

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Employment & Training-Admin						
REVENUES						
162 16230800001	Beginning Fund Balance					500,000
162 16236111001	Investment Interest	7,140	6,357	11,617		
162 16236910001	Sale of Scrap and Junk	529	134	786		
162 107033317267	WIA Incentive-Section 503		8,615	12,597	26,499	11,499
162 108033317720	Employ Program People w/Disa	17,215				
162 109033317200	WIA Youth			37,239	100,000	
162 109133317200	WIA Adult	21,922	56,052	64,834		
162 109233317200	WIA Dislocated Worker	161,200	135,785	555,889	128,641	128,641
162 109333317200	WIA Admin	340,336	87,780	357,367	194,822	192,685
162 109533317200	Rapid Response		205,869			
162 109633317200	WIA Incumbent Worker	8,298				
162 109733405201	Skills - WTECB	243	9,645	7,027	8,512	8,512
162 110036990001	Other Misc Revenue		1,041	754		
162 153333404200	CTED-Community Jobs	54,919	115,606	86,664	148,145	148,145
162 185933317257	One Stop - DOL			14,076	15,000	
162 208033317720	Employ Program People w/Disa		16,529			
162 209033317200	WIA Youth	403	118,888	47,849	157,642	157,642
162 209133317200	WIA Adult	53,679	2,703			
162 209233317200	WIA Dislocated Worker	1,074,997	384,056	290		
162 209236990001	Misc Revenue-Tuition Reimbur	13,883	20,172	9,456	50,000	
162 209333317200	WIA Admin	12,214	396,983		584,206	584,206
162 209336990001	Misc Revenue-Community Event	10,857	9,859	9,547		
162 209436990026	Misc Revenue-Travel Reimburs	1,396	633	761		
162 209536990001	Other Misc Revenue	674				
162 209633317200	WIA Incumbent Worker-DOL-Ind	17,265		4,300	5,000	
162 216433117205	I Fed Direct-Community Audit-D	459				
162 253333404200	CTED-Community Jobs		21,382	75,600	50,000	
162 308033317720	Employ Program People w/Disa		4,627	10,653	23,649	23,649
162 309033317200	WIA Youth	103,834				
162 309133317200	WIA Adult	13,356	21,787		100,798	49,798
162 309233317200	WIA Dislocated Worker	451,551	16,240		100,000	
162 309333317200	WIA Admin	159,818	281,273			
162 385933317257	One Stop-DOL		867	1,705		
162 408033317720	Employ Program People w/Disa			916	10,000	
162 409033317200	WIA Youth	23,451	54,511	6,374		
162 409133317200	WIA Adult	2			149,395	149,395
162 409233317200	WIA Dislocated Worker	8,156	358,424		1,579,629	1,579,629
162 409333317200	WIA Admin	107,102	65,865	150,333		
162 453333404200	CTED - Community Jobs		373	2,757	3,000	
162 509133317200	Employment & Train-DOL		3,772	12,563		
162 509233317200	Employment & Train-DOL		50,525	284,094		
162 509333317200	Employment & Train-DOL			46,571		
162 553333404200	CTED-Community Jobs			625	1,000	
162 609133317200	Employment & Train-DOL			16,066		
162 609233317200	Employment & Train-DOL			291,908		
162 685933317257	One Stop-DOL	29,332	13,736	45,901	112,521	12,521
162 947933317200	I PY99 Welfare to Work	68,616				
162 953333404200	CTED-Community Jobs	57,032	136,511			
Fnd 162	Employment & Training-Admin	2,819,879	2,606,600	2,167,120	3,548,459	3,546,322

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		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Employment & Training-Program						
REVENUES						
163 16330800001	Beginning Fund Balance					50,000
163 16336111001	Investment Interest	1,969	2,136	6,528		
163 107033317267	WIA Incentive-Section 503		135,574	103,414	248,713	248,713
163 108033317720	Employ Program People w/Disa	102,123				
163 109033317200	WIA Youth			700,296	130,000	
163 109133317200	WIA Adult	506,125	916,610	278,150		
163 109233317200	WIA Dislocated Worker		12,347	125,955	610,005	610,005
163 109333317200	WIA Admin	70,740	19,031		92,829	92,829
163 109533317200	Rapid Response		75,826			
163 109633317200	WIA Incumbent Worker	39,889				
163 109733405201	Skills - WTECB	5,171	27,009	18,606	76,500	76,500
163 110036990001	Other Misc Revenue	19,220	10,560	4,955		
163 153333404200	CTED-Community Jobs	1,468,612	759,781	885,492	1,731,000	1,731,000
163 185933317257	One Stop - DOL	13,136	8,178	21,242	42,667	42,667
163 208033317720	Employ Program People w/Disa		148,761			
163 209033317200	WIA Youth	62,347	1,008,087	1,008,608	2,016,088	2,016,088
163 209133317200	WIA Adult	1,162,636	195,306			
163 209233317200	WIA Dislocated Worker	484,106	258,367			
163 209333317200	WIA Admin		45,161		278,488	278,488
163 209633317200	WIA Incumbent Worker-DOL-Ind	58,210		21,700	25,000	
163 216433117205	I Fed Direct-Community Audit-D	15,665				
163 253333404200	CTED-Community Jobs	131,572	38,712	440,884		
163 285933317210	One Stop-DOL		4,668			
163 285933317257	One Stop-DOL		70,250	48,310	100,000	
163 308033317720	Employ Program People w/Disa		28,774	108,674	141,683	141,683
163 309033317200	WIA Youth	1,477,815				
163 309133317200	WIA Adult	460,371	371,081		600,157	500,157
163 309233317200	WIA Dislocated Worker	358,015	187,617			
163 385933317257	One Stop-DOL		86,592	10,000	50,000	
163 408033317720	Employ Program People w/Disa			9,888		
163 409033317200	WIA Youth	1,288,434	1,076,406	40,414		
163 409133317200	WIA Adult	260,192			1,500,469	1,500,469
163 409233317200	WIA Dislocated Worker	90,777	164,635		203,335	203,335
163 409333317200	WIA Admin		2,985			
163 453333404200	CTED - Community Jobs		500	52,070	55,000	
163 485933317257	One Stop-DOL	91,227	48,773			
163 509133317200	Employment & Train-DOL		409,501	1,265,843		
163 509233317200	Employment & Train-DOL		129,965	262,227		
163 553333404200	CTED-Community Jobs			14,225	15,000	
163 609133317200	Employment & Train-DOL			344,493		
163 609233317200	Employment & Train-DOL			143,255		
163 685933317257	One Stop-DOL		13,964	60,600	250,000	250,000
163 947933317200	I PY99 Welfare to Work	216,881				
163 953333404200	CTED-Community Jobs	1,043,756	745,301			
163 18591033317257	One Stop - DOL	24,314	19,500			
163 28591033317257	One Stop - DOL	65,896	11,190	6,972	25,000	
163 38591033317257	One Stop - DOL	72,957	127,043			
163 48591033317257	One Stop-DOL	22,000	77,000			
Fnd 163 Employment & Training-Program		9,614,154	7,227,857	5,982,801	8,191,934	7,741,934