

DEPARTMENT: Human Services
PROGRAM: Program Support & Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	AGENCY BASE
					EXPENDITURES	BUDGET 2012	CARRYFORWRD	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	
13	EACGAESI	ENASAA	ENERGY ASSISTANCE		\$690,124	\$639,617	\$0	\$0	\$639,617	\$195,614	\$639,617	\$639,617
13	EACGBESI	EMASAA	EMERGENCY ASSISTANCE		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
13	EACGBSVS	BUASAA	BURIAL ASSISTANCE		\$553,830	\$0	\$0	\$0	\$0	(\$2,427)	\$0	\$0
13	EACGBSVS	EMASAA	EMERGENCY ASSISTANCE		\$444,346	\$845,000	\$0	\$0	\$845,000	\$111,028	\$845,000	\$845,000
13	EACGBSVS	MTRSAA	MEDICAL TRANSPORTATION		\$2,271,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	RFASAA	REFUGEE ASSISTANCE		\$246,683	\$100,000	\$0	\$0	\$100,000	\$74,988	\$100,000	\$100,000
13	EACGBSVS	TRTNAA	TRANSIENT FUNDS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$4,206,127	\$1,595,617	\$0	\$0	\$1,595,617	\$379,202	\$1,595,617	\$1,595,617

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YR	ORG CODE	OBJECT CODE	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
13	EACGAESI	ENASAA	ENERGY ASSISTANCE		\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
13	EACGBESI	EMASAA	EMERGENCY ASSISTANCE		\$10,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	BUASAA	BURIAL ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	EMASAA	EMERGENCY ASSISTANCE		\$845,000	(\$845,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	MTRSAA	MEDICAL TRANSPORTATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	RFASAA	REFUGEE ASSISTANCE		\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	TRTNAA	TRANSIENT FUNDS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
13			Offset		\$0		\$1	(\$1)					\$0
13			Offset		\$0		(\$1)	\$1					\$0
TOTAL EXPENDITURES					\$1,595,617	(\$955,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2012		ACTIONS	BUDGET	YTD	TOTAL	
13	EACGBSVS	81325	EMERGENCY ASSISTANCE		\$444,346	\$855,000	\$0	\$0	\$855,000	\$55,107	\$855,000	\$855,000
13	EACGBSVS	81380	MEDICAL ASSISTANCE TRANSPORT		\$2,273,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	81410	BURIAL		\$523,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	81440	REFUGEE RELIEF PROGRAM		\$246,683	\$100,000	\$0	\$0	\$100,000	\$36,798	\$100,000	\$100,000
13	EACGBSVS	81476	ENERGY SERVICES		\$681,656	\$639,617	\$0	\$0	\$639,617	\$99,405	\$639,617	\$639,617
TOTAL REVENUES					\$4,168,997	\$1,594,617	\$0	\$0	\$1,594,617	\$191,309	\$1,594,617	\$1,594,617

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A									
				P		#1	#2	#3	#4	#5	#6	#7	
				B									
				D									
13	EACGBSVS	81325	EMERGENCY ASSISTANCE		\$855,000	(\$855,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	81380	MEDICAL ASSISTANCE TRANSPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	81410	BURIAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	81440	REFUGEE RELIEF PROGRAM		\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EACGBSVS	81476	ENERGY SERVICES		\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
TOTAL REVENUES					\$1,594,617	(\$955,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617