

DEPARTMENT Human Services  
PROGRAM: HOME Fund

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	CDHOME	21018	FAIR HOUSING - CDBG		\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
21	CDHOME	30255			\$427,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CDHOME	30256			\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$0
21	CDHOME	30257			\$67,000	\$0	\$6,423	\$0	\$6,423	\$4,444	\$6,423	\$0	\$0
21	CDHOME	31147	HOME PROGRAM FUND		\$0	\$554,700	\$0	\$0	\$554,700	\$0	\$554,700	\$0	\$554,700
21	CDHOME	33117			\$0	\$0	\$260,000	\$0	\$260,000	\$0	\$260,000	\$0	\$0
21	CDHOME	33135			\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$0
21	CDHOME	33510	M2007-08 HABITAT LAND PURCHASE		\$25,000	\$0	\$275,000	\$0	\$275,000	\$0	\$275,000	\$0	\$0
21	CDHOME	33515			\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$0
21	CDHOME	33516			\$0	\$0	\$54,000	\$0	\$54,000	\$0	\$54,000	\$0	\$0
21	CDHOME	33517	CDBG HOUSING INSPECTOR		\$700	\$500	\$0	\$0	\$500	\$290	\$500	\$0	\$500
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					\$530,259	\$565,200	\$1,395,423	\$0	\$1,960,623	\$4,734	\$1,960,623	\$0	\$565,200

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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	CDHOME	21018	FAIR HOUSING - CDBG		\$10,000								\$10,000
21	CDHOME	30255			\$0								\$0
21	CDHOME	30256			\$0								\$0
21	CDHOME	30257			\$0								\$0
21	CDHOME	31147	HOME PROGRAM FUND		\$554,700					\$55,244			\$609,944
21	CDHOME	33117			\$0								\$0
21	CDHOME	33135			\$0								\$0
21	CDHOME	33510	M2007-08 HABITAT LAND PURCHASE		\$0								\$0
21	CDHOME	33515			\$0								\$0
21	CDHOME	33516			\$0								\$0
21	CDHOME	33517	CDBG HOUSING INSPECTOR		\$500								\$500
21			OFFSET		\$0	\$1	(\$1)	\$1	(\$1)				\$0
21			OFFSET		\$0	(\$1)	\$1	(\$1)	\$1				\$0
<b>TOTAL EXPENDITURES</b>					\$565,200	\$0	\$0	\$0	\$0	\$55,244	\$0	\$0	\$620,444

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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	CARRYFORWARD
						2020		ACTIONS	BUDGET	YTD	TOTAL		
21	CDHOME	82906	PROGRAM INCOME		\$98,882	\$30,000	\$0	\$0	\$30,000	\$111,500	\$30,000	\$0	\$30,000
21	CDHOME	82913	HOME PROGRAM GRANT		\$420,602	\$535,200	\$1,395,423	\$0	\$1,930,623	\$0	\$1,930,623	\$0	\$535,200
21	CDHOME	84520	INVESTMENT INCOME		\$10,775	\$0	\$0	\$0	\$0	\$1,948	\$1,714	\$0	\$0
<b>TOTAL REVENUES</b>					\$530,259	\$565,200	\$1,395,423	\$0	\$1,960,623	\$113,448	\$1,962,337	\$0	\$565,200

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21	CDHOME	82906	PROGRAM INCOME		\$30,000								\$30,000
21	CDHOME	82913	HOME PROGRAM GRANT		\$535,200					\$55,244			\$590,444
21	CDHOME	84520	INVESTMENT INCOME		\$0								\$0
<b>TOTAL REVENUES</b>					\$565,200	\$0	\$0	\$0	\$0	\$55,244	\$0	\$0	\$620,444