

FY 2004 Adoption Subsidy Budget and Expenditures (through June)

	Number of Cases		State Expenditures			Federal Expenditures - Title IV-E		
	Budgeted Cases	Actual Cases	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted
July	5,900	5,955	\$ 1,959,373	\$ 1,796,643	\$ -162,730	\$ 1,826,657	\$ 1,788,715	\$ -37,942
August	5,908	6,035	1,962,030	1,982,235	20,205	1,829,134	1,912,243	83,109
September	5,916	6,074	1,901,309	1,943,057	41,748	1,772,527	1,854,826	82,299
October	5,924	6,158	1,954,923	1,939,852	-15,071	1,846,508	1,988,728	142,220
November	5,932	6,234	1,894,416	1,934,461	40,045	1,789,356	1,867,177	77,821
December	5,940	6,292	1,960,203	1,745,415	-214,788	1,851,495	1,947,102	95,607
January	5,948	6,318	1,962,843	2,045,330	82,487	1,853,988	1,955,000	101,012
February	5,956	6,337	1,775,275	1,913,537	138,262	1,676,822	1,833,098	156,276
March	5,964	6,389	1,968,123	2,061,289	93,166	1,858,976	1,991,597	132,621
April	5,972	6,416	1,907,190	1,990,235	83,045	1,801,422	1,916,294	114,872
May	5,980	6,456	1,973,403	2,066,174	92,771	1,863,963	1,975,686	111,723
June	5,988	6,486	1,912,300	2,020,646	108,346	1,806,248	1,930,365	124,117
June+								
Total			\$ 23,131,388	\$ 23,438,874	\$ 307,486	\$ 21,777,096	\$ 22,960,831	\$ 1,183,735
YTD Average	5,944	6,263						

Expenditures above do not include legal fees. Legal fees through June 2004 totaled \$685,159. The State paid \$342,580 (50.0%), with the remaining 50.0% paid by federal funds.