

DEPARTMENT Human Services
PROGRAM: Program Support & Services

| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | 2015 | ADOPTED | 2015 | 2016 | CURRENT | ACTUAL | ESTIMATED | TOTAL | AGENCY |
|---------------------------|----------|--------|-------------------|-----------------------|------------------|------------------|--------------|--------------|------------------|------------------|------------------|------------|------------------|
| | | | | | EXPENDITURES | BUDGET | CARRYFORWARD | COUNTY BOARD | MODIFIED | EXPENDITURES | EXPENDITURES | ESTIMATED | BASE |
| | | | | | 2016 | | | | | | | | |
| | | | | | 2016 | | | | | | | | |
| | | | | | YTD | | | | | | | | |
| | | | | | TOTAL | | | | | | | | |
| 17 | EACGAESI | ENASAA | ENERGY ASSISTANCE | | \$577,090 | \$639,617 | \$0 | \$0 | \$639,617 | \$154,305 | \$639,617 | \$0 | \$639,617 |
| 17 | EACGBSVS | TRTNAA | TRANSIENT FUNDS | | \$466 | \$1,000 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 | \$1,000 |
| TOTAL EXPENDITURES | | | | | \$577,556 | \$640,617 | \$0 | \$0 | \$640,617 | \$154,305 | \$640,617 | \$0 | \$640,617 |

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| YR | ORG CODE | OBJECT | 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 | |
| 17 | EACGAESI | ENASAA | ENERGY ASSISTANCE | | \$639,617 | \$1 | (\$1) | | | | | | \$639,617 |
| 17 | EACGBSVS | TRTNAA | TRANSIENT FUNDS | | \$1,000 | (\$1) | \$1 | | | | | | \$1,000 |
| TOTAL EXPENDITURES | | | | | \$640,617 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$640,617 |

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|-----------------------|----------|--------|-----------------|-----------------------|-----------|-----------|--------------|--------------|-----------|----------|-----------|--------------|-----------|
| | | | | | REVENUES | BUDGET | CARRYFORWARD | COUNTY BOARD | MODIFIED | REVENUES | REVENUES | ESTIMATED | AGENCY |
| | | | | | | 2016 | | ACTIONS | BUDGET | YTD | TOTAL | CARRYFORWARD | BASE |
| 17 | EACGBSVS | 81476 | ENERGY SERVICES | | \$577,090 | \$639,617 | \$0 | \$0 | \$639,617 | \$98,472 | \$639,617 | \$0 | \$639,617 |
| TOTAL REVENUES | | | | | \$577,090 | \$639,617 | \$0 | \$0 | \$639,617 | \$98,472 | \$639,617 | \$0 | \$639,617 |

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|----|----------|--------|-----------------|-----------------------|----------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | ITEM #1 | ITEM #2 | ITEM #3 | ITEM #4 | ITEM #5 | ITEM #6 | ITEM #7 |
| 17 | EACGBSVS | 81476 | ENERGY SERVICES | | \$639,617 | \$0 | \$0 | | | | | \$639,617 |
| | | | TOTAL REVENUES | | \$639,617 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$639,617 |