

DEPARTMENT: Human Services
PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD				
						2012		ACTIONS	BUDGET	YTD	TOTAL	
13	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$41,767	\$20,000	\$0	\$0	\$20,000	\$6,664	\$20,000	\$20,000
13	EAHMLACH	TRSVAA	CLINICAL & TREATMENT SERVICES		\$0	\$0	\$0	\$7,841	\$7,841	\$0	\$7,841	\$0
13	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$66,121	\$66,121	\$0	\$0	\$66,121	\$22,040	\$66,121	\$66,121
13	EAHMLTBD	LWBDAA	LIVING WAGE TBD		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
13	EAHMLTBD	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,841	\$7,841	\$0	(\$7,841)	\$0	\$0	\$0	\$7,841
13	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$104,490	\$95,000	\$0	\$0	\$95,000	\$35,000	\$95,000	\$95,000
13	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$141,605	\$141,605	\$0	\$0	\$141,605	\$47,202	\$141,605	\$141,605
13	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$128,726	\$128,726	\$0	\$0	\$128,726	\$42,908	\$128,726	\$128,726
13	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$19,796	\$19,796	\$0	\$0	\$19,796	\$6,599	\$19,796	\$19,796
13	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,304	\$50,304	\$0	\$0	\$50,304	\$16,768	\$50,304	\$50,304
13	EASHLPLT	HOUSAA	HOUSING		\$25,039	\$25,039	\$0	\$0	\$25,039	\$8,346	\$25,039	\$25,039
13	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$175,710	\$175,600	\$0	\$0	\$175,600	\$21,873	\$175,600	\$175,600
13	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$732,630	\$732,630	\$0	\$0	\$732,630	\$244,210	\$732,630	\$732,630
13	EASHLTBD	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,494,029	\$1,463,462	\$0	\$0	\$1,463,462	\$451,610	\$1,463,462	\$1,463,462

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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
13	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
13	EAHMLACH	TRSVAA	CLINICAL & TREATMENT SERVICES		\$0	\$0	\$0	\$7,841	\$0	\$0	\$0	\$0	\$7,841
13	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$66,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,121
13	EAHMLTBD	LWBDAA	LIVING WAGE TBD		\$800	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
13	EAHMLTBD	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,841	\$0	\$0	(\$7,841)	\$0	\$0	\$0	\$0	\$0
13	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000
13	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$141,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,605
13	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$128,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,726
13	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$19,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,796
13	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,304
13	EASHLPLT	HOUSAA	HOUSING		\$25,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,039
13	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$175,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,600
13	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$732,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$732,630
13	EASHLTBD	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$1	(\$1)						\$0
13			Offset		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$1,463,462	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,464,962

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2012		ACTIONS	BUDGET	YTD	TOTAL	
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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