

DEPARTMENT: Human Services
PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012 EXPENDITURES	ADOPTED BUDGET 2013	2012 CARRYFORWRD	2013 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
14	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$20,000	\$20,000	\$0	\$0	\$20,000	\$6,668	\$20,000	\$20,000
14	EAHMLACH	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,841	\$7,841	\$0	\$0	\$7,841	\$0	\$7,841	\$7,841
14	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$88,287	\$100,121	\$0	\$0	\$100,121	\$33,374	\$100,121	\$66,121
14	EAHMLPLT	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000
14	EAHMLTBD	LWBDAA	LIVING WAGE TBD		\$0	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$2,300
14	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$95,000	\$95,000	\$0	\$0	\$95,000	\$35,000	\$95,000	\$95,000
14	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$142,405	\$141,605	\$0	\$0	\$141,605	\$47,202	\$141,605	\$141,605
14	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$128,726	\$128,726	\$0	\$0	\$128,726	\$42,908	\$128,726	\$128,726
14	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$19,796	\$19,796	\$0	\$0	\$19,796	\$6,599	\$19,796	\$19,796
14	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,304	\$50,304	\$0	\$0	\$50,304	\$16,768	\$50,304	\$50,304
14	EASHLPLT	HOUSAA	HOUSING		\$25,039	\$25,039	\$0	\$0	\$25,039	\$8,346	\$25,039	\$25,039
14	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$177,902	\$175,600	\$0	\$0	\$175,600	\$48,824	\$175,600	\$175,600
14	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$732,630	\$732,630	\$0	\$0	\$732,630	\$244,210	\$732,630	\$732,630
14	EAHMLTBD	EMSTBD	HOUSING/HOMELESS SVCS TBD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,487,930	\$1,528,962	\$0	\$0	\$1,528,962	\$489,898	\$1,528,962	\$1,494,962

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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
14	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
14	EAHMLACH	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,841
14	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$66,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,121
14	EAHMLPLT	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
14	EAHMLTBD	LWBDAA	LIVING WAGE TBD		\$2,300	(\$2,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$95,000	(\$95,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$141,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,605
14	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$128,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,726
14	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$19,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,796
14	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,304
14	EASHLPLT	HOUSAA	HOUSING		\$25,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,039
14	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$175,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,600
14	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$732,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$732,630
14	EAHMLTBD	EMSTBD	HOUSING/HOMELESS SVCS TBD		\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000
TOTAL EXPENDITURES					\$1,494,962	(\$2,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,492,662

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012 REVENUES	ADOPTED BUDGET 2013	2012 CARRYFORWRD	2013 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0