

FY: 10

Period: 16

Local Partnership OTHER Budget & Expenses

Fund Key	Grant Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance
35S40000	NOT RELEVANT	H630X0510	ALLOC OTH FDS		\$80,000	(\$80,000)
		H630X0510			\$80,000	(\$80,000)
	OT RELEVANT				\$80,000	
			Sub-Total		\$80,000	(\$80,000)
42200000	NOT RELEVANT	H630X0045	ALLOC OTH FDS		\$153,104	(\$153,104)
		H630X0045			\$153,104	(\$153,104)
	OT RELEVANT				\$153,104	
			Sub-Total		\$153,104	(\$153,104)
42870000	NOT RELEVANT	H630X0045	ALLOC OTH FDS		\$11,370,630	(\$11,370,630)
		H630X0045			\$11,370,630	(\$11,370,630)
		H630X0155	ALLOC OTH FDS		\$1,005,689	(\$1,005,689)
		H630X0155			\$1,005,689	(\$1,005,689)
	OT RELEVANT				\$12,376,318	
		Sub-Total		\$12,376,318	(\$12,376,318)	
49730000	NOT RELEVANT	H630X0045	ALLOC OTH FDS		\$33,568	(\$33,568)
			ALLOC ED IMPROV		\$708,994	(\$708,994)
		H630X0045			\$742,562	(\$742,562)
		H630X0154	ALLOC ED IMPROV		\$655,402	(\$655,402)
		H630X0154			\$655,402	(\$655,402)
	OT RELEVANT				\$1,397,964	
		Sub-Total		\$1,397,964	(\$1,397,964)	
TOTAL AGENCY					\$14,007,386	(\$14,007,386)

TANF Federal Grants \$5,600,000

TOTAL \$19,607,386



FY: 10

Period: 16

Local Partnership FEDERAL Budget & Expenses

Fund Key	Grant Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance
50380000	H63010011010	H630_0219	ALLOC OTH FDS		\$5,600,000	(\$5,600,000)
		H630_0219			\$5,600,000	(\$5,600,000)
	H63010011010				\$5,600,000	
			Sub-Total		\$5,600,000	(\$5,600,000)
			TOTAL AGENCY		\$5,600,000	(\$5,600,000)

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Period: 16

Local Partnership OTHER Budget & Expenses

Fund Key	Grant Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance
42200000	NOT RELEVANT	H630X0045	ALLOC OTH FDS		\$148,000	(\$148,000)
		H630X0045			\$148,000	(\$148,000)
	OT RELEVANT				\$148,000	
			Sub-Total		\$148,000	(\$148,000)
42870000	NOT RELEVANT	H630X0045	ALLOC OTH FDS		\$1,250,000	(\$1,250,000)
		H630X0045			\$1,250,000	(\$1,250,000)
		H630X0155	ALLOC OTH FDS		\$201,812	(\$201,812)
		H630X0155			\$201,812	(\$201,812)
		H630X0514	ALLOC OTH FDS		\$7,816,239	(\$7,816,239)
		H630X0514			\$7,816,239	(\$7,816,239)
	OT RELEVANT				\$9,268,051	
			Sub-Total		\$9,268,051	(\$9,268,051)
49730000	NOT RELEVANT	H630X0154	ALLOC OTH FDS		\$11,157	(\$11,157)
			ALLOC ED IMPROV		\$1,365,725	(\$1,365,725)
		H630X0154			\$1,376,882	(\$1,376,882)
		H630X0155	ALLOC OTH FDS		(\$201,812)	\$201,812
			ALLOC ED IMPROV		\$1,964,559	(\$1,964,559)
		H630X0155			\$1,762,747	(\$1,762,747)
	OT RELEVANT				\$3,139,629	
			Sub-Total		\$3,139,629	(\$3,139,629)
			TOTAL AGENCY		\$12,555,680	(\$12,555,680)

TANF Federal Grants \$5,600,000

TOTAL \$18,155,680



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Period: 16

Local Partnership FEDERAL Budget & Expenses

Fund Key	Grant Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance
50380000	H63010011011	H630_0219	ALLOC OTH FDS		\$5,324,680	(\$5,324,680)
		H630_0219			\$5,324,680	(\$5,324,680)
		H630X0045	CONTRACTUAL SVC		\$275,320	(\$275,320)
		H630X0045			\$275,320	(\$275,320)
	H63010011011				\$5,600,000	
			Sub-Total		\$5,600,000	(\$5,600,000)
			TOTAL AGENCY		\$5,600,000	(\$5,600,000)

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Period: 16

Local Partnerships and Support Budget & Expenses

Fund Key	Grant Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance
42200000	NOT RELEVANT	H620X0020	ALLOC OTH FDS		\$12,150	(\$12,150)
	NOT RELEVANT				\$12,150	
			Sub-Total		\$12,150	(\$12,150)
42870000	NOT RELEVANT	H620_0025	CONTRACTUAL SVC		\$742,788	(\$742,788)
		H620X0020	ALLOC OTH FDS		\$10,303,695	(\$10,303,695)
	NOT RELEVANT				\$11,046,483	
			Sub-Total		\$11,046,483	(\$11,046,483)
49730004	NOT RELEVANT	H620X0020	ALLOC OTH FDS		\$397,800	(\$397,800)
		H620X0020	ALLOC ED IMPROV		\$2,152,570	(\$2,152,570)
	NOT RELEVANT				\$2,550,370	
			Sub-Total		\$2,550,370	(\$2,550,370)
			TOTAL AGENCY		\$13,609,004	(\$13,609,004)



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Period: 16

Local Partnership and Support Budget & Expenses

Fund Key	Grant Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance
42200000	NOT RELEVANT	H630X0568	ALLOC OTH FDS		\$468	(\$468)
		H630X0568			\$468	
	OT RELEVAN				\$468	
			Sub-Total		\$468	(\$468)
42870000	NOT RELEVANT	H630_0582	CONTRACTUAL SVC		\$438,407	(\$438,407)
		H630_0582			\$438,407	
		H630_0601	ALLOC OTH FDS		\$48,138	(\$48,138)
		H630_0601			\$48,138	
		H630X0568	CONTRACTUAL SVC		\$94,532	(\$94,532)
			ALLOC OTH FDS		\$7,281,263	(\$7,281,263)
			ALLOC ED IMPROV		\$6,666	(\$6,666)
		H630X0568			\$7,382,461	
		H630X0579	ALLOC OTH FDS		\$2,610,776	(\$2,610,776)
		H630X0579			\$2,610,776	
	OT RELEVAN			\$10,479,782		
		Sub-Total		\$10,479,782	(\$10,479,782)	
49730004	NOT RELEVANT	H630X0568	ALLOC OTH FDS		\$108,998	(\$108,998)
			ALLOC ED IMPROV		\$1,254,248	(\$1,254,248)
		H630X0568			\$1,363,246	
	OT RELEVAN				\$1,363,246	
		Sub-Total		\$1,363,246	(\$1,363,246)	
		Sub-Total		\$11,843,496	(\$11,843,496)	

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Period: 16

Local Partnership and Support Budget & Expenses

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
42879001	H630_0601	ALLOC OTH FDS		\$0	\$0	
	H630_0601			\$0		
		Sub-Total		\$0	\$0	
42879004	H630_0603	EMPLOYER CONTRIB		\$10,048	(\$10,048)	
		CONTRACTUAL SVC		\$580,894	(\$580,894)	
	H630_0603			\$590,942		
	H630_0609	ALLOC OTH FDS		\$51,881	(\$51,881)	
	H630_0609			\$51,881		
	H630X0570	ALLOC OTH FDS		\$13,177,156	(\$13,177,156)	
	H630X0570			\$13,177,156		
		Sub-Total		\$13,819,979	(\$13,819,979)	
		TOTAL AGENCY		\$13,819,979	(\$13,819,979)	

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Period: 16

Local Partnership and Support Budget & Expenses

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
42879004	H630_FS24	EMPLOYER CONTRIB		\$16,183	(\$16,183)	
		CONTRACTUAL SVC		\$524,425	(\$524,425)	
	H630_FS24			\$540,608		
	H630_FS46	ALLOC OTH FDS		\$193,308	(\$193,308)	
	H630_FS46			\$193,308		
		Sub-Total		\$733,916	(\$733,916)	
49739004	H630_FS16	ALLOC ED IMPROV		\$66,836	(\$66,836)	
	H630_FS16			\$66,836		
	H630_FS45	ALLOC ED IMPROV		\$916,738	(\$916,738)	
	H630_FS45			\$916,738		
	H630XFS44	ALLOC OTH FDS		\$0	\$0	
		ALLOC ED IMPROV		\$11,262,214	(\$11,262,214)	
	H630XFS44			\$11,262,214		
		Sub-Total		\$12,245,788	(\$12,245,788)	
		TOTAL AGENCY		\$12,979,704	(\$12,979,704)	