADOPTED FY/ 2023 BUDGET</u>
053210-5706									
053210-5707	166,538	241,890	452,120	507,844	507,844	191,016	507,844	507,844	507,844
053210-5708									
053210-5710									
053210-5711	24,701	15,177	12,052	47,925	47,925	25,039	47,925	47,925	47,925
053210-5712									
053210-5714	97,760	91,219	144,708	138,291	138,291	252,952	138,291	138,291	138,291
-- TOTAL DEPARTMENT--	<u>355,667</u>	<u>406,200</u>	<u>677,309</u>	<u>774,259</u>	<u>774,259</u>	<u>573,959</u>	<u>774,259</u>	<u>774,259</u>	<u>774,259</u>
053500-3001									
053500-3002									
053500-3003									
053500-3004	200					2,709			
-- TOTAL DEPARTMENT--	<u>200</u>					<u>2,709</u>			
VPA FUND EXPENDITURES	<u>1,419,056</u>	<u>1,439,278</u>	<u>1,703,861</u>	<u>2,143,322</u>	<u>2,143,322</u>	<u>1,759,480</u>	<u>2,234,515</u>	<u>2,234,515</u>	<u>2,234,515</u>
093100-0100									
Transfer to General Fund									
- TOTAL FOR FUND	<u>1,419,056</u>	<u>1,439,278</u>	<u>1,703,861</u>	<u>2,143,322</u>	<u>2,143,322</u>	<u>1,759,480</u>	<u>2,234,515</u>	<u>2,234,515</u>	<u>2,234,515</u>
- FINAL TOTAL	<u>1,419,056</u>	<u>1,439,278</u>	<u>1,703,861</u>	<u>2,143,322</u>	<u>2,143,322</u>	<u>1,759,480</u>	<u>2,234,515</u>	<u>2,234,515</u>	<u>2,234,515</u>