

DEPARTMENT: Human Services
 PROGRAM: Employment & Training

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	EATRNETA	EMADAA	ALLIED DRIVE PROJECT		\$100,514	\$98,980	\$0	\$0	\$98,980	\$32,993	\$98,980	\$98,980
11	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$131,600	\$0	\$0	\$0	\$0	\$62,800	\$0	\$0
11	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$336,838	\$0	\$0	\$0	\$0	\$143,175	\$0	\$0
11	EATRNETA	JAETAA	EMPLOYMENT & TRAINING		\$119,252	\$0	\$0	\$0	\$0	\$33,174	\$0	\$0
11	EATRNETA	PVETAA	EMPLOYMENT & TRAINING		\$561,043	\$0	\$0	\$13,000	\$13,000	\$92,677	\$13,000	\$0
11	EATRNETA	WBEEAA	W-2 BENEFITS		\$1,716,845	\$1,556,130	\$0	\$0	\$1,556,130	\$504,300	\$1,556,130	\$1,556,130
11	EATRNETA	WBEBAA	HOMELESS EMPLOYMENT & TRAINING		\$59,991	\$60,000	\$0	\$0	\$60,000	\$20,000	\$60,000	\$60,000
11	EATRNETA	WBECAA	W-2 BENEFITS		\$1,093,584	\$1,231,527	\$0	\$0	\$1,231,527	\$342,110	\$1,231,527	\$1,231,527
11	EATRNETA	WBEHAA	ECI EXPANSION		\$119,023	\$120,000	\$0	\$0	\$120,000	\$40,000	\$120,000	\$120,000
11	EATRNETA	WPWCAA	W-2 WORKERS COMP INSURANCE		\$4,990	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
11	EATRNUMM	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$195,400	\$265,400	\$0	\$0	\$265,400	\$66,350	\$265,400	\$265,400
11	EATRNTBD	TWWEAA	TRANSPORTATION & W-2 WRE		\$0	\$120,000	\$0	\$0	\$120,000	\$22,510	\$120,000	\$120,000
11	EATRNTBD	WBEBAA	W-2 BENEFITS		\$10,000	\$734,734	\$0	\$30,000	\$764,734	\$0	\$764,734	\$734,734
11	EAWWDCCO	JAETAA	EMPLOYMENT & TRAINING		\$10,112	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EAWWSAU	JAETAA	EMPLOYMENT & TRAINING		\$878	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EAWWSAU		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EAWWSAU		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EATRNTBD	WBEDAA	HOMELESS EMPLOY AND TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$4,460,071	\$4,191,771	\$0	\$43,000	\$4,234,771	\$1,360,089	\$4,234,771	\$4,191,771

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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	EATRNETA	EMADAA	ALLIED DRIVE PROJECT		\$98,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,980
11	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$105,200	\$0	\$0	\$0	\$0	\$105,200
11	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$429,524	\$0	\$0	\$0	\$0	\$429,524
11	EATRNETA	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EATRNETA	PVETAA	EMPLOYMENT & TRAINING		\$0	\$73,125	\$0	\$380,376	\$0	\$0	\$0	\$0	\$453,501
11	EATRNETA	WBEAAA	W-2 BENEFITS		\$1,556,130	(\$588,802)	\$0	\$729,077	\$0	\$0	\$0	\$0	\$1,696,405
11	EATRNETA	WBEBAA	HOMELESS EMPLOYMENT & TRAINING		\$60,000	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EATRNETA	WBECAA	W-2 BENEFITS		\$1,231,527	(\$366,440)	\$0	\$374,144	\$0	\$0	\$0	\$0	\$1,239,231
11	EATRNETA	WBEHAA	ECI EXPANSION		\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
11	EATRNETA	WPWCAA	W-2 WORKERS COMP INSURANCE		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
11	EATRNUMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$265,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,400
11	EATRNTBD	TWWEAA	TRANSPORTATION & W-2 WRE		\$120,000	\$0	\$0	\$203,400	\$0	\$0	\$0	\$0	\$323,400
11	EATRNTBD	WBEBAA	W-2 BENEFITS		\$734,734	\$0	\$0	(\$734,734)	\$0	\$0	\$0	\$0	\$0
11	EAWWDCCO	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EAWWSAU	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EAWWSAU		Offset		\$0	\$1	(\$1)	\$1	(\$1)				\$0
11	EAWWSAU		Offset		\$0	(\$1)	\$1	(\$1)	\$1				\$0
11	EATRNTBD	WBEDAA	HOMELESS EMPLOY AND TRAINING		\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
TOTAL EXPENDITURES					\$4,191,771	(\$882,117)	\$0	\$1,486,987	\$0	\$0	\$0	\$0	\$4,796,641

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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	
						2010		ACTIONS	BUDGET	YTD	TOTAL	BASE
11	EAEMPWW	81201	W-2 TRANSITION		\$1,093,584	\$1,231,527	\$0	\$0	\$1,231,527	\$342,110	\$1,231,527	\$1,231,527
11	EAEMPWW	81203	COMMUNITY SERVICES JOBS		\$1,716,845	\$1,556,130	\$0	\$0	\$1,556,130	\$504,300	\$1,556,130	\$1,556,130
11	EAEMPWW	81206	W-2 JOB ACCESS LOANS		\$119,252	\$0	\$0	\$0	\$0	\$34,242	\$0	\$0
11	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$131,600	\$114,000	\$0	\$0	\$114,000	\$42,000	\$114,000	\$114,000
11	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$182,455	\$241,685	\$0	\$0	\$241,685	\$0	\$241,685	\$241,685
11	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$309,213	\$342,733	\$0	\$0	\$342,733	\$139,994	\$342,733	\$342,733
11	EAEMPWW	81471	W2 OFFICE		\$484,533	\$555,001	\$0	\$43,000	\$598,001	\$44,600	\$598,001	\$555,001
11	EATRNETA	81363	MUM DONATION		\$97,700	\$132,700	\$0	\$0	\$132,700	\$33,175	\$132,700	\$132,700
TOTAL REVENUES					\$4,135,182	\$4,173,776	\$0	\$43,000	\$4,216,776	\$1,140,422	\$4,216,776	\$4,173,776

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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	EAEMPWW	81201	W-2 TRANSITION		\$1,231,527	(\$366,440)	\$0	\$374,144	\$0	\$0	\$0	\$0	\$1,239,231
11	EAEMPWW	81203	COMMUNITY SERVICES JOBS		\$1,556,130	(\$588,802)	\$0	\$729,077	\$0	\$0	\$0	\$0	\$1,696,405
11	EAEMPWW	81206	W-2 JOB ACCESS LOANS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$114,000	\$0	\$0	(\$8,800)	\$0	\$0	\$0	\$0	\$105,200
11	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$241,685	(\$86,791)	(\$32,597)	\$86,791	\$0	\$0	\$0	\$0	\$209,088
11	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$342,733	\$86,791	\$0	\$0	\$0	\$0	\$0	\$0	\$429,524
11	EAEMPWW	81471	W2 OFFICE		\$555,001	(\$78,875)	\$0	\$305,775	\$0	\$0	\$0	\$0	\$781,901
11	EATRNETA	81363	MUM DONATION		\$132,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,700
TOTAL REVENUES					\$4,173,776	(\$1,034,117)	(\$32,597)	\$1,486,987	\$0	\$0	\$0	\$0	\$4,594,049