

DEPARTMENT Human Services
PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2015 EXPENDITURES	2016							
17	EACLTHFD	EBTAAA	FARMERS MARKET EBT	\$50,000	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$0	\$50,000
17	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION	\$20,000	\$20,140	\$0	\$0	\$20,140	\$6,713	\$20,140	\$0	\$20,140
17	EAHMLACH	TRSVAA	CLINICAL & TREATMENT SERVICES	\$7,841	\$7,896	\$0	\$0	\$7,896	\$0	\$7,896	\$0	\$7,896
17	EAHMLBLS	EMSHAA	EMERGENCY SHELTER	\$80,000	\$80,560	\$0	\$0	\$80,560	\$41,854	\$80,560	\$0	\$80,560
17	EAHMLCAC	HRRFAA	HOUSING RESOURCE & REFERRAL	\$0	\$225,292	\$0	\$0	\$225,292	\$75,097	\$225,292	\$0	\$225,292
17	EAHMLJSS	IMSVAA	IMMIGRATION SERVICES PROGRAM	\$25,000	\$25,175	\$0	\$0	\$25,175	\$8,392	\$25,175	\$0	\$25,175
17	EAHMLPLT	EMHAAA	HOSPITALITY HOUSE	\$94,000	\$7,324	\$0	\$0	\$7,324	\$7,324	\$7,324	\$0	\$7,324
17	EAHMLPLT	EMSHAA	EMERGENCY SHELTER	\$105,009	\$109,916	\$0	\$0	\$109,916	\$51,408	\$109,916	\$0	\$109,916
17	EAHMLPLT	HOTRAA	TRANSPORTATION SERVICES	\$0	\$44,308	\$0	\$0	\$44,308	\$0	\$44,308	\$0	\$44,308
17	EAHMLTBD	DRCOAA	DAY RESOURCE CENTER OPERATIONS	\$0	\$330,000	\$0	\$0	\$330,000	\$0	\$330,000	\$0	\$330,000
17	EAHMLTBD	EMSTBD	HOMELESS EXPENSE CONTINGENCY	\$3,435	\$5,570	\$0	\$0	\$5,570	\$0	\$5,570	\$0	\$5,570
17	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	EAHMLYSS	CVCIAA	CRISIS INTERVENTION	\$0	\$103,754	\$0	\$0	\$103,754	\$51,757	\$103,754	\$0	\$103,754
17	EAHMLYSS	EMSHAA	EMERGENCY SHELTER	\$140,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	EAHMLYWC	EMSHAA	EMERGENCY SHELTER	\$141,605	\$142,596	\$0	\$0	\$142,596	\$47,532	\$142,596	\$0	\$142,596
17	EAHMLYWC	HOSHAA	SUSTAINABLE HOUSING	\$0	\$60,420	\$0	\$0	\$60,420	\$20,140	\$60,420	\$0	\$60,420
17	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT	\$128,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	EASHLMIH	EMSHAA	EMERGENCY SHELTER	\$19,796	\$24,970	\$0	\$0	\$24,970	\$8,323	\$24,970	\$0	\$24,970
17	EASHLPLT	DIESAA	EMERGENCY SHELTER	\$50,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	EASHLPLT	HOUSAA	HOUSING	\$25,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	EASHLSAV	EMEFDA	EMERG FAMILY OVERNITE OVERFLOW	\$0	\$63,840	\$0	\$0	\$63,840	\$21,280	\$63,840	\$0	\$63,840
17	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS	\$171,270	\$136,829	\$0	\$0	\$136,829	\$46,015	\$136,829	\$0	\$136,829
17	EASHLSAV	EMOFDA	EMERGENCY OVERNIGHT SHLTR-FAMILY	\$0	\$98,183	\$0	\$0	\$98,183	\$0	\$98,183	\$0	\$98,183
17	EASHLSAV	EMSHAA	EMERGENCY SHELTER	\$733,030	\$640,479	\$0	\$0	\$640,479	\$246,387	\$640,479	\$0	\$640,479
17	EAHMLPLT	HOCMAA	HOUSING CASE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Offsetting line	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Offsetting line	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$1,890,155	\$2,177,252	\$0	\$0	\$2,177,252	\$648,889	\$2,177,252	\$0	\$2,177,252

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YR	ORG CODE	OBJECT	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
17	EACLTHFD	EBTAAA	FARMERS MARKET EBT		\$50,000	\$0	\$0						\$50,000
17	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$20,140	\$0	\$0						\$20,140
17	EAHMLACH	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,896	\$0	\$0						\$7,896
17	EAHMLBLS	EMSHAA	EMERGENCY SHELTER		\$80,560	\$0	(\$80,560)						\$0
17	EAHMLCAC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$225,292	\$0	\$20,000						\$245,292
17	EAHMLJSS	IMSVAA	IMMIGRATION SERVICES PROGRAM		\$25,175	\$0	\$0						\$25,175
17	EAHMLPLT	EMHAAA	HOSPITALITY HOUSE		\$7,324	\$0	\$80,560						\$87,884
17	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$109,916	\$0	\$0						\$109,916
17	EAHMLPLT	HOTRAA	TRANSPORTATION SERVICES		\$44,308	\$0	\$0						\$44,308
17	EAHMLTBD	DRCOAA	DAY RESOURCE CENTER OPERATIONS		\$330,000	\$0	\$0						\$330,000
17	EAHMLTBD	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$5,570	\$0	\$0						\$5,570
17	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$0	\$0	\$0						\$0
17	EAHMLYSS	CVCIAA	CRISIS INTERVENTION		\$103,754	\$0	\$0						\$103,754
17	EAHMLYSS	EMSHAA	EMERGENCY SHELTER		\$0	\$0	\$0						\$0
17	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$142,596	\$0	\$0						\$142,596
17	EAHMLYWC	HOSHAA	SUSTAINABLE HOUSING		\$60,420	\$0	\$0						\$60,420
17	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$0	\$0	\$0						\$0
17	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$24,970	\$0	\$0						\$24,970
17	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$0	\$0	\$0						\$0
17	EASHLPLT	HOUSAA	HOUSING		\$0	\$0	\$0						\$0
17	EASHLSAV	EMEFDA	EMERG FAMILY OVERNITE OVERFLOW		\$63,840	\$0	(\$63,840)						\$0
17	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$136,829	\$0	(\$136,829)						\$0
17	EASHLSAV	EMOFDA	EMERGENCY OVERNIGHT SHLTR-FAMILY		\$98,183	\$0	\$634,848						\$733,031
17	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$640,479	\$0	(\$434,179)						\$206,300
17	EAHMLPLT	HOCMAA	HOUSING CASE MANAGEMENT		\$0	\$0	\$9,000						\$9,000
			Offsetting line		\$0	\$1	(\$1)						\$0
			Offsetting line		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$2,177,252	\$0	\$29,000	\$0	\$0	\$0	\$0	\$0	\$2,206,252

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
17	EAHMLTBD	81020	DAY CENTER PARTNER REV-PUBLIC		\$63,000	\$119,000	\$0	\$0	\$119,000	\$0	\$119,000	\$0	\$119,000
17	EAHMLTBD	81021	DAY CENTER PARTNER REV-PRIVATE		\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
17	EAHMLTBD	81022	FARMERS MKT PARTNER REV-PUBLIC		\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
TOTAL REVENUES					\$88,000	\$244,000	\$0	\$0	\$244,000	\$0	\$244,000	\$0	\$244,000

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17	EAHMLTBD	81020	DAY CENTER PARTNER REV-PUBLIC		\$119,000	\$0	\$0						\$119,000
17	EAHMLTBD	81021	DAY CENTER PARTNER REV-PRIVATE		\$100,000	\$0	\$0						\$100,000
17	EAHMLTBD	81022	FARMERS MKT PARTNER REV-PUBLIC		\$25,000	\$0	\$0						\$25,000
TOTAL REVENUES					\$244,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,000