

DEPARTMENT: Human Services
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2011		ACTIONS	BUDGET	YTD	TOTAL	BASE	
12	EATRNETA	EMADAA	ALLIED DRIVE PROJECT		\$98,784	\$98,980	\$0	\$0	\$98,980	\$32,993	\$98,980	\$98,980
12	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$192,000	\$105,200	\$0	\$0	\$105,200	\$0	\$105,200	\$105,200
12	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$429,504	\$429,524	\$0	\$0	\$429,524	\$143,175	\$429,524	\$429,524
12	EATRNETA	JAETAA	EMPLOYMENT & TRAINING		\$323,923	\$0	\$0	\$0	\$0	\$10,958	\$0	\$0
12	EATRNETA	PVETAA	EMPLOYMENT & TRAINING		\$380,370	\$453,501	\$0	\$0	\$453,501	\$151,167	\$453,501	\$453,501
12	EATRNETA	WBEEAA	W-2 BENEFITS		\$2,298,823	\$1,696,405	\$0	\$0	\$1,696,405	\$637,817	\$1,696,405	\$1,696,405
12	EATRNETA	WBEBAA	W-2 BENEFITS		\$59,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EATRNETA	WBECAA	W-2 BENEFITS		\$1,792,350	\$1,239,231	\$0	\$0	\$1,239,231	\$615,281	\$1,239,231	\$1,239,231
12	EATRNETA	WBEHAA	ECI EXPANSION		\$119,854	\$120,000	\$0	\$0	\$120,000	\$40,000	\$120,000	\$120,000
12	EATRNETA	WPWCAA	W-2 WORKERS COMP INSURANCE		\$7,525	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
12	EATRNUMM	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$265,400	\$265,400	\$0	\$0	\$265,400	\$80,000	\$265,400	\$265,400
12	EATRNTBD	TWWEEA	TRANSPORTATION & W-2 WRE		\$130,111	\$323,400	\$0	\$0	\$323,400	\$67,152	\$323,400	\$323,400
12	EATRNTBD	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$60,000
TOTAL EXPENDITURES					\$6,098,630	\$4,796,641	\$0	\$0	\$4,796,641	\$1,778,543	\$4,796,641	\$4,796,641

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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
12	EATRNETA	EMADAA	ALLIED DRIVE PROJECT		\$98,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,980
12	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$105,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,200
12	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$429,524	\$0	\$50,585	\$0	\$0	\$0	\$0	\$0	\$480,109
12	EATRNETA	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EATRNETA	PVETAA	EMPLOYMENT & TRAINING		\$453,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453,501
12	EATRNETA	WBEAAA	W-2 BENEFITS		\$1,696,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,696,405
12	EATRNETA	WBEBAA	W-2 BENEFITS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EATRNETA	WBECAA	W-2 BENEFITS		\$1,239,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,239,231
12	EATRNETA	WBEHAA	ECI EXPANSION		\$120,000	(\$55,125)	\$0	\$0	\$0	\$0	\$0	\$0	\$64,875
12	EATRNETA	WPWCAA	W-2 WORKERS COMP INSURANCE		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
12	EATRNMMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAING		\$265,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,400
12	EATRNTBD	TWWEAA	TRANSPORTATION & W-2 WRE		\$323,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$323,400
12	EATRNTBD	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$60,000	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$4,796,641	(\$115,125)	\$50,585	\$0	\$0	\$0	\$0	\$0	\$4,732,101

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2011		ACTIONS	BUDGET	YTD	TOTAL	BASE
12	EAEMPWW	81201	W-2 TRANSITION		\$1,792,350	\$1,239,231	\$0	\$0	\$1,239,231	\$615,792	\$1,239,231	\$1,239,231
12	EAEMPWW	81203	COMMUNITY SERVICES JOBS		\$2,298,823	\$1,696,405	\$0	\$0	\$1,696,405	\$637,817	\$1,696,405	\$1,696,405
12	EAEMPWW	81206	W-2 JOB ACCESS LOANS		\$310,438	\$0	\$0	\$0	\$0	\$13,889	\$0	\$0
12	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$192,000	\$105,200	\$0	\$0	\$105,200	\$18,400	\$105,200	\$105,200
12	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$231,012	\$209,088	\$0	\$0	\$209,088	\$0	\$209,088	\$209,088
12	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$403,805	\$429,524	\$0	\$0	\$429,524	\$120,028	\$429,524	\$429,524
12	EAEMPWW	81471	W2 OFFICE		\$367,372	\$781,901	\$0	\$0	\$781,901	\$71,619	\$781,901	\$781,901
12	EATRNETA	81363	MUM DONATION		\$132,700	\$132,700	\$0	\$0	\$132,700	\$40,000	\$132,700	\$132,700
TOTAL REVENUES					\$5,728,500	\$4,594,049	\$0	\$0	\$4,594,049	\$1,517,545	\$4,594,049	\$4,594,049

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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
12	EAEMPWW	81201	W-2 TRANSITION		\$1,239,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,239,231
12	EAEMPWW	81203	COMMUNITY SERVICES JOBS		\$1,696,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,696,405
12	EAEMPWW	81206	W-2 JOB ACCESS LOANS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$105,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,200
12	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$209,088	\$5,539	\$0	\$0	\$0	\$0	\$0	\$0	\$214,627
12	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$429,524	\$0	\$50,585	\$0	\$0	\$0	\$0	\$0	\$480,109
12	EAEMPWW	81471	W2 OFFICE		\$781,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$781,901
12	EATRNETA	81363	MUM DONATION		\$132,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,700
TOTAL REVENUES					\$4,594,049	\$5,539	\$50,585	\$0	\$0	\$0	\$0	\$0	\$4,650,173