



Sacramento  
Employment and  
Training  
Agency

CITY MANAGER'S OFFICE  
**RECEIVED**  
AUG 23 1989

29

1510 Street Sacramento, CA 95814 (916) 449-1300

August 22, 1989

For the Agenda Of:  
August 29, 1989

**APPROVED**  
BY THE CITY COUNCIL

AUG 29 1989

OFFICE OF THE  
CITY CLERK

GOVERNING  
BOARD

City Council  
Sacramento, California 95814

Honorable Members in Session

Chairperson  
**JOE SERNA, JR.**  
Councilman  
City of Sacramento

Subject: Approval of SETA Governing Board Action to approve  
the Fiscal Year 1989-90 budget

Vice Chairperson  
**ILLA COLLIN**  
Board of Supervisors  
County of Sacramento

Summary:

**C. TOBIAS JOHNSON**  
Board of Supervisors  
County of Sacramento

The Sacramento Employment and Training Agency Governing Board has approved one action that requires the review and approval of your budget before such action is considered final and authorized.

**ROD CARMODY**  
Public Representative  
Area Manager  
Pacific Bell

The Joint Exercise of Powers Agreement under Section 21 (a) (2) calls for the review and approval of the signatories to the Agreement before the Annual Budget of the Sacramento Employment and Training Agency is considered final and authorized.

**DAVID SHORE**  
Councilman  
City of Sacramento

The budget for the Sacramento Employment and Training Agency for Fiscal Year 1989-90 was prepared by the Office of the Auditor-Controller for the County of Sacramento. It was presented for first reading before the Governing Board of the Sacramento Employment and Training Agency on June 15, 1989. Pursuant to Governing Board Directive, official notice was published and a public hearing on the budget was held on August 21, 1989. At the August 21, 1989 meeting, the Governing Board voted approval of the budget. The budget includes a 4.6% cost-of-living increase effective July 1, 1989.

**PATRICIA A. COLEMAN**  
Director

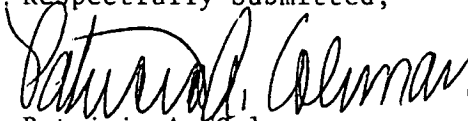
The budget as approved by the SETA Governing Board is attached. The budget establishes the operating plan for SETA for the 1989-90 fiscal year.

One certified copy of the approved resolution is requested to be returned to the Sacramento Employment and Training Agency office.

RECOMMENDATION

It is recommended that the Sacramento City Council approve the Fiscal Year 1989-90 budget for the Sacramento Employment and Training Agency under a consent items.

Respectfully Submitted,

  
Patricia A. Coleman  
Director

APPROVAL RECOMMENDATION

  
Walter J. Slipes, City Maanger

Attachment



29

**RESOLUTION NO. 89-689**

**APPROVED**  
BY THE CITY COUNCIL

ADOPTED BY THE SACRAMENTO CITY COUNCIL

**AUG 29 1989**

ON DATE OF \_\_\_\_\_

OFFICE OF THE  
CITY CLERK

WHEREAS, all necessary estimates of revenues, expenditures, and reserves for the 1989-90 Fiscal Year were prepared and filed; the proposed budget was adopted and printed and hearings thereon were noticed and held as required by Chapter 1 of Division 3, Title 3, of the Government Code (29000 et seq.) and

WHEREAS, this board has made such revision of, deductions from and increases or additions to said proposed budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Governing Board prior to the conclusion of said hearings on August 21, 1989 and

WHEREAS, all proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for the Sacramento Employment and Training Agency for the Fiscal Year commencing July 1, 1989 and ending June 30, 1990.

NOW THEREFORE, IT IS RESOLVED AND ORDERED, that amounts set forth in the attached SCHEDULES for expenditures, revenues, reserves and interfund transfers are the adopted final budget for the Sacramento Employment and Training Agency for the Fiscal Year 1989-90.

BE IT FURTHER RESOLVED AND ORDERED, that the Auditor-Controller be hereby authorized and directed to transfer funds and adjust the reserve accounts in the amounts as shown in the budget adopted herewith.

It is recommended that the City Council approve the Fiscal Year 1989-90 budget for the Sacramento Employment and Training Agency.

ATTEST:

\_\_\_\_\_  
Mayor of Sacramento

\_\_\_\_\_  
CITY CLERK

**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

Schedule I

SACRAMENTO EMPLOYMENT & TRAINING AGENCY  
STATE OF CALIFORNIA  
1989-90 FISCAL YEAR  
SCHEDULE OF PROVISIONS FOR RESERVES,  
INTERFUND TRANSFERS AND MEANS OF FINANCING

0095 SACRAMENTO EMPLOYMENT & TRAINING AGENCY  
Fund Number and Name

	<u>BALANCE</u> JUNE 30, 1989	<u>ADJUSTMENTS</u> INCREASES(DECREASES)	<u>BALANCE</u> AFTER ADJUSTMENTS
FUND BALANCE (Per Auditor-Controller)	\$ 00,000.00	\$ .00	\$ 00,000.00
FUND BALANCE AVAILABLE FOR APPROPRIATIONS AFTER ADJUSTMENTS			.00
Add Interfund Transfers			.00
Less Approved Appropriations (See Attached Schedule II)			.00
Amount to be Raised by Current Financing			19,243,183.00
Less Current Revenue Other than Current Taxes			19,243,183.00
Less Current Unsecured Taxes			.00
AMOUNT TO BE RAISED BY SECURED TAX LEVY			

## Schedule II

SACRAMENTO EMPLOYMENT & TRAINING AGENCY  
STATE OF CALIFORNIA  
SCHEDULE OF APPROPRIATIONS

0095 SACRAMENTO EMPLOYMENT & TRAINING AGENCY

Fund Number and Name

<u>Program</u>	<u>Salaries &amp; Fringe Benefits</u>	<u>Services and Supplies</u>	<u>Fixed Assets Equipt</u>	<u>Other Charges</u>	<u>Unallocated</u>	<u>Appropriation Requirements</u>
JTPA	\$1,779,912	\$ 457,911	\$ 14,925	\$7,388,334	\$ 5,404	\$ 9,646,486
CSBG	349,435	76,935	-	370,789	361,722	1,158,881
McKINNEY	3,071	870	-	51,301	-	55,242
TA	150,453	31,789	-	624,456	223,401	1,030,099
HEADSTART	1,018,514	364,026	285,681	2,142,936	447,906	4,291,536
RESS	334,283	57,975	-	775,588	393,750	1,561,596
MAA	992	206	-	12,741	-	13,939
GAIN	<u>530,727</u>	<u>169,213</u>	<u>-</u>	<u>250,000</u>	<u>535,464</u>	<u>1,485,404</u>
TOTAL	\$4,167,387	\$1,191,398	\$300,606	\$11,616,145	\$1,967,647	\$19,243,183

TOTAL FUNDING SUMMARYJuly 1, 1989 to June 30, 1990

JTPA Title IIA (78%) Carry-in	\$ 566,547
JTPA Title IIA (78%) Allocation	4,583,840
JTPA Title IIA (3%) Carry-in	48,483
JTPA Title IIA (3%) Allocation	168,109
EDD Labor Market Study	50,320
JTPA Title IIA (6%) Incentive Carry-in	195,417
JTPA Title IIA (6%) Technical Assistance Carry-in	13,825
JTPA Title IIA (8%) Carry-in	145,159
JTPA Title IIA (8%) Allocation	779,053
JTPA Title IIB (Summer) Carry-in	1,735,754
JTPA Title IIB (Summer) 1990*	630,000
JTPA Title III Carry-in	84,540
JTPA Title III Homeless Grant	282,288
JTPA EDWAA Special Project	50,000
JTPA EDWAA Allocation	313,151
Community Services Block Grant 1989 Carry-in	444,675
Community Services Block Grant 1990	714,206
Stuart B. McKinney Grant Carry-in	55,242
Targeted Refugee Assistance Grant (TA IV A) Carry-in	136,494
Targeted Refugee Assistance Grant (TA VI)	893,605
Refugee Employment Social Services Carry-in	661,596
Refugee Employment Social Services 1990 Allocation	900,000
Mutual Assistance Association Funds Carry-in	13,939
Headstart PA22/23 Grant 1987-88 Carry-in	128,616
Headstart PA22/23 Grant 1988-89 Carry-in	586,685
Headstart PA22/23 Grant 1989-90	3,306,532
Headstart PA26 Grant 1988-89 Carry-in	22,753
Headstart PA26 Grant 1989-90	142,937
Headstart PA20 Grant 1988-89 Carry-in	14,733
Headstart PA20 Grant 1989-90	39,280
State Department of Education Child Care Food Reimbursement	50,000
GAIN Job Club	376,740
GAIN Job Search	298,200
GAIN 90 Day Job Search	310,464
GAIN On The Job Training	500,000
TOTAL FUNDING	<u>\$19,243,183</u>

\* Represents 30% of the anticipated 1990 award.

1989-90 BUDGET SUMMARY

Administration and Program Costs of the Headstart Grant

Summary of Final Budget

	<u>Final Budget 1987-88</u>	<u>Final Budget 1988-89</u>	<u>Final Budget 1989-90</u>
Salaries & Employee Benefits	\$1,070,850	\$ 947,554	\$1,018,514
Services & Supplies	281,288	408,801	396,499
Subgrantee Costs	1,712,922	1,824,579	2,142,936
Equipment	450	277,821	285,681
Contingencies	770,621	823,826	447,906
	<u>\$3,836,131</u>	<u>\$4,282,581</u>	<u>\$4,291,536</u>

Means of Financing

Headstart Grant FY 87-88 PA22/23 Carry-In	\$ 128,616
Headstart Grant FY 88-89 PA22/23 Carry-In	586,685
Headstart Grant FY 89-90 PA22-23	3,306,532
Headstart Grant FY 88-89 PA26 Carry-In	22,753
Headstart Grant FY 89-90 PA26	142,937
Headstart Grant FY 88-89 PA20 Carry-In	14,733
Headstart Grant FY 89-90 PA20	39,280
State Department of Education Child Care Food Reimbursement	<u>50,000</u>
	\$4,291,536

General

The grant year for the 1989 Headstart Grant is October 1 through September 30.  
The 1990 Headstart Grant year will begin September 30, 1989.



1989-90 BUDGET SUMMARY

Administration and Program Costs of the Community Services Block Grant

Summary of Final Budget

	Final Budget 1987-88	Final Budget 1988-89	Final Budget 1989-90
Salaries & Employee Benefits	\$ 303,354	\$ 326,565	\$ 349,435
Services & Supplies	95,796	76,679	76,935
Subgrantee Costs	413,875	405,235	370,789
Equipment	--	--	--
Contingencies	368,438	366,298	361,722
	<u>\$1,181,463</u>	<u>\$1,174,777</u>	<u>\$1,158,881</u>

Means of Financing

Community Services Block Grant 1989 Carry-In	\$ 444,675
Community Services Block Grant 1990	\$ 714,206
	<u>\$1,158,881</u>

General

The grant year for the Community Services Block Grant is the calendar year.

1989-90 BUDGET SUMMARY

Administration and Program Costs of the Job Training Partnership Act

Summary of Final Budget

	Final Budget 1987-88	Final Budget 1988-89	Final Budget 1989-90
Salaries & Employee Benefits	\$ 1,871,657	\$ 1,707,635	\$ 1,779,912
Services & Supplies	616,391	514,166	457,911
Subgrantee Costs	6,719,299	6,950,713	7,388,334
Equipment	45,150	102,981	14,925
Contingencies	Ø	Ø	5,404
	<u>\$ 9,252,497</u>	<u>\$ 9,275,495</u>	<u>\$ 9,646,486</u>

Means of Financing

Job Training Partnership Act	
Title IIA (78%) Carry-in	\$ 566,547
Title IIA (78%) Allocation	4,583,840
Title IIA (3%) Carry-in	48,483
Title IIA (3%) Allocation	168,109
EDD Labor Market Study**	50,320
Title IIA (8%) Carry-in	145,159
Title IIA (8%) Allocation	779,053
Title IIA (6%) Incentive	195,417
Title IIA (6%) Technical Assistance	13,825
Title IIB (Summer) Carry-in	1,735,754
Title IIB (Summer) 1989 Allocation*	630,000
Title III (Displaced) Carry-in	84,540
Title III Homeless Grant	282,288
EDWAA Allocation	313,151
EDWAA Special Project	50,000
	<u>\$9,646,486</u>

General

Of the \$9,646,486 in expenditures, \$1,395,820 represents administrative costs (both Agency and Subgrantee), and \$8,250,666 represents program costs (including in-house and certification costs).

\* Represents 30% of anticipated 1990 award.

\*\* This grant is funded through September 30, 1990.

1989-90 BUDGET SUMMARY

Administration and Program Costs of the Targeted Refugee Assistance (TA) Program

Summary of Final Budget

	<u>Final Budget 1987-88</u>	<u>Final Budget 1988-89</u>	<u>Final Budget 1989-90</u>
Salaries & Employee Benefits	\$ 92,716	\$ 122,478	\$ 150,453
Services & Supplies	23,179	30,455	31,789
Subgrantee Costs	1,023,404	624,661	624,456
Contingencies	-	181,775	223,401
	<u>\$ 1,139,299</u>	<u>\$ 959,369</u>	<u>\$ 1,030,099</u>

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Means of Financing

Targeted Refugee Assistance Grant 1988-89 (TA IV A) Carry-in	\$ 136,494
Targeted Refugee Assistance Grant 1989-90 (TA VI)	<u>\$ 893,605</u>
	\$1,030,099

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General

The Targeted Assistance grant year is October 1 through September 30.

1989-90 Budget Summary

Administration and Program Costs of the Refugee Employment Social Services (RESS) Program

Summary of Final Budget

	<u>Final Budget 1987-88</u>	<u>Final Budget 1988-89</u>	<u>Final Budget 1989-90</u>
Salaries & Employee Benefits	\$ 121,878	\$ 181,585	\$ 334,283
Services & Supplies	42,306	62,117	57,975
Subgrantee Costs	5,707	506,409	736,633
Client Payments/Allowances	37,318	154,010	38,955
Contingencies			393,750
	<u>\$ 207,209</u>	<u>\$ 904,121</u>	<u>\$1,561,596</u>

Means of Financing

1988-89 RESS Carry-In	\$ 661,596
1989-90 RESS Estimated Allocation	<u>900,000</u>
	\$1,561,596

General

The RESS program year is October 1 through September 30.

1989-90 Budget Summary

Administration and Program Costs of the Mutual Assistance Association (MAA) Incentive funds

Summary of Final Budget

	<u>Final Budget 1988-89</u>	<u>Final Budget 1989-90</u>
Salaries & Employee Benefits	\$ 4,119	\$ 992
Services & Supplies	1,192	206
Subgrantee Costs	47,796	12,741
Contingencies	<u>17,702</u>	<u>-</u>
	\$ 70,809	\$ 13,939

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Means of Financing

1988-89 Mutual Assistance Association Funds Carry-In \$ 13,939

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General

This program is funded through the State Department of Social Services. The program year is October 1, 1988 through September 30, 1989.

1989-90 BUDGET SUMMARY

Administration and Program Costs of the Stuart B. McKinney Grant

Summary of Final Budget

	<u>Final Budget 1988-89</u>	<u>Final Budget 1989-90</u>
Salaries & Employee Benefits	\$ 2,234	\$ 3,071
Services & Supplies	350	870
Subgrantee Costs	<u>27,251</u>	<u>51,301</u>
	<u>\$29,835</u>	<u>\$ 55,242</u>

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Means of Financing

1988-89 McKinney Grant Carry-In	\$ 55,242
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General

The grant has been funded through December 31, 1989.

1989-90 Budget Summary

Administration and Program Costs to the GAIN Program

Summary of Final Budget

	<u>Final Budget 1989-90</u>
Salaries & Employee Benefits	\$ 530,727
Services & Supplies	169,213
Subgrantee Costs	250,000
Contingencies	<u>535,464</u>
	\$1,485,404

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Means of Financing

State Department of Social Services GAIN Funds

Job Club	\$ 376,740
Job Search	298,200
90 Day Job Search	310,464
On the Job Training	<u>500,000</u>
	\$1,485,404

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General

This program is funded by the State Department of Social Services through Sacramento County.





SUMMARY OF FIXED ASSETS TO BE ACQUIRED

FISCAL YEAR: 1989-90

DISTRICT NAME: Sacramento Employment & Training Agency

DESCRIPTION	EQUIPMENT			TOTAL
	VEHICLE 4301	OTHER 4302	OFFICE 4303	
<b>1. Agency</b>				
Labor Market Study Software			\$ 425	
Laptop Computers (2 @ \$6,000)			12,000	
Personal Computer Accessories			2,500	
<b>2. Headstart Program</b>				
Modular Classroom & related equipment		\$128,616		
Dual compartment freezer		2,000		
Dishwasher		800		
Range/Convention oven		2,500		
Butcher Block Work Table		500		
Stainless Steel Sink with Disposal		1,000		
Modular Classroom		114,000		
Playground Equipment				
Sandbox (2 @ \$400)		800		
Circle-Cycle Playground Equipment (4 @ \$690)		2,760		
Primary Climber Playground Equipment		512		
Up Down Crawl Through Playground Equipment		630		
Playground - Play Structure		3,933		
Cassette Filmstrip Viewer		476		
Rotoplay Panels		312		
Fencing		735		
Cement Walkway and Tricycle Path		1,090		
Desks (8 @ \$300)		2,400		
Slide Projector 4600		339		
Screening Audiometers (3 @ \$815)		2,448		
Human Skeleton		330		
Conference Tables (3 @ \$1,500)		4,500		
Ford Aerostar Van	\$ 15,000			
	<u>\$ 15,000</u>	<u>\$270,681</u>	<u>\$14,925</u>	<u>\$300,606</u>

FINAL PERSONNEL BUDGET 1989-90

CLASS.....	<u>NUMBER OF AUTHORIZED POSITIONS</u>	<u>TOTAL ANNUAL SALARY</u>
DIRECTOR-SETA	1	\$66,279
FISCAL DIVISION CHIEF	1	57,273
OPERATIONS DIVISION CHIEF	1	51,708
ADMINISTRATION DIVISION CHIEF	1	53,091
HEADSTART DIVISION CHIEF	1	51,708
OPERATIONS MGR, JTPA	1	45,781
OPERATIONS MGR, GAIN	1	33,914
ADMIN. MGR PLNG/CONTRACTS	1	38,255
CLERK OF THE BOARDS	1	31,038
HEADSTART GOP FIELD MGR	1	12,002*
PUBLIC INFORMATION OFFICER	1	36,368
DEPARTMENT SECRETARY	1	30,555
TYPIST CLERK III	9	183,256*
TYPIST CLERK II	4	69,682
CLERK II	2	37,731
COURIER	1	16,286
COMMUNITY SERVICES ANALYST III	1	32,562
COMMUNITY SERVICES WORKER	1	6,621*
EMPLOYMENT & TRAINING ANALYST III	6	187,041*
EMPLOYMENT & TRAINING ANALYST II	4	113,421
EMPLOYMENT & TRAINING ANALYST I	1	16,570*
MANAGEMENT INFORMATION ANALYST III	1	32,562
MANAGEMENT INFORMATION ANALYST II	2	62,612
MARKETING SPECIALIST III	1	34,621
MARKETING SPECIALIST II	4	97,623
JOB SEARCH SPECIALIST III	3	86,517
JOB SEARCH SPECIALIST II	6	142,987
JOB SEARCH SPECIALIST I	9	189,176
ELIGIBILITY SUPERVISOR, CIU	1	34,990
ELIGIBILITY SUPERVISOR	1	31,179
ELIGIBILITY ASSISTANT III	11	289,981
ELIGIBILITY ASSISTANT II	2	36,461*
ELIGIBILITY ASSISTANT I	1	12,371*
BILINGUAL ELIGIBILITY ASSISTANT III	2	51,526
BILINGUAL ELIGIBILITY ASSISTANT I	1	20,435
ACCOUNTANT III	1	41,152
ACCOUNTANT II	3	104,362
ACCOUNTING SYSTEMS ANALYST	1	41,746
ACCOUNTING TECHNICIAN	1	28,870
ACCOUNT CLERK II	1	24,051
SENIOR PERSONNEL CLERK	1	25,318
PERSONNEL CLERK	1	17,684

FINAL PERSONNEL BUDGET 1989-90  
(Continued)

CLASS.....	<u>NUMBER OF AUTHORIZED POSITIONS</u>	<u>TOTAL ANNUAL SALARY</u>
HEADSTART COORDINATOR (ED)	1	\$34,621
HEADSTART COORDINATOR (HEALTH)	1	34,382
HEADSTART COORDINATOR (NUTRITION)	1	32,978
HEADSTART COORDINATOR (SOCIAL)	1	34,382
HEADSTART COORDINATOR (SPECIAL ED)	1	34,382
HEADSTART RESOURCE TEACHER/CDA ADVISOR	1	14,115*
HEADSTART FAMILY SERVICES SPECIALIST	1	14,507*
HEADSTART HEALTH/NUTRITION/SPECIALIST	1	15,226
HEADSTART OFFICE MANAGER	1	31,038
HEADSTART HEAD COOK	3	22,871*
HEADSTART FAMILY SERVICES WORKER	8	88,042*
HEADSTART SPECIAL ED FIELD TECHNICIAN	1	12,890*
HEADSTART HEAD TEACHER	6	100,777*
HEADSTART TEACHER	10	133,775*
HEADSTART TEACHER ASSISTANT	16	84,807*
HEADSTART TYPIST CLERK II	1	20,020
HEADSTART SENIOR COORDINATOR (PROGRAM)	<u>1</u>	<u>18,307*</u>
TOTAL LIMITED-TERM POSITIONS	150	<u>\$3,304,486</u>

\* Represents less than a 12 month salary.

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 SETA FY 1989-90 FINAL BUDGET

Prepared 17-Aug-89

ACCT	ACCOUNT NAME	AGENCY	JTPA	HEADSTART	CSBG	TA	RESS	SB McKINNEY	MAA	G. A. I. N.
1110	S&W REGULAR	3304486	1411362	807620	277081	119300	265065	2435	786	420837
1124	S&W BOARD MEMBERS	15000	6407	3666	1258	542	1204	11	4	1908
1210	RETIREMENT	304864	130209	74509	25563	11006	24455	225	73	38824
1220	OASDHI	211487	90327	51688	17733	7635	16964	156	50	26934
1230	GROUP INSURANCE	234000	99943	57190	19621	8448	18770	172	56	29800
1240	WORKER'S COMP	65000	27762	15886	5450	2347	5214	48	15	8278
1250	STATE UNEMPLOYMENT	32550	13902	7955	2729	1175	2611	24	8	4146
<b>TOTAL LABOR &amp; FRINGE</b>		<b>4167387</b>	<b>1779912</b>	<b>1018514</b>	<b>349435</b>	<b>150453</b>	<b>334283</b>	<b>3071</b>	<b>992</b>	<b>530727</b>
2005	ADS/LEGAL NOTICES	25000	16107	3599	2269	830	960	14	4	1417
2022	PUBLICATIONS	3000	1833	770	170	48	72	1	0	106
2029	CONFERENCES	24000	0	24000	0	0	0	0	0	0
2036	EDUCATIONAL SUPPLIES	20000	0	20000	0	0	0	0	0	0
2039	EMPLOYEE MILRAGE	25000	12864	5200	500	725	1279	0	0	4432
2045	FREIGHT/CARTAGE	15000	8330	2699	1701	472	720	10	3	1065
2053	INSURANCE	120000	56505	31672	11288	3588	8532	64	19	10334
2061	MEMBERSHIPS	3000	3000	0	0	0	0	0	0	0
2076	OFFICE SUPPLIES	49575	11818	18827	2413	868	1024	13	6	14806
2081	POSTAGE	12000	4599	4772	613	170	259	4	1	1582
2085	PRINTING	8000	7278	590	57	18	24	0	0	35
2171	RENTS/LEASES (SPACE)	395000	135161	114942	15117	8255	22633	92	28	98772
2191	ELECTRICITY	2250	0	0	0	0	0	0	0	2250
2197	TELEPHONE	92000	49216	12956	8167	2699	5180	50	15	13717
2226	EXPENDABLE TOOLS	15000	8330	2699	1701	472	720	10	3	1065
2261	EQUIPMENT MAINTENANCE	30000	16661	5398	3403	845	1440	21	6	2126
2275	EQUIPMENT LEASES	40000	22882	6118	3857	1071	3632	23	7	2410
2332	FOOD (CCFR)	50000	0	50000	0	0	0	0	0	0
2444	MEDICAL SUPPLIES	4000	1111	2360	227	63	96	1	0	142
2505	ACCOUNTING/AUDITS	61200	34444	10268	3295	3982	4375	252	101	4483
2531	LEGAL SERVICES	75000	31730	10000	15000	6000	6000	270	0	6000
2541	PERSONNEL SERVICES	17000	6775	6995	1384	384	586	8	3	865
2591	OTHER PROFESSIONAL SVCS	37000	12107	19599	2269	630	960	14	4	1417
2851	RECREATIONAL SERVICES	4000	0	4000	0	0	0	0	0	0
2912	DATA PROCESSING	8000	4443	1440	907	252	384	6	2	566
2921	COUNTY PRINTING	1000	555	180	113	31	48	1	0	72
2925	COUNTY PURCHASING	2000	555	1180	113	31	48	1	0	72
2926	COUNTY STORES	20000	11107	3599	2269	630	960	14	4	1417
2927	COUNTY WAREHOUSING	400	222	72	45	13	19	0	0	29
2990	OTHER COUNTY CHARGES	500	278	91	57	16	24	1	0	33
<b>TOTAL SERVICES/SUPPLIES</b>		<b>1158925</b>	<b>457911</b>	<b>364026</b>	<b>76935</b>	<b>31789</b>	<b>57975</b>	<b>870</b>	<b>206</b>	<b>169213</b>
3001	SUBGRANTS	11616145	7388334	2142936	370789	624456	775588	51301	12741	250000
3015	PARENT STIPENDS	10220	0	10220	0	0	0	0	0	0
3016	PARENT TRAINING	22253	0	22253	0	0	0	0	0	0
4303	EQUIPMENT	300606	14925	285681	0	0	0	0	0	0
7901	CONTINGENCIES	1967647	5404	447906	361722	223401	393750	0	0	535464
<b>TOTAL AGENCY</b>		<b>19243183</b>	<b>9646486</b>	<b>4291536</b>	<b>1158881</b>	<b>1030099</b>	<b>1561596</b>	<b>55242</b>	<b>13939</b>	<b>1485404</b>