

DEPARTMENT: Human Services
PROGRAM: Capitol Consortium

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED BUDGET 2010	2009 CARRYFORWRD	2010 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE	
				P B D								
11	EACCDCO	CCELAA	CHILD CARE ELIGIBILITY		\$0	\$81,519	\$0	\$0	\$81,519	\$0	\$81,519	\$81,519
11	EACCDCO	WCCFAA	CHILDREN FIRST		\$0	\$3,200	\$0	\$0	\$3,200	\$0	\$3,200	\$3,200
11	EACCDCO	WCONAA	W-2		\$231,397	\$179,480	\$0	\$22,000	\$201,480	\$0	\$201,480	\$179,480
11	EACCETA	JAETAA	EMPLOYMENT & TRAINING		\$1,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCETA	WCONAA	W-2		\$36,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCMRQ	WCFSAA	FSET SUPPLEMENT		\$11,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCMRQ	WCONAA	W-2		\$3,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCSAU	CCELAA	CHILD CARE ELIGIBILITY		\$0	\$52,440	\$0	\$0	\$52,440	\$0	\$52,440	\$52,440
11	EACCSAU	RFASAA	REFUGEE ASSISTANCE		\$3,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCSAU	WCCFAA	CHILDREN FIRST		\$12,100	\$18,800	\$0	\$0	\$18,800	\$2,291	\$18,800	\$18,800
11	EACCSAU	WCONAA	W-2		\$68,520	\$28,120	\$0	\$0	\$28,120	\$5,243	\$28,120	\$28,120
11	EACCWW	EMASAA	EMERGENCY ASSISTANCE		\$54,187	\$30,000	\$0	\$0	\$30,000	\$4,119	\$30,000	\$30,000
11	EACCWW		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCWW		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$422,472	\$393,559	\$0	\$22,000	\$415,559	\$11,653	\$415,559	\$393,559

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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
11	EACDCO	CCELAA	CHILD CARE ELIGIBILITY		\$81,519	\$0	\$0	(\$81,519)	\$0	\$0	\$0	\$0	\$0
11	EACDCO	WCCFAA	CHILDREN FIRST		\$3,200	\$0	\$0	(\$1,600)	\$0	\$0	\$0	\$0	\$1,600
11	EACDCO	WCNAA	W-2		\$179,480	(\$67,327)	\$0	\$65,972	\$0	\$0	\$0	\$0	\$178,125
11	EACCETA	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCETA	WCNAA	W-2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCMRQ	WCFSAA	FSET SUPPLEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCMRQ	WCNAA	W-2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCSAU	CCELAA	CHILD CARE ELIGIBILITY		\$52,440	\$0	\$0	(\$52,440)	\$0	\$0	\$0	\$0	\$0
11	EACCSAU	RFASAA	REFUGEE ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCSAU	WCCFAA	CHILDREN FIRST		\$18,800	\$0	\$0	(\$6,800)	\$0	\$0	\$0	\$0	\$12,000
11	EACCSAU	WCNAA	W-2		\$28,120	(\$30,382)	\$0	\$27,744	\$0	\$0	\$0	\$0	\$25,482
11	EACCWW	EMASAA	EMERGENCY ASSISTANCE		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
11	EACCWW		Offset		\$0	\$1	(\$1)	\$1	(\$1)				\$0
11	EACCWW		Offset		\$0	(\$1)	\$1	(\$1)	\$1				\$0
TOTAL EXPENDITURES					\$393,559	(\$97,709)	\$0	(\$48,643)	\$0	\$0	\$0	\$0	\$247,207

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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	
11	EACCWW	81206	W-2 JOB ACCESS LOANS		\$10,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCWW	81210	CHILD FIRST PROGRAM REVENUE		\$14,500	\$22,000	\$0	\$0	\$22,000	\$1,144	\$22,000	\$22,000
11	EACCWW	81325	EMERGENCY ASSISTANCE		\$66,542	\$30,000	\$0	\$0	\$30,000	\$9,746	\$30,000	\$30,000
11	EACCWW	81362	FSET SUPPLEMENT REVENUE		\$7,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCWW	81393	CHILD CARE ELIGIBILITY		\$0	\$133,959	\$0	\$0	\$133,959	\$0	\$133,959	\$133,959
11	EACCWW	81471	W2 OFFICE		\$365,047	\$207,600	\$0	\$22,000	\$229,600	\$50,561	\$229,600	\$207,600
11	EACCWW	84516	WORKERS COMP INS REVENUE		\$5,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$470,178	\$393,559	\$0	\$22,000	\$415,559	\$61,451	\$415,559	\$393,559

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
11	EACCWW	81206	W-2 JOB ACCESS LOANS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCWW	81210	CHILD FIRST PROGRAM REVENUE		\$22,000	\$0	\$0	(\$8,400)	\$0	\$0	\$0	\$0	\$13,600
11	EACCWW	81325	EMERGENCY ASSISTANCE		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
11	EACCWW	81362	FSET SUPPLEMENT REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EACCWW	81393	CHILD CARE ELIGIBILITY		\$133,959	\$0	\$0	(\$133,959)	\$0	\$0	\$0	\$0	\$0
11	EACCWW	81471	W2 OFFICE		\$207,600	(\$97,709)	\$0	\$93,716	\$0	\$0	\$0	\$0	\$203,607
11	EACCWW	84516	WORKERS COMP INS REVENUE		\$0								\$0
TOTAL REVENUES					\$393,559	(\$97,709)	\$0	(\$48,643)	\$0	\$0	\$0	\$0	\$247,207