

146 - WORKFORCE INVESTMENT ACT

Operational Summary

Description:

Provide for services through workforce investment systems that increase the employment, retention, and earnings of participants, and reduce welfare dependency.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	13,048,533
Total Final FY 2004-2005 Budget:	15,753,370
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	10,310,003	17,295,051	7,029,710	15,753,370	8,723,660	124.10
Total Requirements	11,784,814	17,295,051	10,277,122	15,753,370	5,476,248	53.29
FBA	(1,474,811)	0	(3,247,412)	0	3,247,412	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Workforce Investment Act in the Appendix on page 555.



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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 6,783	\$ 7,000	\$ 2,937	\$ 2,500	\$ (437)	-14.88%
Intergovernmental Revenues	11,798,039	18,762,862	10,281,599	16,685,631	6,404,032	62.29
Miscellaneous Revenues	0	0	422	0	(422)	-100.00
Other Financing Sources	274	0	0	0	0	0.00
Total FBA	(3,702,836)	(1,474,811)	(1,474,811)	(934,761)	540,050	-36.62
Reserve For Encumbrances	2,207,742	0	(1,780,437)	0	1,780,437	-100.00
Total Revenues	10,310,003	17,295,051	7,029,710	15,753,370	8,723,660	124.10
Services & Supplies	2,386,153	3,187,153	2,377,196	3,150,674	773,478	32.54
Services & Supplies Reimbursements	0	0	(36,762)	0	36,762	-100.00
Other Charges	9,398,660	14,107,898	7,936,687	12,602,696	4,666,009	58.79
Total Requirements	11,784,814	17,295,051	10,277,122	15,753,370	5,476,248	53.29
Balance	\$ (1,474,811)	\$ 0	\$ (3,247,412)	\$ 0	\$ 3,247,412	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.