

DEPARTMENT: Human Services
PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$20,000	\$20,000	\$0	\$0	\$20,000	\$6,667	\$20,000	\$20,000
15	EAHMLACH	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,841	\$7,841	\$0	\$0	\$7,841	\$0	\$7,841	\$7,841
15	EAHMLBLS	EMSHAA	EMERGENCY SHELTER		\$4,286	\$0	\$25,714	\$0	\$25,714	\$8,571	\$25,714	\$0
15	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$104,621	\$216,121	\$0	\$0	\$216,121	\$22,040	\$216,121	\$216,121
15	EAHMLPLT	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$0	\$30,000	\$17,500	\$0	\$47,500	\$0	\$47,500	\$30,000
15	EAHMLSHN	EMSHAA	EMERGENCY SHELTER		\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0
15	EAHMLTBD	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$0	\$25,000	\$0	\$0	\$25,000	\$6,500	\$25,000	\$25,000
15	EAHMLTBD	LWBDAA	LIVING WAGE TBD		\$0	\$570	\$0	\$0	\$570	\$0	\$570	\$570
15	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$95,000	\$95,000	\$0	\$0	\$95,000	\$35,000	\$95,000	\$95,000
15	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$141,605	\$141,605	\$0	\$0	\$141,605	\$47,202	\$141,605	\$141,605
15	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$128,726	\$128,726	\$0	\$0	\$128,726	\$42,909	\$128,726	\$128,726
15	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$19,796	\$19,796	\$0	\$0	\$19,796	\$6,599	\$19,796	\$19,796
15	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,304	\$50,304	\$0	\$0	\$50,304	\$16,768	\$50,304	\$50,304
15	EASHLPLT	HOUSAA	HOUSING		\$25,039	\$25,039	\$0	\$0	\$25,039	\$8,346	\$25,039	\$25,039
15	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$176,632	\$175,600	\$0	\$0	\$175,600	\$49,000	\$175,600	\$175,600
15	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$732,630	\$732,630	\$0	\$0	\$732,630	\$244,210	\$732,630	\$732,630
15	EAHMLYSS	EMSHAA	EMERGENCY SHELTER		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,506,480	\$1,668,232	\$51,214	\$0	\$1,719,446	\$493,812	\$1,719,446	\$1,668,232

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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	
15	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
15	EAHMLACH	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,841
15	EAHMLBLS	EMSHAA	EMERGENCY SHELTER		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
15	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$216,121	\$35,000	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$101,121
15	EAHMLPLT	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$30,000	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
15	EAHMLSHN	EMSHAA	EMERGENCY SHELTER		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EAHMLTBD	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$25,000	(\$19,430)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,570
15	EAHMLTBD	LWBDAA	LIVING WAGE TBD		\$570	(\$570)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000
15	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$141,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,605
15	EASHLETA	HOCAA	HOUSING CASE MANAGEMENT		\$128,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,726
15	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$19,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,796
15	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,304
15	EASHLPLT	HOUSAA	HOUSING		\$25,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,039
15	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$175,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,600
15	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$732,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$732,630
15	EAHMLYSS	EMSHAA	EMERGENCY SHELTER		\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$300,000
TOTAL EXPENDITURES					\$1,668,232	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,833,232

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	EAHMLTBD	81020	DAY CENTER PARTNER REV-PUBLIC		\$0	\$50,000	\$0	\$0	\$50,000	\$5,000	\$50,000	\$50,000
15	EAHMLTBD	81021	DAY CENTER PARTNER REV-PRIVATE		\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
TOTAL REVENUES					\$0	\$100,000	\$0	\$0	\$100,000	\$5,000	\$100,000	\$100,000

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						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	EAHMLTBD	81020	DAY CENTER PARTNER REV-PUBLIC		\$50,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
15	EAHMLTBD	81021	DAY CENTER PARTNER REV-PRIVATE		\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL REVENUES					\$100,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000