

Description		Actual FY 2016	Budget FY 2017	Adopted FY 2018	Difference FY 2018 vs. FY 2017
Revenues					
032401-0004	Foster Care	0	0	0	0
032401-0005	VPA Administration	156,346	260,260	359,895	99,635
032401-0009	Age & Disabled	0	5,760	5,840	80
032401-0011	Purchased Services	0	37,180	37,180	0
032401-0018	Subsidized Adoption	0	169,000	106,000	-63,000
032401-0019	Child Care	0	200,000	100,000	-100,000
033020-0001	Federal Revenue	333,402	0	0	0
Total Revenues		489,748	672,200	608,915	-63,285
Transfers In From General Fund					
034105-0001	Transfers In From General Fund	110,436	250,000	164,385	-85,615
Total Transfers In From General Fund		110,436	250,000	164,385	-85,615
Total Resources		600,184	922,200	773,300	-148,900
Adopted May 9, 2017					
Expenditures					
057100-2300	Subsidized Adoption	29,839	169,000	106,000	-63,000
405311-1000	Administration	470,285	502,000	516,000	14,000
405322-1000	Age & Disabled	6,816	7,200	7,300	100
405323-1000	Purchased Services	5,454	44,000	44,000	0
405324-1000	Child Care	87,790	200,000	100,000	-100,000
Total Expenditures		600,184	922,200	773,300	-148,900



Description	Actual FY 2016	Budget FY 2017	Adopted FY 2018	Difference FY 2018 vs. FY 2017
Revenues				
031899-0075	122	0	0	0
032401-0005	0	0	0	0
032401-0006	72,365	0	95,642	95,642
032401-0007	0	0	0	0
033301-0001	15,780	0	0	0
Total Revenues	88,267	0	95,642	95,642
Transfers In				
034105-0001	80,091	150,000	71,505	-78,495
Total Transfers In From VPA Fund	80,091	150,000	71,505	-78,495
Total Resources	168,358	150,000	167,147	17,147
Expenditures				
19-331899-75	0	0	0	0
19-3-32401-7	0	0	0	0
405300-1000	10,700	0	0	0
405300-1001	54,412	0	0	0
405300-1002	88,953	0	0	0
405300-1003	0	0	0	0
405300-1007	0	0	0	0
405300-1008	14,318	15,000	17,147	2,147
405300-1009	-25	135,000	150,000	15,000
Total Expenditures	168,358	150,000	167,147	17,147

Adopted May 9, 2017

