

DEPARTMENT: Human Services
PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2010		ACTIONS	BUDGET	YTD	TOTAL	BASE
11	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$42,545	\$41,767	\$0	\$0	\$41,767	\$13,922	\$41,767	\$41,767
11	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$67,353	\$66,121	\$0	\$0	\$66,121	\$22,040	\$66,121	\$66,121
11	EAHMLTBD	TRSVAA	CLINICAL & TREATMENT SERVICES		\$0	\$7,841	\$0	\$0	\$7,841	\$0	\$7,841	\$7,841
11	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$106,436	\$104,490	\$0	\$0	\$104,490	\$29,872	\$104,490	\$104,490
11	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$144,242	\$141,605	\$0	\$0	\$141,605	\$47,202	\$141,605	\$141,605
11	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$145,820	\$128,726	\$0	\$0	\$128,726	\$42,909	\$128,726	\$128,726
11	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$20,164	\$19,796	\$0	\$0	\$19,796	\$6,599	\$19,796	\$19,796
11	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$51,241	\$50,304	\$0	\$0	\$50,304	\$16,768	\$50,304	\$50,304
11	EASHLPLT	HOUSAA	HOUSING		\$25,505	\$25,039	\$0	\$0	\$25,039	\$8,346	\$25,039	\$25,039
11	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$171,761	\$175,600	\$0	\$0	\$175,600	\$40,316	\$175,600	\$175,600
11	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$746,273	\$732,630	\$0	\$0	\$732,630	\$244,210	\$732,630	\$732,630
TOTAL EXPENDITURES					\$1,521,340	\$1,493,919	\$0	\$0	\$1,493,919	\$472,185	\$1,493,919	\$1,493,919

DEPARTMENT: Human Services
PROGRAM: Housing and Homeless Support

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

DEPARTMENT: Human Services
 PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY	
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE	
						2010		ACTIONS	BUDGET	YTD	TOTAL		
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Human Services
 PROGRAM: Housing and Homeless Support

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