

DEPARTMENT: Human Services  
PROGRAM: Capitol Consortium

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2011		ACTIONS	BUDGET	YTD	TOTAL	BASE
12	EACDCO	WCCFAA	CHILDREN FIRST		\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$1,600
12	EACDCO	WCONAA	W-2		\$176,048	\$178,125	\$0	\$0	\$178,125	\$0	\$178,125	\$178,125
12	EACCPPI	PPICAA	PARTNER SERVICES		\$0	\$0	\$0	\$114,456	\$114,456	\$0	\$114,456	\$0
12	EACCSAU	RFASAA	REFUGEE ASSISTANCE		\$2,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACCSAU	WCCFAA	CHILDREN FIRST		\$16,000	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
12	EACCSAU	WCONAA	W-2		\$29,622	\$25,482	\$0	\$0	\$25,482	\$5,688	\$25,482	\$25,482
12	EACCWW	EMASAA	EMERGENCY ASSISTANCE		\$84,510	\$30,000	\$0	\$0	\$30,000	\$5,307	\$30,000	\$30,000
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$308,347</b>	<b>\$247,207</b>	<b>\$0</b>	<b>\$114,456</b>	<b>\$361,663</b>	<b>\$10,995</b>	<b>\$361,663</b>	<b>\$247,207</b>

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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	EACDCO	WCCFAA	CHILDREN FIRST		\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
12	EACDCO	WCONAA	W-2		\$178,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,125
12	EACCPPI	PPICAA	PARTNER SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACCSAU	RFASAA	REFUGEE ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACCSAU	WCCFAA	CHILDREN FIRST		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
12	EACCSAU	WCONAA	W-2		\$25,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,482
12	EACCWW	EMASAA	EMERGENCY ASSISTANCE		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
12			Offset		\$0	\$1	(\$1)						\$0
12			Offset		\$0	(\$1)	\$1						\$0
<b>TOTAL EXPENDITURES</b>					<b>\$247,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,207</b>

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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	BASE
						2011		ACTIONS	BUDGET	YTD	TOTAL	
12	EACCWW	81206	W-2 JOB ACCESS LOANS		(\$1,262)	\$0	\$0	\$0	\$0	(\$599)	\$0	\$0
12	EACCWW	81210	CHILD FIRST PROGRAM REVENUE		\$17,600	\$13,600	\$0	\$0	\$13,600	\$982	\$13,600	\$13,600
12	EACCWW	81325	EMERGENCY ASSISTANCE		\$84,510	\$30,000	\$0	\$0	\$30,000	\$8,381	\$30,000	\$30,000
12	EACCWW	81373	PPI MATCHING IMAA FUNDS		\$0	\$0	\$0	\$9,539	\$9,539	\$0	\$9,539	\$0
12	EACCWW	81374	PPI CONSORTIUM MATCHING REV		\$0	\$0	\$0	\$9,539	\$9,539	\$0	\$9,539	\$0
12	EACCWW	81375	PUBLIC ASSISTANCE FRAUD REV		\$0	\$0	\$0	\$95,378	\$95,378	\$0	\$95,378	\$0
12	EACCWW	81440	REFUGEE RELIEF PROGRAM		\$2,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACCWW	81471	W2 OFFICE		\$257,596	\$203,607	\$0	\$0	\$203,607	\$31,102	\$203,607	\$203,607
12	EACCWW	84516	WORKERS COMP INS REVENUE		\$10,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$370,951</b>	<b>\$247,207</b>	<b>\$0</b>	<b>\$114,456</b>	<b>\$361,663</b>	<b>\$39,866</b>	<b>\$361,663</b>	<b>\$247,207</b>

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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	EACCWW	81206	W-2 JOB ACCESS LOANS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACCWW	81210	CHILD FIRST PROGRAM REVENUE		\$13,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,600
12	EACCWW	81325	EMERGENCY ASSISTANCE		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
12	EACCWW	81373	PPI MATCHING IMAA FUNDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACCWW	81374	PPI CONSORTIUM MATCHING REV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACCWW	81375	PUBLIC ASSISTANCE FRAUD REV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACCWW	81440	REFUGEE RELIEF PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	EACCWW	81471	W2 OFFICE		\$203,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,607
12	EACCWW	84516	WORKERS COMP INS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$247,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,207</b>