METROPOLITAN HUMAN SERVICES DISTRICT	BUDGET AT ACT 18 FY 2007-2008	EXISTING OPER. BUDGET 10/26/09	TOTAL ADJUSTMENTS	Adjustments to Budget	BA-7 #1 Decrease Perm. Supp. Housing	BA-7 #2 Unspent SSBG OCDD	BA-7 #3 Drug Court	BA-7 #4 Add'l. Funds OMH & OAD	BA-7 #5 Unspent SSBG Primary Care	BA-7 #6 Add'l. Funds IAT, SGR, FED	BA-7 #7 Add'l. Funds OCDD
	S:\Admin\Budget\Unworked\[7353.3366.06302009.Metro Human Service District]304-MetroTotal										
MEANS OF FINANCING:											
STATE	18,461,248	18,771,248	310,000	0	0	0	0	310,000	0	0	0
IAT	12,211,436	13,231,669	1,020,233	0	(3,250,000)	100,000	0	206,743	3,771,215	137,275	55,000
FEDERAL	882,072	1,326,876	444,804	0	0	0	0	0	0	444,804	0
SGR	44,243	1,261,645	1,217,402	0	0	0	264,433	0	0	952,969	0
STAT DED/IEB	1,406,879	1,406,879	0	0	0	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	33,005,878	35,998,317	2,992,439	0	(3,250,000)	100,000	264,433	516,743	3,771,215	1,535,048	55,000
EXPENDITURES:											
SALARIES	0	0	0	0	0	0	0	0	0	0	0
OTHER COMP.	0	0	0	0	0	0	0	0	0	0	0
RELATED BENEFITS	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0
TRAVEL	75,933	75,933	0	0	0	0	0	0	0	0	0
OPERATING SERVICES	1,115,071	1,315,071	200,000	200,000	0	0	0	0	0	0	0
SUPPLIES	3,108,582	3,808,582	700,000	700,000	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	4,299,586	5,199,586	900,000	900,000	0	0	0	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0
OTHER CHARGES	28,162,414	30,054,853	1,892,439	(1,100,000)	(3,250,000)	100,000	264,433	516,743	3,771,215	1,535,048	55,000
DEBT SERVICES	0	0	0	0	0	0	0	0	0	0	0
INTERAGENCY TRANSFERS	412,594	412,594	0	0	0	0	0	0	0	0	0
TOTAL OTHER CHARGES	28,575,008	30,467,447	1,892,439	(1,100,000)	(3,250,000)	100,000	264,433	516,743	3,771,215	1,535,048	55,000
ACQUISITIONS	131,284	331,284	200,000	200,000	0	0	0	0	0	0	0
MAJOR REPAIRS	0	0	0	0	0	0	0	0	0	0	0
TOTAL ACQ. AND MAJ. REP.	131,284	331,284	200,000	200,000	0	0	0	0	0	0	0
UNALLOTTED	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	33,005,878	35,998,317	2,992,439	0	(3,250,000)	100,000	264,433	516,743	3,771,215	1,535,048	55,000
EXCESS FINANCING OVER EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0
AUTHORIZED POSITIONS:											
CLASSIFIED	0	0	0	0	0	0	0	0	0	0	0
UNCLASSIFIED	0	0	0	0	0	0	0	0	0	0	0
TOTAL T.O.	0	0	0	0	0	0	0	0	0	0	0

PROGRAM A	BUDGET AT ACT 16 FY 2005-2006	EXISTING OPER. BUDGET 10/26/09	TOTAL ADJUSTMENTS	Adjustments to Budget	BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6	BA-7 #7	BA-7 #8	BA-7 #9	BA-7 #10	BA-7 #11	BA-7 #12
	S:\Admin\Budget\Unworked\[7353.3366.06302009.Metro Human Service District]304-MetroTotal															
MEANS OF FINANCING:																
STATE		0	0													
IAT		0	0													
FEDERAL		0	0													
SGR		0	0													
STAT DED/IEB		0	0													
TOTAL MEANS OF FINANCING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EXPENDITURES:																
SALARIES		0	0													
OTHER COMP.		0	0													
RELATED BENEFITS		0	0													
TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRAVEL		0	0													
OPERATING SERVICES		0	0													
SUPPLIES		0	0													
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL SERVICES		0	0													
OTHER CHARGES		0	0													
DEBT SERVICES		0	0													
INTERAGENCY TRANSFERS		0	0													
TOTAL OTHER CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS		0	0													
MAJOR REPAIRS		0	0													
TOTAL ACQ. AND MAJ. REP.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNALLOTTED	0	0	0	0												
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EXCESS FINANCING OVER EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AUTHORIZED POSITIONS:																
CLASSIFIED		0	0													
UNCLASSIFIED		0	0													
TOTAL T.O.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PROGRAM A	BA-7 #13	BA-7 #14	BA-7 #15	BA-7 #16	BA-7 #17	BA-7 #18	BA-7 #19	BA-7 #20	BA-7 #21	BA-7 #22
MEANS OF FINANCING:										
STATE										
IAT										
FEDERAL										
SGR										
STAT DED/IEB										
TOTAL MEANS OF FINANCING	0	0	0	0	0	0	0	0	0	0
EXPENDITURES:										
SALARIES										
OTHER COMP.										
RELATED BENEFITS										
TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0	0	0	0
TRAVEL										
OPERATING SERVICES										
SUPPLIES										
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL SERVICES										
OTHER CHARGES										
DEBT SERVICES										
INTERAGENCY TRANSFERS										
TOTAL OTHER CHARGES	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS										
MAJOR REPAIRS										
TOTAL ACQ. AND MAJ. REP.	0	0	0	0	0	0	0	0	0	0
UNALLOTTED										
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
EXCESS FINANCING OVER EXPENDITURES	0	0	0	0	0	0	0	0	0	0
AUTHORIZED POSITIONS:										
CLASSIFIED										
UNCLASSIFIED										
TOTAL T.O.	0	0	0	0	0	0	0	0	0	0

PROGRAM B	BUDGET AT ACT 16 FY 2005-2006	EXISTING OPER. BUDGET 10/26/09	TOTAL ADJUSTMENTS	Adjustments to Budget	BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6	BA-7 #7	BA-7 #8	BA-7 #9	BA-7 #10	BA-7 #11
	S:\Admin\Budget\Unworked\[7353.3366.06302009.Metro Human Service District]304-MetroTotal														
MEANS OF FINANCING:															
STATE		0	0												
IAT		0	0												
FEDERAL		0	0												
SGR		0	0												
STAT DED		0	0												
TOTAL MEANS OF FINANCING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EXPENDITURES:															
SALARIES		0	0												
OTHER COMP.		0	0												
RELATED BENEFITS		0	0												
TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRAVEL		0	0												
OPERATING SERVICES		0	0												
SUPPLIES		0	0												
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL SERVICES		0	0												
OTHER CHARGES		0	0												
DEBT SERVICES		0	0												
INTERAGENCY TRANSFERS		0	0												
TOTAL OTHER CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS		0	0												
MAJOR REPAIRS		0	0												
TOTAL ACQ. AND MAJ. REP.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNALLOTTED		0	0	0											
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EXCESS FINANCING OVER EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AUTHORIZED POSITIONS:															
CLASSIFIED		0	0												
UNCLASSIFIED		0	0												
TOTAL T.O.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PROGRAM B	BA-7 #12	BA-7 #13	BA-7 #14	BA-7 #15	BA-7 #16	BA-7 #17	BA-7 #18	BA-7 #19	BA-7 #20	BA-7 #21	BA-7 #22
MEANS OF FINANCING:											
STATE											
IAT											
FEDERAL											
SGR											
STAT DED											
TOTAL MEANS OF FINANCING	0	0	0	0	0	0	0	0	0	0	0
EXPENDITURES:											
SALARIES											
OTHER COMP.											
RELATED BENEFITS											
TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0
TRAVEL											
OPERATING SERVICES											
SUPPLIES											
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL SERVICES											
OTHER CHARGES											
DEBT SERVICES											
INTERAGENCY TRANSFERS											
TOTAL OTHER CHARGES	0	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS											
MAJOR REPAIRS											
TOTAL ACQ. AND MAJ. REP.	0	0	0	0	0	0	0	0	0	0	0
UNALLOTTED											
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0
EXCESS FINANCING OVER EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0
AUTHORIZED POSITIONS:											
CLASSIFIED											
UNCLASSIFIED											
TOTAL T.O.	0	0	0	0	0	0	0	0	0	0	0

PROGRAM C	BUDGET AT ACT 16 FY 2005-2006	EXISTING OPER. BUDGET 10/26/09	TOTAL ADJUSTMENTS	Adjustments to Budget	BA-7 #1 Carryover Retainage	BA-7 #2 EMS - Transfer From Off. Of Sec.	BA-7 #3 Commodity Sup Food Prog.	BA-7 #4 Hemophilia	BA-7 #5 Early Steps	BA-7 #6 Reverse BA-7 #2	BA-7 #7 EMS - Transfer From Off. Of Sec.	BA-7 #8 Bioterrorism	BA-7 #9 EMS & LERN Trans. From OS	BA-7 #10 MCH-Nurse Home Visits	BA-7 #11 Timely Death Certificates
	S:\Admin\Budget\Unworked\[7353.3366.06302009.Metro Human Service District]304-MetroTotal														
MEANS OF FINANCING:															
STATE		0	0												
IAT		0	0												
FEDERAL		0	0												
SGR		0	0												
STAT DED		0	0												
TOTAL MEANS OF FINANCING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EXPENDITURES:															
SALARIES		0	0												
OTHER COMP.		0	0												
RELATED BENEFITS		0	0												
TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRAVEL		0	0												
OPERATING SERVICES		0	0												
SUPPLIES		0	0												
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL SERVICES	0	0	0												
OTHER CHARGES		0	0												
DEBT SERVICES		0	0												
INTERAGENCY TRANSFERS		0	0												
TOTAL OTHER CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS		0	0												
MAJOR REPAIRS		0	0												
TOTAL ACQ. AND MAJ. REP.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNALLOTTED	0	0	0	0											
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EXCESS FINANCING OVER EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AUTHORIZED POSITIONS:															
CLASSIFIED		0	0												
UNCLASSIFIED		0	0												
TOTAL T.O.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PROGRAM C	BA-7 #12 Act 194	BA-7 #13 Family Planning	BA-7 #14 HIV/AIDS	BA-7 #15 Asthma	BA-7 #16 Water Security	BA-7 #17 Vital Records	BA-7 #18 WIC	BA-7 #19 Tobacco	BA-7 #20 Act 194	BA-7 #21 Act 194	BA-7 #22 Supplemental
MEANS OF FINANCING:											
STATE											
IAT											
FEDERAL											
SGR											
STAT DED											
TOTAL MEANS OF FINANCING	0	0	0	0	0	0	0	0	0	0	0
EXPENDITURES:											
SALARIES											
OTHER COMP.											
RELATED BENEFITS											
TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0
TRAVEL											
OPERATING SERVICES											
SUPPLIES											
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL SERVICES											
OTHER CHARGES											
DEBT SERVICES											
INTERAGENCY TRANSFERS											
TOTAL OTHER CHARGES	0	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS											
MAJOR REPAIRS											
TOTAL ACQ. AND MAJ. REP.	0	0	0	0	0	0	0	0	0	0	0
UNALLOTTED											
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0
EXCESS FINANCING OVER EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0
AUTHORIZED POSITIONS:											
CLASSIFIED											
UNCLASSIFIED											
TOTAL T.O.	0	0	0	0	0	0	0	0	0	0	0