

DEPARTMENT Human Services
PROGRAM: CDBG-General

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2020	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	CDCDBG	30295			\$15,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CDCDBG	30297			\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CDCDBG	30602			\$17,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CDCDBG	30605			\$47,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CDCDBG	30607			\$49,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CDCDBG	33070	MOVIN OUT DOWNPAYMENT		\$147,692	\$0	\$112,338	\$0	\$112,338	\$71,410	\$112,338	\$0	\$0
21	CDCDBG	33087			\$136,210	\$0	\$176,075	\$0	\$176,075	\$106,084	\$176,075	\$0	\$0
21	CDCDBG	33089			\$40,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CDCDBG	33091			\$18,636	\$0	\$31,302	\$0	\$31,302	\$0	\$31,302	\$0	\$0
21	CDCDBG	33095			\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CDCDBG	33096	DCHS PARATRANSIT SERVICES		\$15,242	\$0	\$759	\$0	\$759	\$0	\$759	\$0	\$0
21	CDCDBG	33104			\$164,504	\$0	\$110,928	\$0	\$110,928	\$32,266	\$110,928	\$0	\$0
21	CDCDBG	33126			\$44,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CDCDBG	33132			\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$0
21	CDCDBG	33133			\$13,299	\$0	\$106,701	\$0	\$106,701	\$21,936	\$106,701	\$0	\$0
21	CDCDBG	33134			\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0
21	CDCDBG	33136			\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$0
21	CDCDBG	33137			\$427,500	\$0	\$22,500	\$0	\$22,500	\$0	\$22,500	\$0	\$0
21	CDCDBG	33300	CURRENT YR FORMULA ALLOCATION		\$0	\$984,300	\$0	\$0	\$984,300	\$0	\$984,300	\$0	\$984,300
21	CDCDBG	33510			\$224,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CDCDBG	33517	CDBG HOUSING INSPECTOR		\$2,630	\$1,000	\$0	\$0	\$1,000	\$550	\$1,000	\$0	\$1,000
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,512,101	\$985,300	\$675,602	\$0	\$1,660,902	\$232,246	\$1,660,903	\$0	\$985,300

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YR	ORG CODE	OBJECT	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
21	CDCDBG	30295			\$0								\$0
21	CDCDBG	30297			\$0								\$0
21	CDCDBG	30602			\$0								\$0
21	CDCDBG	30605			\$0								\$0
21	CDCDBG	30607			\$0								\$0
21	CDCDBG	33070	MOVIN OUT DOWNPAYMENT		\$0								\$0
21	CDCDBG	33087			\$0								\$0
21	CDCDBG	33089			\$0								\$0
21	CDCDBG	33091			\$0								\$0
21	CDCDBG	33095			\$0								\$0
21	CDCDBG	33096	DCHS PARATRANSIT SERVICES		\$0								\$0
21	CDCDBG	33104			\$0								\$0
21	CDCDBG	33126			\$0								\$0
21	CDCDBG	33132			\$0								\$0
21	CDCDBG	33133			\$0								\$0
21	CDCDBG	33134			\$0								\$0
21	CDCDBG	33136			\$0								\$0
21	CDCDBG	33137			\$0								\$0
21	CDCDBG	33300	CURRENT YR FORMULA ALLOCATION		\$984,300					\$58,490			\$1,042,790
21	CDCDBG	33510			\$0								\$0
21	CDCDBG	33517	CDBG HOUSING INSPECTOR		\$1,000								\$1,000
21			OFFSET		\$0	\$1	(\$1)	\$1	(\$1)				\$0
21			OFFSET		\$0	(\$1)	\$1	(\$1)	\$1				\$0
TOTAL EXPENDITURES					\$985,300	\$0	\$0	\$0	\$0	\$58,490	\$0	\$0	\$1,043,790

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	CDCDBG	82906	PROGRAM INCOME		\$80,687	\$50,000	\$0	\$0	\$50,000	\$36,699	\$81,494	\$0	\$50,000
21	CDCDBG	82909	PROG INCOME MICR BUSINESS LOAN		\$1,152	\$0	\$0	\$0	\$0	\$108	\$0	\$0	\$0
21	CDCDBG	82912	CDBG PROGRAM GRANT		\$895,906	\$935,300	\$675,602	\$0	\$1,610,902	\$0	\$1,610,902	\$0	\$935,300
TOTAL REVENUES					\$977,745	\$985,300	\$675,602	\$0	\$1,660,902	\$36,807	\$1,692,396	\$0	\$985,300

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YR	ORG CODE	OBJECT	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
21	CDCDBG	82906	PROGRAM INCOME		\$50,000								\$50,000
21	CDCDBG	82909	PROG INCOME MICR BUSINESS LOAN		\$0								\$0
21	CDCDBG	82912	CDBG PROGRAM GRANT		\$935,300					\$58,490			\$993,790
TOTAL REVENUES					\$985,300	\$0	\$0	\$0	\$0	\$58,490	\$0	\$0	\$1,043,790