

DEPARTMENT: Human Services
PROGRAM: HOME Fund

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	CDHOME	21018	FAIR HOUSING - CDBG		\$0	\$10,000	\$20,000	\$0	\$30,000	\$0	\$30,000	\$0	\$10,000
23	CDHOME	30256	NOVATION SENIOR APARTMENTS		\$285,000	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$0
23	CDHOME	30257	AFFORDABLE HOME OWNERSHIP		\$0	\$0	\$1,980	\$0	\$1,980	\$0	\$1,980	\$0	\$0
23	CDHOME	30575	TBRA		\$0	\$0	\$148,473	\$0	\$148,473	\$0	\$148,473	\$0	\$0
23	CDHOME	31147	HOME PROGRAM FUND		\$0	\$579,554	\$0	\$0	\$579,554	\$0	\$579,554	\$0	\$579,554
23	CDHOME	33117	PROJECT HOME MAJOR HOME REPAIR		\$71,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDHOME	33135	STOUGHTON FAMILY HOUSING		\$0	\$0	\$522,192	\$0	\$522,192	\$0	\$522,192	\$0	\$0
23	CDHOME	33141	HOMEBUILDING		\$0	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000	\$0	\$0
23	CDHOME	33142	THE LIMERICK		\$0	\$0	\$330,000	\$0	\$330,000	\$0	\$330,000	\$0	\$0
23	CDHOME	33143	SUGAR CREEK ELEMENTARY SCHOOL		\$0	\$0	\$330,000	\$0	\$330,000	\$0	\$330,000	\$0	\$0
23	CDHOME	33510	M2007-08 HABITAT LAND PURCHASE		\$225,000	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000	\$0	\$0
23	CDHOME	33515	MOVIN OUT RENTAL PROGRAM		\$85,733	\$0	\$14,304	\$0	\$14,304	\$0	\$14,304	\$0	\$0
23	CDHOME	33516	FRESH START HOME BUILD		\$51,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDHOME	33517	CDBG HOUSING INSPECTOR		\$610	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
TOTAL EXPENDITURES					\$719,454	\$590,054	\$1,616,949	\$0	\$2,207,003	\$0	\$2,207,003	\$0	\$590,054

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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		
23	CDHOME	21018	FAIR HOUSING - CDBG		\$10,000										\$10,000
23	CDHOME	30256	NOVATION SENIOR APARTMENTS		\$0										\$0
23	CDHOME	30257	AFFORDABLE HOME OWNERSHIP		\$0										\$0
23	CDHOME	30575	TBRA		\$0										\$0
23	CDHOME	31147	HOME PROGRAM FUND		\$579,554										\$579,554
23	CDHOME	33117	PROJECT HOME MAJOR HOME REPAIR		\$0										\$0
23	CDHOME	33135	STOUGHTON FAMILY HOUSING		\$0										\$0
23	CDHOME	33141	HOMEBUILDING		\$0										\$0
23	CDHOME	33142	THE LIMERICK		\$0										\$0
23	CDHOME	33143	SUGAR CREEK ELEMENTARY SCHOOL		\$0										\$0
23	CDHOME	33510	M2007-08 HABITAT LAND PURCHASE		\$0										\$0
23	CDHOME	33515	MOVIN OUT RENTAL PROGRAM		\$0										\$0
23	CDHOME	33516	FRESH START HOME BUILD		\$0										\$0
23	CDHOME	33517	CDBG HOUSING INSPECTOR		\$500										\$500
TOTAL EXPENDITURES					\$590,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,054

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	CDHOME	82906	PROGRAM INCOME		\$148,377	\$30,000	\$0	\$0	\$30,000	\$199,278	\$199,278	\$0	\$30,000
23	CDHOME	82913	HOME PROGRAM GRANT		\$570,917	\$560,054	\$1,616,949	\$0	\$2,177,003	\$0	\$2,177,003	\$0	\$560,054
23	CDHOME	84520	INVESTMENT INCOME		\$143	\$0	\$0	\$0	\$0	\$275	\$275	\$0	\$0
TOTAL REVENUES					\$719,436	\$590,054	\$1,616,949	\$0	\$2,207,003	\$199,553	\$2,376,556	\$0	\$590,054

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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		
23	CDHOME	82906	PROGRAM INCOME		\$30,000										\$30,000
23	CDHOME	82913	HOME PROGRAM GRANT		\$560,054										\$560,054
23	CDHOME	84520	INVESTMENT INCOME		\$0										\$0
TOTAL REVENUES					\$590,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,054