

Description		Actual FY 2019	Budget FY 2020	Budget FY 2021	Difference FY 2021 vs. FY 2020
Revenues					
032401-0004	Foster Care	0	0	0	0
032401-0005	VPA Administration	170,743	496,885	501,824	4,939
032401-0009	Age & Disabled	0	6,205	5,840	-365
032401-0011	Purchased Services	0	24,800	26,195	1,395
032401-0018	Subsidized Adoption	0	105,000	140,000	35,000
032401-0019	Child Care	0	100,000	100,000	0
033020-0001	Federal Revenue	389,841	0	0	0
Total Revenues		560,584	732,890	773,859	40,969
Transfers In From General Fund					
034105-0001	Transfers In From General Fund	98,051	94,980	98,316	3,336
Total Transfers In From General Fund		98,051	94,980	98,316	3,336
Total Resources		658,635	827,870	872,175	44,305
Adopted May 12, 2020					
Expenditures					
057100-2300	Subsidized Adoption	97,872	105,000	140,000	35,000
405311-1000	Administration	552,027	584,570	593,875	9,305
405322-1000	Age & Disabled	0	7,300	7,300	0
405323-1000	Purchased Services	8,736	31,000	31,000	0
405324-1000	Child Care	0	100,000	100,000	0
Total Expenditures		658,635	827,870	872,175	44,305



Description	Actual FY 2019	Budget FY 2020	Budget FY 2021	Difference FY 2021 vs. FY 2020
Revenues				
031899-0075	0	0	0	0
032401-0005	0	0	0	0
032401-0006	78,462	95,627	68,007	-27,620
032401-0007	0	0	0	0
033301-0001	0	0	0	0
Total Revenues	78,462	95,627	68,007	-27,620
Transfers In				
034105-0001	49,404	71,873	150,844	78,971
Total Transfers In From VPA Fund	49,404	71,873	150,844	78,971
Total Resources	127,866	167,500	218,851	51,351
Expenditures				
19-331899-75	0	0	0	0
19-3-32401-7	0	0	0	0
405300-1000	(2,936)	0	0	0
405300-1001	0	0	0	0
405300-1002	114,222	0	0	0
405300-1003	0	0	0	0
405300-1007	0	0	0	0
405300-1008	16,580	17,500	18,851	1,351
405300-1009	0	150,000	200,000	50,000
Total Expenditures	127,866	167,500	218,851	51,351

Adopted May 12, 2020

