

Description	Final Budget FY 2015	Actual FY 2015	Budget FY 2016	as of 2/29/2016 FY 2015	Requests FY 2017	Adopted FY 2017	Difference FY 2017 vs. FY 2016
Revenues							
032401-0004 Foster Care	0	0	0	74,677	0	0	0
032401-0005 VPA Administration	301,332	144,017	301,332	266,341	260,260	260,260	-41,072
032401-0009 Age & Disabled	5,117	0	5,117	4,089	5,760	5,760	643
032401-0011 Purchased Services	24,639	0	24,639	4,196	37,180	37,180	12,541
032401-0018 Subsidized Adoption	7,912	0	42,000	0	169,000	169,000	127,000
032401-0019 Child Care	47,500	0	200,000	0	200,000	200,000	0
033020-0001 Federal Revenue	0	319,299	0	0	0	0	0
Total Revenues	386,500	463,316	573,088	349,303	672,200	672,200	99,112
Transfers In From General Fund							
034105-0001 Transfers In From General Fund	250,000	101,569	293,816	92,116	250,000	250,000	-43,816
Total Transfers In From General Fund	250,000	101,569	293,816	92,116	250,000	250,000	-43,816
Total Resources	636,500	564,885	866,904	441,419	922,200	922,200	55,296
Expenditures							
057100-2300 Subsidized Adoption	9,000	8,232	42,000	8,283	169,000	169,000	127,000
405311-1000 Administration	511,070	455,339	573,704	299,097	502,000	502,000	-71,704
405322-1000 Age & Disabled	7,200	6,816	7,200	4,544	7,200	7,200	0
405323-1000 Purchased Services	44,000	8,182	44,000	4,092	44,000	44,000	0
405324-1000 Child Care	65,230	86,316	200,000	61,040	200,000	200,000	0
Total Expenditures	636,500	564,885	866,904	377,056	922,200	922,200	55,296



Description	Final Budget FY 2015	Actual FY 2015	Budget FY 2016	as of 2/29/2016 FY 2016	Requests FY 2017	Adopted FY 2017	Difference FY 2017 vs. FY 2016
Revenues							
031899-0075	0	0	0	54	0	0	0
032401-0005	12,500	7,153	12,500	0	0	0	-12,500
032401-0006	64,500	79,723	64,500	48,930	0	0	-64,500
032401-0007	0	0	0	0	0	0	0
033301-0001	0	12,657	0	0	0	0	0
Total Revenues	77,000	99,533	77,000	48,984	0	0	-77,000
Transfers In							
034105-0001	250,000	108,322	250,000	42,395	215,000	150,000	-100,000
Total Transfers In From VPA Fund	250,000	108,322	250,000	42,395	215,000	150,000	-100,000
Total Resources	327,000	207,855	327,000	91,379	215,000	150,000	-177,000
Expenditures							
19-331899-75	0	6,387	0	0	0	0	0
19-3-32401-7	0	158	0	0	0	0	0
405300-1000	0	42,163	0	9,900	0	0	0
405300-1001	0	49,501	0	32,634	0	0	0
405300-1002	0	97,148	0	58,863	0	0	0
405300-1003	0	0	0	0	0	0	0
405300-1007	0	0	0	0	0	0	0
405300-1008	27,000	12,498	27,000	7,611	15,000	15,000	-12,000
405300-1009	300,000	0	300,000	0	200,000	135,000	-165,000
Total Expenditures	327,000	207,855	327,000	109,008	215,000	150,000	-177,000

