

DEPARTMENT: Human Services  
PROGRAM: Community Development

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2013		ACTIONS	BUDGET	YTD	TOTAL	
14	HSADMCBG	AAYAAA	SALARIES AND WAGES		\$141,690	\$91,700	\$0	\$0	\$91,700	\$30,618	\$91,700	\$0
14	HSADMCBG	AAYMAA	RETIREMENT FUND		\$17,237	\$9,500	\$0	\$0	\$9,500	\$3,607	\$9,500	\$0
14	HSADMCBG	AAYPAA	SOCIAL SECURITY		\$10,781	\$7,000	\$0	\$0	\$7,000	\$2,284	\$7,000	\$0
14	HSADMCBG	AAYSAA	HEALTH		\$21,967	\$20,300	\$0	\$0	\$20,300	\$8,135	\$20,300	\$0
14	HSADMCBG	AAYVAA	HEALTH-RETIREEES		\$2,202	\$6,300	\$0	\$0	\$6,300	\$9,330	\$6,300	\$0
14	HSADMCBG	AAZBAA	DENTAL		\$2,075	\$2,000	\$0	\$0	\$2,000	\$653	\$2,000	\$0
14	HSADMCBG	AAZHAA	DISABILITY INSURANCE		\$91	\$0	\$0	\$0	\$0	\$30	\$0	\$0
14	HSADMCBG	AAZKAA	LIFE INSURANCE		\$83	\$200	\$0	\$0	\$200	\$5	\$200	\$0
14	HSADMCBG	AAZQAA	WORKERS COMPENSATION		\$300	\$200	\$0	\$0	\$200	\$0	\$200	\$0
14	HSADMCBG	AAZTAA	UNEMPLOYMENT COMPENSATION		\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	HSADMCBG	AAZXAA	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	HSADMCBG	ABADAA	ADMINISTRATIVE SERVICES-DOA		\$183,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	HSADMCBG	ABCOAA	CONFERENCE & TRAINING		\$162	\$700	\$0	\$0	\$700	\$0	\$700	\$0
14	HSADMCBG	ABHUAA	HUMAN SERVICES CONTRACT PROGRM		\$10,700	\$1,300	\$0	\$0	\$1,300	\$175	\$1,300	\$0
14	HSADMCBG	ABMEAA	MEMBERSHIP FEES		\$2,000	\$1,700	\$0	\$0	\$1,700	\$2,000	\$1,700	\$0
14	HSADMCBG	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$1,972	\$2,800	\$0	\$0	\$2,800	\$599	\$2,800	\$0
14	HSADMCBG	ABTTAA	TRAVEL EXPENSE-STAFF		\$1,074	\$2,000	\$0	\$0	\$2,000	\$166	\$2,000	\$0
14	HSADMCBG	COCCAA	CDBG-R CONTRACT		\$11,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	HSADMCBG	COCPAA	CDBG-R PROJECT HOME		\$11,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	HSADMCBG	COMOAA	CDBG-EAP-MORRISONVILLE		\$87,893	\$0	\$137,750	\$0	\$137,750	\$0	\$137,750	\$0
14	HSADMCBG	COTAAA	CDBG-EAP-TOWN OF ALBION		\$245,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	HSADMCBG	COTPAA	CDBG-EAP-TOWN OF PERRY		\$43,873	\$0	\$85,327	\$0	\$85,327	\$0	\$85,327	\$0
			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$796,360</b>	<b>\$145,700</b>	<b>\$223,077</b>	<b>\$0</b>	<b>\$368,777</b>	<b>\$57,601</b>	<b>\$368,777</b>	<b>\$0</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
14	HSADMCBG	AAAYAA	SALARIES AND WAGES		\$0								\$0
14	HSADMCBG	AAAYMAA	RETIREMENT FUND		\$0								\$0
14	HSADMCBG	AAYPAA	SOCIAL SECURITY		\$0								\$0
14	HSADMCBG	AAYSAA	HEALTH		\$0								\$0
14	HSADMCBG	AAVVA	HEALTH-RETIREEES		\$0								\$0
14	HSADMCBG	AAZBAA	DENTAL		\$0								\$0
14	HSADMCBG	AAZHAA	DISABILITY INSURANCE		\$0								\$0
14	HSADMCBG	AAZKAA	LIFE INSURANCE		\$0								\$0
14	HSADMCBG	AAZQAA	WORKERS COMPENSATION		\$0								\$0
14	HSADMCBG	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0								\$0
14	HSADMCBG	AAZXAA	SALARY SAVINGS		\$0								\$0
14	HSADMCBG	ABADAA	ADMINISTRATIVE SERVICES-DOA		\$0								\$0
14	HSADMCBG	ABCOAA	CONFERENCE & TRAINING		\$0								\$0
14	HSADMCBG	ABHUAA	HUMAN SERVICES CONTRACT PROGRM		\$0								\$0
14	HSADMCBG	ABMEAA	MEMBERSHIP FEES		\$0								\$0
14	HSADMCBG	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$0								\$0
14	HSADMCBG	ABTTAA	TRAVEL EXPENSE-STAFF		\$0								\$0
14	HSADMCBG	COCCAA	CDBG-R CONTRACT		\$0								\$0
14	HSADMCBG	COCPAA	CDBG-R PROJECT HOME		\$0								\$0
14	HSADMCBG	COMOAA	CDBG-EAP-MORRISONVILLE		\$0								\$0
14	HSADMCBG	COTAAA	CDBG-EAP-TOWN OF ALBION		\$0								\$0
14	HSADMCBG	COTPAA	CDBG-EAP-TOWN OF PERRY		\$0								\$0
			Offset		\$0	\$1							\$0
			Offset		\$0	(\$1)		(\$1)					\$0
			TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2013		ACTIONS	BUDGET	YTD	TOTAL	BASE
14	HSADMCBG	82912	CDBG PROGRAM GRANT		\$147,261	\$121,316	\$0	\$0	\$121,316	\$0	\$121,316	\$0
14	HSADMCBG	82913	HOME PROGRAM GRANT		\$9,601	\$24,384	\$0	\$0	\$24,384	\$0	\$24,384	\$0
14	HSADMCBG	82963	CDBG-R GRANT		\$23,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	HSADMCBG	82966	CDBG-EAP		\$377,055	\$0	\$223,078	\$0	\$223,078	\$0	\$223,078	\$0
<b>TOTAL REVENUES</b>					<b>\$557,430</b>	<b>\$145,700</b>	<b>\$223,078</b>	<b>\$0</b>	<b>\$368,778</b>	<b>\$0</b>	<b>\$368,778</b>	<b>\$0</b>

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14	HSADMCBG	82912	CDBG PROGRAM GRANT		\$0								\$0
14	HSADMCBG	82913	HOME PROGRAM GRANT		\$0								\$0
14	HSADMCBG	82963	CDBG-R GRANT		\$0								\$0
14	HSADMCBG	82966	CDBG-EAP		\$0								\$0
<b>TOTAL REVENUES</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0