

DEPARTMENT: Human Services
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012 EXPENDITURES	ADOPTED BUDGET 2013	2012 CARRYFORWRD	2013 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
14	EATRNETA	EMADAA	ALLIED DRIVE PROJECT		\$38,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$186,400	\$105,200	\$0	\$0	\$105,200	\$37,600	\$105,200	\$105,200
14	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$557,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	JAETAA	EMPLOYMENT & TRAINING		\$23,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	PVETAA	EMPLOYMENT & TRAINING		\$453,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	WBEGAA	W-2 BENEFITS		\$2,522,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	WBECBA	W-2 BENEFITS		\$2,656,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	WBEHAA	ECI EXPANSION		\$174,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	WPWCAA	W-2 WORKERS COMP INSURANCE		\$13,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNFDS	FSETAA	FOOD STAMP EMPLOYMENT & TRAING		\$0	\$218,980	\$0	\$0	\$218,980	\$38,349	\$218,980	\$218,980
14	EATRNFDS	FUETAA	EMPLOYMENT & TRAINING		\$0	\$539,883	\$0	\$0	\$539,883	\$85,888	\$539,883	\$539,883
14	EATRNUMM	FSETAA	FOOD STAMP EMPLOYMENT & TRAING		\$347,054	\$325,000	\$0	\$0	\$325,000	\$86,763	\$325,000	\$325,000
14	EATRNTBD	TWWEAA	TRANSPORTATION & W-2 WRE		\$169,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNTBD	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNYWC	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$0	\$60,000	\$0	\$0	\$60,000	\$20,000	\$60,000	\$60,000
TOTAL EXPENDITURES					\$7,188,361	\$1,249,063	\$0	\$0	\$1,249,063	\$268,601	\$1,249,063	\$1,249,063

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A									
				P		#1	#2	#3	#4	#5	#6	#7	
				B									
				D									
14	EATRNETA	EMADAA	ALLIED DRIVE PROJECT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$105,200	\$0	(\$3,600)	\$0	\$0	\$0	\$0	\$0	\$101,600
14	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$0	\$45,024	\$0	\$0	\$0	\$0	\$0	\$0	\$45,024
14	EATRNETA	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	PVETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	WBEAAA	W-2 BENEFITS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	WBECAA	W-2 BENEFITS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	WBEHAA	ECI EXPANSION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	WPWCAA	W-2 WORKERS COMP INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNFDS	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$218,980	\$15,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$278,980
14	EATRNFDS	FUETAA	EMPLOYMENT & TRAINING		\$539,883	(\$4,747)	(\$65,179)	\$0	\$0	\$0	\$0	\$0	\$469,957
14	EATRNMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$325,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$425,000
14	EATRNTBD	TWWEAA	TRANSPORTATION & W-2 WRE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNTBD	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNYWC	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
TOTAL EXPENDITURES					\$1,249,063	\$55,277	\$76,221	\$0	\$0	\$0	\$0	\$0	\$1,380,561

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2013		ACTIONS	BUDGET	YTD	TOTAL	
14	EAEMPWW	81201	W-2 TRANSITION		\$2,656,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EAEMPWW	81203	COMMUNITY SERVICES JOBS		\$2,522,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EAEMPWW	81206	W-2 JOB ACCESS LOANS		\$23,938	\$0	\$0	\$0	\$0	\$529	\$0	\$0
14	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$185,368	\$105,200	\$0	\$0	\$105,200	\$0	\$105,200	\$105,200
14	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$283,727	\$271,990	\$0	\$0	\$271,990	\$0	\$271,990	\$271,990
14	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$557,565	\$539,883	\$0	\$0	\$539,883	\$123,856	\$539,883	\$539,883
14	EAEMPWW	81471	W2 OFFICE		\$453,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	81363	MUM DONATION		\$173,527	\$162,500	\$0	\$0	\$162,500	\$43,382	\$162,500	\$162,500
14	EAEMPWW	81363	POS FSET MATCH 50/50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$6,856,100	\$1,079,573	\$0	\$0	\$1,079,573	\$167,767	\$1,079,573	\$1,079,573

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				A									
				P	BASE	#1	#2	#3	#4	#5	#6	#7	
				B									
				D									
14	EAEMPWW	81201	W-2 TRANSITION		\$0								\$0
14	EAEMPWW	81203	COMMUNITY SERVICES JOBS		\$0								\$0
14	EAEMPWW	81206	W-2 JOB ACCESS LOANS		\$0								\$0
14	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$105,200	\$0	(\$3,600)	\$0	\$0	\$0	\$0	\$0	\$101,600
14	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$271,990	\$22,512	\$80,000	\$0	\$0	\$0	\$0	\$0	\$374,502
14	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$539,883	(\$791)	(\$65,179)	\$0	\$0	\$0	\$0	\$0	\$473,913
14	EAEMPWW	81471	W2 OFFICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	EATRNETA	81363	MUM DONATION		\$162,500	\$0	(\$162,500)	\$0	\$0	\$0	\$0	\$0	\$0
14	EAEMPWW	81363	POS FSET MATCH 50/50		\$0	\$37,512	\$212,500	\$0	\$0	\$0	\$0	\$0	\$250,012
TOTAL REVENUES					\$1,079,573	\$59,233	\$61,221	\$0	\$0	\$0	\$0	\$0	\$1,200,027