

DEPARTMENT: Human Services
PROGRAM: Program Support & Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD		MODIFIED	EXPENDITURES	
						2011		ACTIONS	BUDGET	YTD	TOTAL	BASE
12	EACGAESI	ENASAA	ENERGY ASSISTANCE		\$679,573	\$639,617	\$0	\$0	\$639,617	\$178,344	\$639,617	\$639,617
12	EACGBESI	EMASAA	EMERGENCY ASSISTANCE		\$725	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
12	EACGBSVS	BUASAA	BURIAL ASSISTANCE		\$449,266	\$440,000	\$18,559	\$0	\$458,559	\$207,680	\$458,559	\$440,000
12	EACGBSVS	EMASAA	EMERGENCY ASSISTANCE		\$671,878	\$845,000	\$0	\$0	\$845,000	\$121,433	\$845,000	\$845,000
12	EACGBSVS	MTRSAA	MEDICAL TRANSPORTATION		\$4,240,246	\$3,575,000	\$0	\$0	\$3,575,000	\$1,016,119	\$3,575,000	\$3,575,000
12	EACGBSVS	RFASAA	REFUGEE ASSISTANCE		\$163,922	\$100,000	\$0	\$0	\$100,000	\$120,535	\$100,000	\$100,000
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACGBSVS	TRNTAA	Transient Funds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$6,205,609	\$5,609,617	\$18,559	\$0	\$5,628,176	\$1,644,111	\$5,628,176	\$5,609,617

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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
12	EACGAESI	ENASAA	ENERGY ASSISTANCE		\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
12	EACGBESI	EMASAA	EMERGENCY ASSISTANCE		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
12	EACGBSVS	BUASAA	BURIAL ASSISTANCE		\$440,000	(\$440,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACGBSVS	EMASAA	EMERGENCY ASSISTANCE		\$845,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$845,000
12	EACGBSVS	MTRSAA	MEDICAL TRANSPORTATION		\$3,575,000	(\$3,575,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACGBSVS	RFASAA	REFUGEE ASSISTANCE		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
12			Offset		\$0	\$1	(\$1)						\$0
12			Offset		\$0	(\$1)	\$1						\$0
12	EACGBSVS	TRNTAA	Transient Funds		\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
TOTAL EXPENDITURES					\$5,609,617	(\$4,015,000)	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,595,617

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2011		ACTIONS	BUDGET	YTD	TOTAL	
12	EACGBSVS	81325	EMERGENCY ASSISTANCE		\$672,603	\$855,000	\$0	\$0	\$855,000	\$61,621	\$855,000	\$855,000
12	EACGBSVS	81350	INCOME MAINT ADMIN ALLOC.		\$798	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACGBSVS	81380	MEDICAL ASSISTANCE TRANSPORT		\$4,247,032	\$3,575,000	\$0	\$0	\$3,575,000	\$115,635	\$3,575,000	\$3,575,000
12	EACGBSVS	81410	BURIAL		\$448,766	\$440,000	\$0	\$0	\$440,000	\$65,844	\$440,000	\$440,000
12	EACGBSVS	81440	REFUGEE RELIEF PROGRAM		\$164,738	\$100,000	\$0	\$0	\$100,000	\$61,845	\$100,000	\$100,000
12	EACGBSVS	81476	ENERGY SERVICES		\$748,754	\$639,617	\$0	\$0	\$639,617	\$102,615	\$639,617	\$639,617
TOTAL REVENUES					\$6,282,691	\$5,609,617	\$0	\$0	\$5,609,617	\$407,560	\$5,609,617	\$5,609,617

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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
12	EACGBSVS	81325	EMERGENCY ASSISTANCE		\$855,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855,000
12	EACGBSVS	81350	INCOME MAINT ADMIN ALLOC.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACGBSVS	81380	MEDICAL ASSISTANCE TRANSPORT		\$3,575,000	(\$3,575,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACGBSVS	81410	BURIAL		\$440,000	(\$440,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACGBSVS	81440	REFUGEE RELIEF PROGRAM		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
12	EACGBSVS	81476	ENERGY SERVICES		\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
TOTAL REVENUES					\$5,609,617	(\$4,015,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,594,617