

DEPARTMENT: Human Services
PROGRAM: Program Support & Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012 EXPENDITURES	ADOPTED BUDGET 2013	2012 CARRYFORWRD	2013 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
14	EACGAESI	ENASAA	ENERGY ASSISTANCE		\$644,500	\$639,617	\$0	\$0	\$639,617	\$182,669	\$639,617	\$639,617
14	EACGBSVS	EMASAA	EMERGENCY ASSISTANCE		\$368,257	\$0	\$0	\$0	\$0	(\$516)	\$0	\$0
14	EACGBSVS	RFASAA	REFUGEE ASSISTANCE		\$199,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EACGBSVS	TRTNAA	TRANSIENT FUNDS		\$97	\$1,000	\$0	\$0	\$1,000	\$100	\$1,000	\$1,000
			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,212,387	\$640,617	\$0	\$0	\$640,617	\$182,253	\$640,617	\$640,617

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
14	EACGAESI	ENASAA	ENERGY ASSISTANCE		\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
14	EACGBSVS	EMASAA	EMERGENCY ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EACGBSVS	RFASAA	REFUGEE ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EACGBSVS	TRTNAA	TRANSIENT FUNDS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
			Offset		\$0	\$1	(\$1)						\$0
			Offset		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$640,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617

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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	EACGBSVS	81325	EMERGENCY ASSISTANCE		\$360,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EACGBSVS	81350	INCOME MAINT ADMIN ALLOC.		\$0	\$0	\$0	\$0	\$0	\$237,906	\$0	\$0
14	EACGBSVS	81440	REFUGEE RELIEF PROGRAM		\$199,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EACGBSVS	81476	ENERGY SERVICES		\$644,500	\$639,617	\$0	\$0	\$639,617	\$120,586	\$639,617	\$639,617
TOTAL REVENUES					\$1,204,949	\$639,617	\$0	\$0	\$639,617	\$358,492	\$639,617	\$639,617

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
14	EACGBSVS	81325	EMERGENCY ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EACGBSVS	81350	INCOME MAINT ADMIN ALLOC.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EACGBSVS	81440	REFUGEE RELIEF PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EACGBSVS	81476	ENERGY SERVICES		\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
TOTAL REVENUES					\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617