

DEPARTMENT: Human Services
PROGRAM: HOME Fund

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2012		ACTIONS	BUDGET	YTD	TOTAL	BASE
13	CDHOME	23035	ADDI PROGRAM		\$0	\$18,400	\$55,200	\$0	\$73,600	\$0	\$73,600	\$18,400
13	CDHOME	30280	ADMIN EXPENSE		\$0	\$1,500	\$1,500	\$0	\$3,000	\$0	\$3,000	\$1,500
13	CDHOME	31147	HOME PROGRAM FUND		\$0	\$583,030	\$0	(\$458,000)	\$125,030	\$0	\$125,030	\$583,030
13	CDHOME	33117	PROJECT HOME MAJOR HOME REPAIR		\$0	\$0	\$50,000	\$100,000	\$150,000	\$0	\$150,000	\$0
13	CDHOME	33501	M2003-05 MOVIN OUT CHDO		\$0	\$0	\$15,925	\$0	\$15,925	\$0	\$15,925	\$0
13	CDHOME	33504	M2006-23 PROJ HOME REHAB		\$144,924	\$0	\$134,341	\$0	\$134,341	\$36,999	\$134,341	\$0
13	CDHOME	33510	M2007-09 HABITAT LAND PURCHASE		\$151,002	\$0	\$41,960	\$37,000	\$78,960	\$37,000	\$78,960	\$0
13	CDHOME	33512	M2007-15 PROJECT HOME NOAH		\$0	\$0	\$93,568	\$0	\$93,568	\$0	\$93,568	\$0
13	CDHOME	33515	MOVIN OUT RENTAL PROGRAM		\$139,749	\$0	\$460,186	\$0	\$460,186	\$18,563	\$460,186	\$0
13	CDHOME	33516	FRESH START HOME BUILD		\$18,562	\$0	\$22,861	\$108,000	\$130,861	\$0	\$130,861	\$0
13	CDHOME	33519	PHEASANT RIDGE RENTAL REHAB		\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CDHOME		Estimated Carry Forward - Projects Pending		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$454,237	\$602,930	\$875,542	\$37,000	\$1,515,472	\$92,562	\$1,515,471	\$602,930

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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
13	CDHOME	23035	ADDI PROGRAM		\$18,400	(\$18,400)							\$0
13	CDHOME	30280	ADMIN EXPENSE		\$1,500	(\$1,500)							\$0
13	CDHOME	31147	HOME PROGRAM FUND		\$583,030	(\$242,147)							\$340,883
13	CDHOME	33117	PROJECT HOME MAJOR HOME REPAIR		\$0								\$0
13	CDHOME	33501	M2003-05 MOVIN OUT CHDO		\$0								\$0
13	CDHOME	33504	M2006-23 PROJ HOME REHAB		\$0								\$0
13	CDHOME	33510	M2007-09 HABITAT LAND PURCHASE		\$0								\$0
13	CDHOME	33512	M2007-15 PROJECT HOME NOAH		\$0								\$0
13	CDHOME	33515	MOVIN OUT RENTAL PROGRAM		\$0								\$0
13	CDHOME	33516	FRESH START HOME BUILD		\$0								\$0
13	CDHOME	33519	PHEASANT RIDGE RENTAL REHAB		\$0								\$0
13			Offset		\$0								\$0
13			Offset		\$0								\$0
13	CDHOME		Estimated Carry Forward - Projects Pending		\$0	\$826,142							\$826,142
TOTAL EXPENDITURES					\$602,930	\$564,095	\$0	\$0	\$0	\$0	\$0	\$0	\$1,167,025

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2012		ACTIONS	BUDGET	YTD	TOTAL	BASE
13	CDHOME	82906	PROGRAM INCOME		\$0	\$15,000	\$15,000	\$0	\$30,000	\$37,000	\$500	\$15,000
13	CDHOME	82913	HOME PROGRAM GRANT		\$453,564	\$569,530	\$669,013	\$37,000	\$1,275,543	\$0	\$1,275,543	\$569,530
13	CDHOME	82933	ADDI PROGRAM		\$0	\$18,400	\$55,200	\$0	\$73,600	\$0	\$73,600	\$18,400
TOTAL REVENUES					\$453,564	\$602,930	\$739,213	\$37,000	\$1,379,143	\$37,000	\$1,349,643	\$602,930

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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
13	CDHOME	82906	PROGRAM INCOME		\$15,000	(\$15,000)							\$0
13	CDHOME	82913	HOME PROGRAM GRANT		\$569,530	\$597,495							\$1,167,025
13	CDHOME	82933	ADDI PROGRAM		\$18,400	(\$18,400)							\$0
TOTAL REVENUES					\$602,930	\$564,095	\$0	\$0	\$0	\$0	\$0	\$0	\$1,167,025