

DEPARTMENT: Human Services
PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	EACLTHFD	EBTAAA	FARMERS MARKET EBT		\$0	\$25,000	\$0	\$0	\$25,000	\$16,667	\$25,000	\$25,000
16	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$20,000	\$20,000	\$0	\$0	\$20,000	\$6,667	\$20,000	\$20,000
16	EAHMLACH	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,841	\$7,841	\$0	\$0	\$7,841	\$0	\$7,841	\$7,841
16	EAHMLBLS	EMSHAA	EMERGENCY SHELTER		\$30,714	\$80,000	\$0	\$0	\$80,000	\$26,667	\$80,000	\$80,000
16	EAHMLJSS	IMSVAA	IMMIGRATION SERVICES PROGRAM		\$0	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$25,000
16	EAHMLPLT	EMHOAA	HOSPITALITY HOUSE		\$54,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$96,967	\$101,121	\$0	\$0	\$101,121	\$38,944	\$101,121	\$101,121
16	EAHMLPLT	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$1,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EAHMLTBD	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$8,130	\$5,570	\$0	\$0	\$5,570	\$0	\$5,570	\$5,570
16	EAHMLTBD	LWBDAA	LIVING WAGE TBD		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$400
16	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$95,000	\$95,000	\$0	\$0	\$95,000	\$35,000	\$95,000	\$95,000
16	EAHMLYSS	EMSHAA	EMERGENCY SHELTER		\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000
16	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$141,605	\$141,605	\$0	\$0	\$141,605	\$47,200	\$141,605	\$141,605
16	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$128,726	\$128,726	\$0	\$0	\$128,726	\$42,909	\$128,726	\$128,726
16	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$19,796	\$24,796	\$0	\$0	\$24,796	\$6,599	\$24,796	\$24,796
16	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,304	\$50,304	\$0	\$0	\$50,304	\$16,768	\$50,304	\$50,304
16	EASHLPLT	HOUSAA	HOUSING		\$25,039	\$25,039	\$0	\$0	\$25,039	\$8,346	\$25,039	\$25,039
16	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$171,030	\$175,600	\$0	\$0	\$175,600	\$37,180	\$175,600	\$175,600
16	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$732,630	\$732,630	\$0	\$0	\$732,630	\$244,210	\$732,630	\$732,630
16	EAHMLTBD	DRCOAA	DAY RESOURCE CENTER OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EAHMLCAC	HRRFAA	HOUSING CASE MANAGEMENT & STABIL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EAHMLYSS	CVCIAA	HOMELESS YTH CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EASHLSAV	EMOFAA	EMERGENCY OVERNIGHT SHELTER - FAI		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EAHMLPLT	HOTRAA	TRANSPORTATION SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EAHMLYWC	HOSHAA	SUPPORTIVE HOUSING OUTSIDE THE CI		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,583,649	\$1,888,632	\$0	\$0	\$1,888,632	\$535,489	\$1,888,632	\$1,888,632

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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
16	EACLTHFD	EBTAAA	FARMERS MARKET EBT		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
16	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
16	EAHMLACH	TRSVAA	CLINICAL & TREATMENT SERVICES		\$7,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,841
16	EAHMLBLS	EMSHAA	EMERGENCY SHELTER		\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
16	EAHMLJSS	IMSVAA	IMMIGRATION SERVICES PROGRAM		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
16	EAHMLPLT	EMHOAA	HOSPITALITY HOUSE		\$0	\$0	\$7,273	\$0	\$0	\$0	\$0	\$0	\$7,273
16	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$101,121	\$0	\$8,031	\$0	\$0	\$0	\$0	\$0	\$109,152
16	EAHMLPLT	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EAHMLTBD	EMSTBD	HOMELESS EXPENSE CONTINGENCY		\$5,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,570
16	EAHMLTBD	LWBDAA	LIVING WAGE TBD		\$400	\$0	(\$400)	\$0	\$0	\$0	\$0	\$0	\$0
16	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$95,000	\$0	(\$95,000)	\$0	\$0	\$0	\$0	\$0	\$0
16	EAHMLYSS	EMSHAA	EMERGENCY SHELTER		\$250,000	\$0	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0
16	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$141,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,605
16	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$128,726	\$0	(\$128,726)	\$0	\$0	\$0	\$0	\$0	\$0
16	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$24,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,796
16	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,304	\$0	(\$50,304)	\$0	\$0	\$0	\$0	\$0	\$0
16	EASHLPLT	HOUSAA	HOUSING		\$25,039	\$0	(\$25,039)	\$0	\$0	\$0	\$0	\$0	\$0
16	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$175,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,600
16	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$732,630	\$0	(\$97,100)	\$0	\$0	\$0	\$0	\$0	\$635,530
16	EAHMLTBD	DRCOAA	DAY RESOURCE CENTER OPERATIONS		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
16	EAHMLCAC	HRRFAA	HOUSING CASE MANAGEMENT & STABILI		\$0	\$0	\$223,726	\$0	\$0	\$0	\$0	\$0	\$223,726
16	EAHMLYSS	CVCAIA	HOMELESS YTH CRISIS INTERVENTION		\$0	\$0	\$103,033	\$0	\$0	\$0	\$0	\$0	\$103,033
16	EASHLSAV	EMOFAA	EMERGENCY OVERNIGHT SHELTER - FAM		\$0	\$0	\$97,500	\$0	\$0	\$0	\$0	\$0	\$97,500
16	EAHMLPLT	HOTRAA	TRANSPORTATION SERVICES		\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000
16	EAHMLYWC	HOSHAA	SUPPORTIVE HOUSING OUTSIDE THE CIT		\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
TOTAL EXPENDITURES					\$1,888,632	\$0	\$146,994	\$0	\$0	\$0	\$0	\$0	\$2,035,626

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	EAHMLTBD	81020	DAY CENTER PARTNER REV-PUBLIC		\$10,000	\$110,000	\$0	\$0	\$110,000	\$19,000	\$110,000	\$110,000
16	EAHMLTBD	81021	DAY CENTER PARTNER REV-PRIVATE		\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
TOTAL REVENUES					\$10,000	\$210,000	\$0	\$0	\$210,000	\$19,000	\$210,000	\$210,000

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16	EAHMLTBD	81020	DAY CENTER PARTNER REV-PUBLIC		\$110,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$119,000
16	EAHMLTBD	81021	DAY CENTER PARTNER REV-PRIVATE		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL REVENUES					\$210,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$219,000