

DEPARTMENT: Human Services
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2012		ACTIONS	BUDGET	YTD	TOTAL	BASE
13	EATRNETA	EMADAA	ALLIED DRIVE PROJECT		\$98,971	\$98,980	\$0	\$0	\$98,980	\$12,993	\$98,980	\$98,980
13	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$177,678	\$105,200	\$0	\$0	\$105,200	\$37,600	\$105,200	\$105,200
13	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$451,026	\$480,109	\$0	\$84,505	\$564,614	\$160,036	\$480,109	\$480,109
13	EATRNETA	JAETAA	EMPLOYMENT & TRAINING		\$81,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNETA	PVETAA	EMPLOYMENT & TRAINING		\$453,497	\$453,501	\$0	\$0	\$453,501	\$151,167	\$453,501	\$453,501
13	EATRNETA	WBETAA	W-2 BENEFITS		\$2,701,914	\$1,696,405	\$0	\$0	\$1,696,405	\$638,073	\$1,696,405	\$1,696,405
13	EATRNETA	WBECAA	W-2 BENEFITS		\$2,770,149	\$1,239,231	\$0	\$0	\$1,239,231	\$687,375	\$1,239,231	\$1,239,231
13	EATRNETA	WBEHAA	ECI EXPANSION		\$119,173	\$124,875	\$0	\$0	\$124,875	\$60,000	\$124,875	\$124,875
13	EATRNETA	WPWCAA	W-2 WORKERS COMP INSURANCE		\$14,585	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
13	EATRNMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAING		\$300,000	\$265,400	\$0	\$0	\$265,400	\$80,724	\$265,400	\$265,400
13	EATRNTBD	TWWEAA	TRANSPORTATION & W-2 WRE		\$241,864	\$323,400	\$0	\$0	\$323,400	\$63,105	\$323,400	\$323,400
13	EATRNTBD	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000
13	EATRNFDS	FUETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNFDS	FSETAA	FOOD STAMP EMPLOYMENT & TRAING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNYWC	WBEDAA	HOUSING FIRST FOR FAMILIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$7,410,027	\$4,837,101	\$0	\$84,505	\$4,921,606	\$1,891,074	\$4,837,101	\$4,837,101

DEPARTMENT: Human Services
PROGRAM: Employment & Training

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
13	EATRNETA	EMADAA	ALLIED DRIVE PROJECT		\$98,980	(\$38,980)	\$0	(\$60,000)	\$0	\$0	\$0	\$0	\$0
13	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$105,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,200
13	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$480,109	(\$480,109)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNETA	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNETA	PVETAA	EMPLOYMENT & TRAINING		\$453,501	(\$453,501)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNETA	WBAAAA	W-2 BENEFITS		\$1,696,405	(\$1,696,405)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNETA	WBECAA	W-2 BENEFITS		\$1,239,231	(\$1,239,231)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNETA	WBEHAA	ECI EXPANSION		\$124,875	(\$182,438)	\$0	\$57,563	\$0	\$0	\$0	\$0	\$0
13	EATRNETA	WPWCAA	W-2 WORKERS COMP INSURANCE		\$5,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAING		\$265,400	\$0	\$0	\$59,600	\$0	\$0	\$0	\$0	\$325,000
13	EATRNTBD	TWWEAA	TRANSPORTATION & W-2 WRE		\$323,400	(\$323,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNTBD	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$45,000	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNFDS	FUETAA	EMPLOYMENT & TRAINING		\$0	\$539,883	\$0	\$0	\$0	\$0	\$0	\$0	\$539,883
13	EATRNFDS	FSETAA	FOOD STAMP EMPLOYMENT & TRAING		\$0	\$218,980	\$0	\$0	\$0	\$0	\$0	\$0	\$218,980
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$1	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNYWC	WBEDAA	HOUSING FIRST FOR FAMILIES		\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
TOTAL EXPENDITURES					\$4,837,101	(\$3,660,201)	\$0	\$57,163	\$0	\$0	\$0	\$0	\$1,234,063

DEPARTMENT: Human Services
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2012						
								ACTIONS	BUDGET	YTD	TOTAL	
13	EAEMPWW	81201	W-2 TRANSITION		\$2,770,149	\$1,239,231	\$0	\$0	\$1,239,231	\$687,375	\$1,239,231	\$1,239,231
13	EAEMPWW	81203	COMMUNITY SERVICES JOBS		\$2,701,914	\$1,696,405	\$0	\$0	\$1,696,405	\$638,073	\$1,696,405	\$1,696,405
13	EAEMPWW	81206	W-2 JOB ACCESS LOANS		\$81,793	\$0	\$0	\$0	\$0	\$104	\$0	\$0
13	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$177,989	\$105,200	\$0	\$0	\$105,200	\$17,755	\$105,200	\$105,200
13	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$244,228	\$244,627	\$0	\$0	\$244,627	\$0	\$244,627	\$244,627
13	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$471,112	\$480,109	\$0	\$84,505	\$564,614	\$0	\$480,109	\$480,109
13	EAEMPWW	81471	W2 OFFICE		\$441,397	\$781,901	\$0	\$0	\$781,901	\$72,018	\$781,901	\$781,901
13	EATRNETA	81363	MUM DONATION		\$150,000	\$132,700	\$0	\$0	\$132,700	\$40,362	\$132,700	\$132,700
13	EAEMPWW	813x5	Forward Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$7,038,582	\$4,680,173	\$0	\$84,505	\$4,764,678	\$1,455,686	\$4,680,173	\$4,680,173

DEPARTMENT: Human Services
PROGRAM: Employment & Training

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
13	EAEMPWW	81201	W-2 TRANSITION		\$1,239,231	(\$1,239,231)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EAEMPWW	81203	COMMUNITY SERVICES JOBS		\$1,696,405	(\$1,696,405)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EAEMPWW	81206	W-2 JOB ACCESS LOANS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$105,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,200
13	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$244,627	\$0	\$0	\$27,363	\$0	\$0	\$0	\$0	\$271,990
13	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$480,109	\$59,774	\$0	\$0	\$0	\$0	\$0	\$0	\$539,883
13	EAEMPWW	81471	W2 OFFICE		\$781,901	(\$781,901)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	EATRNETA	81363	MUM DONATION		\$132,700	\$0	\$0	\$29,800	\$0	\$0	\$0	\$0	\$162,500
13	EAEMPWW	813x5	Forward Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$4,680,173	(\$3,657,763)	\$0	\$57,163	\$0	\$0	\$0	\$0	\$1,079,573