

DEPARTMENT: Human Services
PROGRAM: Program Support & Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2010	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
11	EACGAESI	ENASAA	ENERGY ASSISTANCE		\$609,298	\$534,371	\$0	\$0	\$534,371	\$236,355	\$534,371	\$534,371
11	EACGBESI	EMASAA	EMERGENCY ASSISTANCE		\$1,390	\$10,000	\$0	\$0	\$10,000	\$357	\$10,000	\$10,000
11	EACGBSVS	BUASAA	BURIAL ASSISTANCE		\$456,788	\$459,059	\$0	\$0	\$459,059	\$116,838	\$459,059	\$440,000
11	EACGBSVS	EMASAA	EMERGENCY ASSISTANCE		\$739,380	\$845,000	\$0	\$0	\$845,000	\$220,392	\$845,000	\$845,000
11	EACGBSVS	MTRSAA	MEDICAL TRANSPORTATION		\$3,566,284	\$3,250,000	\$0	\$0	\$3,250,000	\$836,218	\$3,250,000	\$3,250,000
11	EACGBSVS	RFASAA	REFUGEE ASSISTANCE		\$92,452	\$60,000	\$0	\$0	\$60,000	\$37,285	\$60,000	\$60,000
11	EACGBSVS		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACGBSVS		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$5,465,592	\$5,158,430	\$0	\$0	\$5,158,430	\$1,447,444	\$5,158,430	\$5,139,371

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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	EACGAESI	ENASAA	ENERGY ASSISTANCE		\$534,371	\$0	\$0	\$105,246	\$0	\$0	\$0	\$0	\$639,617
11	EACGBESI	EMASAA	EMERGENCY ASSISTANCE		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
11	EACGBSVS	BUASAA	BURIAL ASSISTANCE		\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000
11	EACGBSVS	EMASAA	EMERGENCY ASSISTANCE		\$845,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$845,000
11	EACGBSVS	MTRSAA	MEDICAL TRANSPORTATION		\$3,250,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,575,000
11	EACGBSVS	RFASAA	REFUGEE ASSISTANCE		\$60,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
11	EACGBSVS		Offset		\$0	\$1	(\$1)	\$1	(\$1)				\$0
11	EACGBSVS		Offset		\$0	(\$1)	\$1	(\$1)	\$1				\$0
TOTAL EXPENDITURES					\$5,139,371	\$365,000	\$0	\$105,246	\$0	\$0	\$0	\$0	\$5,609,617

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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	BASE
						2010		ACTIONS	BUDGET	YTD	TOTAL	
11	EACGBSVS	81325	EMERGENCY ASSISTANCE		\$806,632	\$855,000	\$0	\$0	\$855,000	\$144,663	\$855,000	\$855,000
11	EACGBSVS	81350	INCOME MAINT ADMIN ALLOC.		\$1,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACGBSVS	81380	MEDICAL ASSISTANCE TRANSPORT		\$3,566,284	\$3,250,000	\$0	\$0	\$3,250,000	\$642,161	\$3,250,000	\$3,250,000
11	EACGBSVS	81410	BURIAL		\$445,413	\$440,000	\$0	\$0	\$440,000	\$65,844	\$440,000	\$440,000
11	EACGBSVS	81440	REFUGEE RELIEF PROGRAM		\$93,144	\$60,000	\$0	\$0	\$60,000	\$19,809	\$60,000	\$60,000
11	EACGBSVS	81476	ENERGY SERVICES		\$548,651	\$534,371	\$0	\$0	\$534,371	\$106,895	\$534,371	\$534,371
TOTAL REVENUES					\$5,461,884	\$5,139,371	\$0	\$0	\$5,139,371	\$979,372	\$5,139,371	\$5,139,371

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
11	EACGBSVS	81325	EMERGENCY ASSISTANCE		\$855,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855,000
11	EACGBSVS	81350	INCOME MAINT ADMIN ALLOC.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACGBSVS	81380	MEDICAL ASSISTANCE TRANSPORT		\$3,250,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,575,000
11	EACGBSVS	81410	BURIAL		\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000
11	EACGBSVS	81440	REFUGEE RELIEF PROGRAM		\$60,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
11	EACGBSVS	81476	ENERGY SERVICES		\$534,371	\$0	\$0	\$105,246	\$0	\$0	\$0	\$0	\$639,617
TOTAL REVENUES					\$5,139,371	\$365,000	\$0	\$105,246	\$0	\$0	\$0	\$0	\$5,609,617