

DEPARTMENT: Human Services  
PROGRAM: HOME Fund

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	BASE
					2010			ACTIONS	BUDGET	YTD	TOTAL	
11	CDHOME	23035	ADDI PROGRAM		\$7,443	\$18,400	\$18,400	\$0	\$36,800	\$0	\$36,800	\$18,400
11	CDHOME	30280	ADMIN EXPENSE		\$0	\$1,500	\$1,500	\$0	\$3,000	\$0	\$3,000	\$1,500
11	CDHOME	31147	HOME PROGRAM FUND		\$0	\$583,030	\$0	\$0	\$583,030	\$0	\$583,030	\$583,030
11	CDHOME	33093	FRESH START HOUSING REHAB		\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CDHOME	33501	M2003-05 MOVIN OUT CHDO		\$0	\$0	\$15,925	\$0	\$15,925	\$0	\$15,925	\$0
11	CDHOME	33507	M2006-26 MOVIN OUT DOWN PAYMNT		\$90,290	\$0	\$90,292	\$0	\$90,292	\$90,292	\$90,292	\$0
11	CDHOME	33509	M2007-06 DCHA DOWN PAYMENT		\$18,791	\$0	\$155,000	\$0	\$155,000	\$0	\$155,000	\$0
11	CDHOME	33510	M2007-09 HABITAT LAND PURCHASE		\$121,797	\$0	\$113,318	\$0	\$113,318	\$52,499	\$113,318	\$0
11	CDHOME	33511	M2007-07 ELLEFSON DOWN PAYMENT		\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CDHOME	33512	M2007-15 PROJECT HOME NOAH		\$0	\$0	\$93,568	\$0	\$93,568	\$0	\$93,568	\$0
11	CDHOME	33513	M2007-12 MOVIN OUT DOWNPAYMEN*		\$130,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CDHOME	33515	MOVIN OUT RENTAL PROGRAM		\$0	\$0	\$244,626	\$0	\$244,626	\$0	\$244,626	\$0
11	CDHOME	33516	FRESH START HOME BUILD		\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CDHOME	33517	CDBG HOUSING INSPECTOR		\$850	\$0	\$0	\$0	\$0	\$325	\$275	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$513,245</b>	<b>\$602,930</b>	<b>\$732,629</b>	<b>\$0</b>	<b>\$1,335,559</b>	<b>\$143,116</b>	<b>\$1,335,834</b>	<b>\$602,930</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
11	CDHOME	23035	ADDI PROGRAM		\$18,400								\$18,400
11	CDHOME	30280	ADMIN EXPENSE		\$1,500								\$1,500
11	CDHOME	31147	HOME PROGRAM FUND		\$583,030								\$583,030
11	CDHOME	33093	FRESH START HOUSING REHAB		\$0								\$0
11	CDHOME	33501	M2003-05 MOVIN OUT CHDO		\$0								\$0
11	CDHOME	33507	M2006-26 MOVIN OUT DOWN PAYMNT		\$0								\$0
11	CDHOME	33509	M2007-06 DCHA DOWN PAYMENT		\$0								\$0
11	CDHOME	33510	M2007-09 HABITAT LAND PURCHASE		\$0								\$0
11	CDHOME	33511	M2007-07 ELLEFSON DOWN PAYMENT		\$0								\$0
11	CDHOME	33512	M2007-15 PROJECT HOME NOAH		\$0								\$0
11	CDHOME	33513	M2007-12 MOVIN OUT DOWNPAYMEN		\$0								\$0
11	CDHOME	33515	MOVIN OUT RENTAL PROGRAM		\$0								\$0
11	CDHOME	33516	FRESH START HOME BUILD		\$0								\$0
11	CDHOME	33517	CDBG HOUSING INSPECTOR		\$0								\$0
					\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$602,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$602,930</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2010		ACTIONS	BUDGET	YTD	TOTAL	BASE
11	CDHOME	82906	PROGRAM INCOME		\$18,885	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
11	CDHOME	82913	HOME PROGRAM GRANT		\$494,359	\$569,530	\$402,681	\$0	\$972,211	\$0	\$972,211	\$569,530
11	CDHOME	82933	ADDI PROGRAM		\$0	\$18,400	\$18,400	\$0	\$36,800	\$0	\$36,800	\$18,400
<b>TOTAL REVENUES</b>					<b>\$513,244</b>	<b>\$602,930</b>	<b>\$421,081</b>	<b>\$0</b>	<b>\$1,024,011</b>	<b>\$0</b>	<b>\$1,024,011</b>	<b>\$602,930</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
11	CDHOME	82906	PROGRAM INCOME		\$15,000								\$15,000
11	CDHOME	82913	HOME PROGRAM GRANT		\$569,530								\$569,530
11	CDHOME	82933	ADDI PROGRAM		\$18,400								\$18,400
<b>TOTAL REVENUES</b>					<b>\$602,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$602,930</b>