

DEPARTMENT: Human Services
PROGRAM: HOME Fund

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
22	CDHOME	21018	FAIR HOUSING - CDBG		\$10,000	\$10,000	\$10,000	\$0	\$20,000	\$0	\$20,000	\$0	\$10,000
22	CDHOME	30256			\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$600,000	\$600,000	\$0
22	CDHOME	30257			\$4,444	\$0	\$1,980	\$0	\$1,980	\$0	\$1,980	\$1,980	\$0
22	CDHOME	30575			\$0	\$0	\$70,832	\$77,641	\$148,473	\$0	\$70,832	\$0	\$0
22	CDHOME	31147	HOME PROGRAM FUND		\$0	\$609,944	\$0	(\$609,944)	\$0	\$0	\$609,944	\$0	\$609,944
22	CDHOME	33117			\$188,683	\$0	\$71,317	\$0	\$71,317	\$23,091	\$71,317	\$0	\$0
22	CDHOME	33135			\$0	\$0	\$522,192	\$0	\$522,192	\$0	\$522,192	\$522,192	\$0
22	CDHOME	33141			\$0	\$0	\$0	\$110,000	\$110,000	\$0	\$0	\$0	\$0
22	CDHOME	33142			\$0	\$0	\$0	\$330,000	\$330,000	\$0	\$0	\$0	\$0
22	CDHOME	33143			\$0	\$0	\$0	\$330,000	\$330,000	\$0	\$0	\$0	\$0
22	CDHOME	33510	M2007-08 HABITAT LAND PURCHASE		\$175,000	\$0	\$350,000	\$0	\$350,000	\$0	\$350,000	\$350,000	\$0
22	CDHOME	33515			\$99,963	\$0	\$100,037	\$0	\$100,037	\$28,553	\$100,037	\$0	\$0
22	CDHOME	33516			\$2,205	\$0	\$51,795	\$0	\$51,795	\$6,285	\$51,795	\$0	\$0
22	CDHOME	33517	CDBG HOUSING INSPECTOR		\$1,075	\$500	\$150	\$0	\$650	\$445	\$650	\$205	\$500
22	CDHOME		OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CDHOME		OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$481,370	\$620,444	\$1,778,302	\$237,697	\$2,636,443	\$58,374	\$2,398,747	\$1,474,377	\$620,444

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	CDHOME	21018	FAIR HOUSING - CDBG		\$10,000									\$10,000
22	CDHOME	30256			\$0									\$0
22	CDHOME	30257			\$0									\$0
22	CDHOME	30575			\$0									\$0
22	CDHOME	31147	HOME PROGRAM FUND		\$609,944				(\$30,390)					\$579,554
22	CDHOME	33117			\$0									\$0
22	CDHOME	33135			\$0									\$0
22	CDHOME	33141			\$0									\$0
22	CDHOME	33142			\$0									\$0
22	CDHOME	33143			\$0									\$0
22	CDHOME	33510	M2007-08 HABITAT LAND PURCHASE		\$0									\$0
22	CDHOME	33515			\$0									\$0
22	CDHOME	33516			\$0									\$0
22	CDHOME	33517	CDBG HOUSING INSPECTOR		\$500									\$500
22	CDHOME		OFFSET		\$0	\$2	(\$1)	(\$1)						\$0
22	CDHOME		OFFSET		\$0	(\$2)	\$1	\$1						\$0
TOTAL EXPENDITURES					\$620,444	\$0	\$0	\$0	(\$30,390)	\$0	\$0	\$0	\$0	\$590,054

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	
22	CDHOME	82906	PROGRAM INCOME		\$173,040	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
22	CDHOME	82913	HOME PROGRAM GRANT		\$306,020	\$590,444	\$1,778,302	\$237,697	\$2,606,443	\$0	\$2,368,746	\$2,368,746	\$590,444
22	CDHOME	84520	INVESTMENT INCOME		\$2,329	\$0	\$0	\$0	\$0	\$84	\$67	\$0	\$0
TOTAL REVENUES					\$481,389	\$620,444	\$1,778,302	\$237,697	\$2,636,443	\$84	\$2,398,813	\$2,368,746	\$620,444

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			DEPARTMENTAL CHANGES										
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
22	CDHOME	82906	PROGRAM INCOME		\$30,000								\$30,000
22	CDHOME	82913	HOME PROGRAM GRANT		\$590,444				(\$30,390)				\$560,054
22	CDHOME	84520	INVESTMENT INCOME		\$0								\$0
TOTAL REVENUES					\$620,444	\$0	\$0	\$0	(\$30,390)	\$0	\$0	\$0	\$590,054