

DEPARTMENT: Human Services
PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	BASE	
D				D	2010			BUDGET	YTD	TOTAL		
					EXPENDITURES							
12	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$41,767	\$41,767	\$0	\$0	\$41,767	\$13,922	\$41,767	\$41,767
12	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$66,121	\$66,121	\$0	\$0	\$66,121	\$22,040	\$66,121	\$66,121
12	EAHMLTBD	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,841	\$7,841	\$0	\$0	\$7,841	\$0	\$7,841	\$7,841
12	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$104,490	\$104,490	\$0	\$0	\$104,490	\$38,163	\$104,490	\$104,490
12	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$141,605	\$141,605	\$0	\$0	\$141,605	\$47,202	\$141,605	\$141,605
12	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$128,726	\$128,726	\$0	\$0	\$128,726	\$42,909	\$128,726	\$128,726
12	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$19,796	\$19,796	\$0	\$0	\$19,796	\$6,599	\$19,796	\$19,796
12	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,304	\$50,304	\$0	\$0	\$50,304	\$16,768	\$50,304	\$50,304
12	EASHLPLT	HOUSAA	HOUSING		\$25,039	\$25,039	\$0	\$0	\$25,039	\$8,346	\$25,039	\$25,039
12	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$174,220	\$175,600	\$0	\$0	\$175,600	\$42,369	\$175,600	\$175,600
12	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$732,630	\$732,630	\$0	\$0	\$732,630	\$244,210	\$732,630	\$732,630
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,492,539	\$1,493,919	\$0	\$0	\$1,493,919	\$482,529	\$1,493,919	\$1,493,919

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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
12	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$41,767	(\$41,767)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$66,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,121
12	EAHMLTBD	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,841
12	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$104,490	(\$19,490)	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
12	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$141,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,605
12	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$128,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,726
12	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$19,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,796
12	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,304
12	EASHLPLT	HOUSAA	HOUSING		\$25,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,039
12	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$175,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,600
12	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$732,630	(\$48,750)	\$0	\$0	\$0	\$0	\$0	\$0	\$683,880
12			Offset		\$0	\$1	(\$1)						\$0
12			Offset		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$1,493,919	(\$110,007)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,912

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010 REVENUES	ADOPTED BUDGET 2011	2010 CARRYFORWRD	2011 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES		\$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