



Sacramento
Employment and
Training
Agency

9

2020 'J' Street • Sacramento, CA 95814 • (916) 447-6961

November 8, 1982

For the Agenda of:

**GOVERNING
BOARD**

City Council
Sacramento, California 95814

Honorable Members in Session

Subject: Approval of SETA Governing Board Action

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

Vice Chairperson
JOE SERNA
Councilman
City of Sacramento

ILLA COLLIN
Supervisor
County of Sacramento

CLAUDE J. FARINHA
Public Representative
Trustee, Los Rios
Community College
District

ANNE RUDIN
Councilwoman
City of Sacramento

DAVID R. MARTINEZ
Director

SUMMARY

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

BACKGROUND INFORMATION

The Joint Exercise of Powers Agreement under Section 18(a)(1) calls for the review and approval by the signatories to the Agreement before the Annual Budget of the Sacramento Employment and Training Agency is considered final and authorized.

The budget for the Sacramento Employment and Training Agency for Fiscal Year 1983 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 October 20, 1982. Pursuant to Governing Board directive, official notice was published and a public hearing on the budget was held on November 3, 1982. At the November 3, 1982 meeting, the Governing Board voted approval of the budget.

The budget as approved by the SETA Governing Board is attached. The budget represents a \$183,369 decrease from Fiscal Year 1982. This reflects decreases in funding under the GETA program as well as the new Head Start and Community Services Block Grant funds. Staffing levels will be 97 for Fiscal year 1983 which reflects direct operation of 20% of the Head Start program.

A COPY OF THE BUDGET IS ON FILE IN THE CITY CLERK'S OFFICE

APPROVED
BY THE CITY COUNCIL

NOV 16 1982

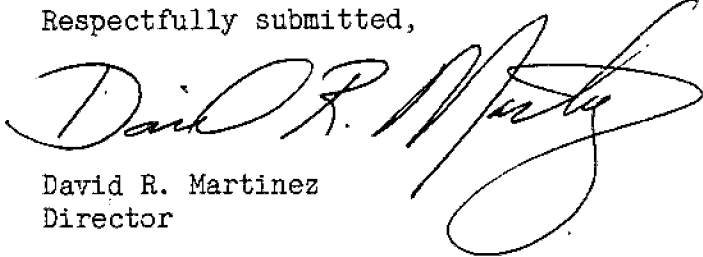
OFFICE OF THE
CITY CLERK

City Council
November 8, 1982
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RECOMMENDATION

It is recommended that the City Council approve the Fiscal Year 1983 budget for the Sacramento Employment and Training Agency.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "David R. Martinez".

David R. Martinez
Director

APPROVAL RECOMMENDATION

A handwritten signature in cursive script, appearing to read "Walter Slipe".

Walter Slipe, City Manager

ITEM IV-A - ACTION

AGENCY BUDGET

BACKGROUND:

Attached is the proposed 1983 budget for review by your board.

RECOMMENDATION:

Hold public hearing and approve Agency Budget for FY'83.

APPROVED
BY THE CITY COUNCIL

NOV 16 1982

OFFICE OF THE
CITY CLERK

RESOLUTION NO. 83-1

WHEREAS, all necessary estimates of revenues, expenditures, and reserves for the 1982-83 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 (Section 29000 et seq.) and

WHEREAS, this board has made such revisions 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 November 3, 1982 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 October 1, 1982.

NOW, THEREFORE, IT IS RESOLVED AND ORDERED, that the amounts as set forth in the attached SCHEDULE for expenditures, revenues, reserves and inter-fund transfers are the adopted final budget for the Sacramento Employment and Training Agency for the Fiscal Year 1982-83.

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

On the motion by Ms. Illa Collin, seconded by Ms. Anne Rudin, the foregoing resolution was passed and adopted by the Governing Board of the Sacramento Employment and Training Agency, State of California, this 3rd day of November, 1982, by the following vote, to wit:

AYES: Members, Collin, Johnson, Rudin

NOES: Members,

ABSENT: Members, Serna, Farinha

ATTEST:


Clerk of the Governing Board


Chair of the Governing Board

COUNTY OF SACRAMENTO
OFFICE OF
AUDITOR - CONTROLLER
700 H STREET · ROOM 4650 · SACRAMENTO, CALIFORNIA 95814
PHONE 440-7422

Edgar A. Sayre
AUDITOR-CONTROLLER

John M. Twomey
CHIEF DEPUTY AUDITOR-CONTROLLER

Ladd R. Born
ASSISTANT AUDITOR-CONTROLLER

October 14, 1982

To: Governing Board Members
 Sacramento Employment and
 Training Agency

Subject: 1982/83 FINAL BUDGET RESOLUTION

RECOMMENDATION:

Approve the attached budget resolution.

DISCUSSION:

The resolution establishes the operating plan for the Agency for the 1982/83 fiscal year.

Respectfully submitted,

John M. Twomey
JOHN M. TWOMEY *by Twomey*
CHIEF DEPUTY AUDITOR-CONTROLLER

Attachment

0095 SACRAMENTO EMPLOYMENT & TRAINING AGENCY
 Fund Number and Name

SACRAMENTO EMPLOYMENT & TRAINING AGENCY
 STATE OF CALIFORNIA
 1982-83 FISCAL YEAR
 SCHEDULE OF PROVISIONS FOR RESERVES
 INTER-FUND TRANSFERS AND MEANS OF FINANCING

| | <u>BALANCE</u> <u>SEPTEMBER 30, 1982</u> | <u>ADJUSTMENTS</u> | | <u>BALANCE</u> <u>AFTER ADJUSTMENTS</u> |
|---|---|--------------------|------------------|--|
| | | <u>INCREASES</u> | <u>DECREASES</u> | |
| FUND BALANCE (Per Auditor-Controller) | \$ -0- | \$ -0- | \$ -0- | \$ -0- |
| | | | | |
| FUND BALANCE AVAILABLE FOR APPROPRIATIONS AFTER ADJUSTMENTS | | | | \$ -0- |
| Add Inter-Fund Transfers | | | | \$ -0- |
| Less Approved Appropriations (See Attached Schedule II) | | | | \$ 11,398,102 |
| Amount to be Raised by Current Financing | | | | \$ 11,398,102 |
| Less Current Revenue Other Than Current Taxes | | | | \$ 11,398,102 |
| Less Current Unsecured Taxes | | | | <u>\$ -0-</u> |
| AMOUNT TO BE RAISED BY SECURED TAX LEVY | | | | <u>\$ -0-</u> |

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SACRAMENTO EMPLOYMENT & TRAINING AGENCY

SCHEDULE II

0095 SACRAMENTO EMPLOYMENT & TRAINING AGENCY
Fund Number and Name

STATE OF CALIFORNIA

SCHEDULE OF APPROPRIATIONS

| Budget Unit | Administering Department | Salaries & Employee Benefits | Services and Supplies | Other Charges | Fixed Assets Equipment | Expenditure Transfers & Reimbursements | Unallocated | Appropriations Requirements * |
|-------------|---|------------------------------|-----------------------|--------------------|------------------------|--|----------------|-------------------------------|
| 4770 | CETA Admin Cost Pool | \$ 797,628 | \$197,543 | \$ 579,891 | \$ - | \$ - | \$3,920 | \$1,578,982 |
| 4772 | Title II-B/C And IV | 301,549 | 55,476 | 3,830,596 | - | - | - | 4,187,621 |
| 4776 | Title VII Private Sector Initiative Program | 77,160 | 10,420 | 692,521 | - | - | - | 780,101 |
| 4778 | SYEP Summer Youth | - | - | 1,466,710 | - | - | - | 1,466,710 |
| 4796 | VOC ED Classroom Training (State Funded) | - | - | 183,369 | - | - | - | 183,369 |
| | TOTAL CETA | <u>\$1,176,337</u> | <u>\$263,439</u> | <u>\$6,753,087</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$3,920</u> | <u>\$8,196,783</u> |
| 4780 | HEAD START | 621,640 | 199,403 | 1,819,586 | 6,600 | - | - | 2,647,229 |
| 4792 | COMMUNITY SERVICES | 154,486 | 25,116 | 578,231 | - | - | - | 757,833 |
| | TOTALS | <u>\$1,952,463</u> | <u>\$487,958</u> | <u>\$9,150,904</u> | <u>\$6,600</u> | <u>\$ -</u> | <u>\$3,920</u> | <u>\$11,601,845</u> |

* Reflects Vocational Education appropriation not included in Schedule I because revenue is treated as a reimbursement of expenditures.

1982-1983 BUDGET PACKAGE

November 3, 1982

TOTAL PROGRAM BUDGET SUMMARY

| | New Obligational Authority | Carry-In | Total Funding | Administration Contribution | Net Funding |
|-----------------------------|----------------------------------|-------------------|---------------------|--------------------------------|---------------------|
| II-B/C * | \$ 4,533,463 | \$ 160,000 | \$ 4,693,463 | \$(906,693) | \$ 3,786,770 |
| VII PSIP * | \$ 725,126 | \$ 200,000 | \$ 925,126 | \$(145,025) | \$ 780,101 |
| YETP * | \$ 451,063 | \$ 40,000 | \$ 491,063 | \$(90,212) | \$ 400,851 |
| SYEP ** | \$ 1,833,388 | \$ --- | \$ 1,833,388 | \$(366,678) | \$ 1,466,710 |
| VOC-ED | \$ 203,743 | \$ --- | \$ 203,743 | \$(20,374) | \$ 183,369 |
| CETA Financing | \$ 7,746,783 | \$ 400,000 | \$ 8,146,783 | \$(1,528,982) | \$ 6,617,801 |
| Head Start | \$ 2,647,229 | \$ --- | \$ 2,647,229 | \$(---) | \$ 2,647,229 |
| Community Serv. | \$ 757,833 | \$ --- | \$ 757,833 | \$(---) | \$ 757,833 |
| Administrative Carry-In | \$ --- | \$ 50,000 | \$ --- | \$(50,000) | \$ --- |
| Administrative Cost Pool | | | | \$(1,578,982) | \$ 1,578,982 |
| TOTALS | \$11,151,845 | \$ 450,000 | \$11,601,845 | \$ 0 | \$11,601,845 |

* Block Grant from CETA - allocation to titles made by SETA Board.

** Included for planning purposes only. No commitment has come from the U.S. Department of Labor at date of preparation.

RECAPITULATION OF FUNDING USES BY SOURCE

| OBJT | EXPEND ACCOUNT NUMBER. | EXPENDITURE ACCOUNT TITLE... | TOTAL CETA FUNDING... | TOTAL HEADSTART FUNDING... | TOTAL CSA FUNDING... | TOTAL BUDGET... |
|------|------------------------------|------------------------------------|-----------------------------|----------------------------------|----------------------------|--------------------|
| | 1000 | 1110 S&W-REGULAR | 893628 | 457798 | 116449 | 1467875 |
| | 1000 | 1122 S&W-EXTRA-HELP | 7000 | 0 | 0 | 7000 |
| | 1000 | 1124 S&W-BOARD-MEMBERS | 8000 | 14325 | 0 | 22325 |
| | 1000 | 1132 S&W-OVERTIME | 1000 | 0 | 0 | 1000 |
| | 1000 | 1210 RETIREMENT | 147781 | 82862 | 21077 | 251720 |
| | 1000 | 1220 OASDHI | 54753 | 30672 | 7802 | 93227 |
| | 1000 | 1230 GROUP-INS | 49315 | 27651 | 7034 | 84000 |
| | 1000 | 1240 COMP-INS | 7430 | 4166 | 1062 | 12658 |
| | 1000 | 1250 SUI | 7430 | 4166 | 1062 | 12658 |
| | ** | | ----- | ----- | ----- | ----- |
| | 1000 | | 1176337 | 621640 | 154486 | 1952463 |
| | 2000 | 2005 ADS/LEGAL-NOTICES | 4000 | 0 | 500 | 4500 |
| | 2000 | 2022 PUBLICATIONS | 8000 | 13125 | 0 | 21125 |
| | 2000 | 2029 CONFERENCES | 3000 | 14105 | 500 | 17605 |
| | 2000 | 2035 EMPLOYEE-EDUCATION | 0 | 0 | 0 | 0 |
| | 2000 | 2039 EMPLOYEE-MILEAGE | 5000 | 17594 | 1000 | 23594 |
| | 2000 | 2045 FREIGHT/CARTAGE | 2000 | 300 | 0 | 2300 |
| | 2000 | 2053 INSURANCE-BONDS | 6000 | 12000 | 1000 | 19000 |
| | 2000 | 2061 MEMBERSHIPS | 4000 | 3000 | 0 | 7000 |
| | 2000 | 2076 SUPPLIES | 30000 | 6335 | 1500 | 37835 |
| | 2000 | 2081 POSTAGE | 10000 | 2000 | 1000 | 13000 |
| | 2000 | 2085 PRINTING | 3000 | 3521 | 1500 | 8021 |
| | 2000 | 2171 RENT/LEASE | 45019 | 46093 | 6066 | 99178 |
| | 2000 | 2197 TELEPHONE | 26420 | 5100 | 750 | 32270 |
| | 2000 | 2261 EQUIPMENT-MAINT | 24000 | 2500 | 300 | 26800 |
| | 2000 | 2275 EQUIP/LEASE | 5000 | 3000 | 0 | 8000 |
| | 2000 | 2321 CUSTODIAL | 0 | 0 | 0 | 0 |
| | 2000 | 2443 MEDICAL-SVCS | 0 | 0 | 0 | 0 |
| | 2000 | 2505 ACCOUNTING/AUDITS | 30000 | 14130 | 7000 | 51130 |
| | 2000 | 2531 LEGAL-SVCS | 32000 | 1500 | 0 | 33500 |
| | 2000 | 2591 OTHER-PROF-SVCS | 6000 | 55100 | 2000 | 63100 |
| | 2000 | 2898 OTHER-OPER-EXP | 0 | 0 | 0 | 0 |
| | 2000 | 2921 COUNTY-PRINTING | 3000 | 0 | 0 | 3000 |
| | 2000 | 2925 COUNTY-PURCHASING | 1000 | 0 | 0 | 1000 |
| | 2000 | 2926 COUNTY-STORES | 5000 | 0 | 0 | 5000 |
| | 2000 | 2927 COUNTY-WAREHOUSING | 1000 | 0 | 0 | 1000 |
| | 2000 | 2990 OTHER-COUNTY-DEPTS | 10000 | 0 | 0 | 10000 |
| | ** | | ----- | ----- | ----- | ----- |
| | 2000 | | 263439 | 199403 | 25116 | 487958 |
| | 3000 | 3005 SUBGRANT-COSTS | 6549344 | 1819586 | 578231 | 8947161 |
| | ** | | ----- | ----- | ----- | ----- |
| | 3000 | | 6549344 | 1819586 | 578231 | 8947161 |
| | 4300 | 4303 EQUIPMENT | 0 | 6600 | 0 | 6600 |
| | ** | | ----- | ----- | ----- | ----- |
| | 4300 | | 0 | 6600 | 0 | 6600 |
| | 7900 | 7901 CONTINGENCIES | 3920 | 0 | 0 | 3920 |
| | ** | | ----- | ----- | ----- | ----- |
| | 7900 | | 3920 | 0 | 0 | 3920 |
| | | | ----- | ----- | ----- | ----- |
| | | | 7993040 | 2647229 | 757833 | 11398102 |

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SETA PROPOSED EXPENDITURE FOR FY83

| EXPEND ACCOUNT NUMBER. | EXPENDITURE ACCOUNT TITLE... | CETA ADMIN. | CETA SUB- CONTRACTS | CETA TITLE VII (PIC) | CETA CERTI- FICATION UNIT..... | HEADSTART GRANTEE OPERATED. | HEADSTART HANDI- CAPPED... | HEADSTART CENTRAL UNIT..... | CSA BLOCK GRANT.. | TOTAL BUDGET... |
|------------------------------|------------------------------------|----------------|---------------------------|----------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-------------------------|--------------------|
| 1110 | S&W-REGULAR | 591420 | 0 | 77160 | 225048 | 259214 | 49255 | 149329 | 116449 | 1467875 |
| 1122 | S&W-EXTRA-HELP | 4000 | 0 | 0 | 3000 | 0 | 0 | 0 | 0 | 7000 |
| 1124 | S&W-BOARD-MEMBERS | 8000 | 0 | 0 | 0 | 5300 | 1025 | 8000 | 0 | 22325 |
| 1132 | S&W-OVERTIME | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 |
| 1210 | RETIREMENT | 107047 | 0 | 0 | 40734 | 46918 | 8915 | 27029 | 21077 | 251720 |
| 1220 | DASDHI | 39675 | 0 | 0 | 15078 | 17367 | 3300 | 10005 | 7802 | 93227 |
| 1230 | GROUP-INS | 35722 | 0 | 0 | 13593 | 15657 | 2975 | 9019 | 7034 | 84000 |
| 1240 | COMP-INS | 5382 | 0 | 0 | 2048 | 2359 | 448 | 1359 | 1062 | 12658 |
| 1250 | SUI | 5382 | 0 | 0 | 2048 | 2359 | 448 | 1359 | 1062 | 12658 |
| | | 797628 | 0 | 77160 | 301549 | 349174 | 66366 | 206100 | 154486 | 1952463 |
| 2005 | ADS/LEGAL-NOTICES | 3000 | 0 | 0 | 1000 | 0 | 0 | 0 | 500 | 4500 |
| 2022 | PUBLICATIONS | 7000 | 0 | 0 | 1000 | 13125 | 0 | 0 | 0 | 21125 |
| 2029 | CONFERENCES | 2000 | 0 | 0 | 1000 | 1380 | 10325 | 2400 | 500 | 17605 |
| 2035 | EMPLOYEE-EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2039 | EMPLOYEE-MILEAGE | 3000 | 0 | 0 | 2000 | 13930 | 1000 | 2664 | 1000 | 23594 |
| 2045 | FREIGHT/CARTAGE | 2000 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 2300 |
| 2053 | INSURANCE-BONDS | 5000 | 0 | 0 | 1000 | 10000 | 500 | 1500 | 1000 | 19000 |
| 2061 | MEMBERSHIPS | 4000 | 0 | 0 | 0 | 3000 | 0 | 0 | 0 | 7000 |
| 2076 | SUPPLIES | 25000 | 0 | 0 | 5000 | 4285 | 1000 | 1050 | 1500 | 37835 |
| 2081 | POSTAGE | 8000 | 0 | 0 | 2000 | 500 | 500 | 1000 | 1000 | 13000 |
| 2085 | PRINTING | 2000 | 0 | 0 | 1000 | 1200 | 500 | 1821 | 1500 | 8021 |
| 2171 | RENT/LEASE | 36543 | 0 | 0 | 8476 | 38379 | 477 | 7235 | 8066 | 79178 |
| 2197 | TELEPHONE | 17000 | 0 | 6420 | 3000 | 2200 | 300 | 2400 | 750 | 32270 |
| 2261 | EQUIPMENT-MAINT | 4000 | 0 | 0 | 20000 | 1500 | 0 | 1000 | 300 | 26800 |
| 2275 | EQUIP/LEASE | 5000 | 0 | 0 | 0 | 3000 | 0 | 0 | 0 | 8000 |
| 2321 | CUSTODIAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2443 | MEDICAL-SVCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2505 | ACCOUNTING/AUDITS | 24000 | 0 | 0 | 6000 | 8493 | 1657 | 3978 | 7000 | 51130 |
| 2531 | LEGAL-SVCS | 26000 | 0 | 4000 | 2000 | 0 | 0 | 1500 | 0 | 33500 |
| 2591 | OTHER-PROF-SVCS | 6000 | 0 | 0 | 0 | 3800 | 46300 | 5000 | 2000 | 63100 |
| 2898 | OTHER-OPER-EXP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2921 | COUNTY-PRINTING | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 |
| 2925 | COUNTY-PURCHASING | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 |
| 2926 | COUNTY-STORES | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5000 |
| 2927 | COUNTY-WAREHOUSING | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 |
| 2990 | OTHER-COUNTY-DEPTS | 8000 | 0 | 0 | 2000 | 0 | 0 | 0 | 0 | 10000 |
| | | 197543 | 0 | 10420 | 55476 | 105092 | 62763 | 31548 | 25116 | 487958 |
| 3005 | SUBGRANT-COSTS | 6006379 | 0 | 542965 | 0 | 1819586 | 0 | 0 | 578231 | 8947161 |
| 4303 | EQUIPMENT | 0 | 0 | 0 | 0 | 6600 | 0 | 0 | 0 | 6600 |
| 7901 | CONTINGENCIES | 3920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3920 |
| | | 6010299 | 0 | 542965 | 0 | 1826186 | 0 | 0 | 578231 | 8957681 |
| | | 7005470 | 0 | 630545 | 357025 | 2280452 | 127129 | 237648 | 757833 | 11398102 |

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| OBJT | FUNCT - EXPEND ACCOUNT NUMBER. | EXPENDITURE ACCOUNT TITLE..... | FUND 095 | | 4799 - 4770 SETA ADMINISTRATION | | |
|------------|---|--------------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------|----------------------------------|
| | | | APPROVED FINAL BUD 1980-81. | ACTUAL EXPEND 1980-81.. | APPROVED FINAL BUD 1981-82. | FULL YEAR EST EXPEND 1981-82.. | REQUESTED BUDGET 1982-83.. |
| 1000 | 1110 | S&W-REGULAR | 1,817,106 | 1,250,957 | 1,038,000 | 887,162 | 591,420 |
| 1000 | 1122 | S&W-EXTRA-HELP | 49,000 | 38,688 | 10,000 | 4,198 | 4,000 |
| 1000 | 1124 | S&W-BOARD-MEMBERS | 6,000 | 6,480 | 11,000 | 6,850 | 8,000 |
| 1000 | 1132 | S&W-OVERTIME | 1,100 | 1,778 | 2,000 | 0 | 1,000 |
| 1000 | 1210 | RETIREMENT | 354,103 | 210,444 | 187,000 | 129,676 | 107,047 |
| 1000 | 1220 | OASDHI | 117,645 | 68,788 | 68,000 | 43,999 | 39,675 |
| 1000 | 1230 | GROUP-INS | 127,427 | 76,807 | 62,400 | 50,687 | 35,722 |
| 1000 | 1240 | COMP-INS | 7,678 | 9,859 | 9,360 | 9,091 | 5,382 |
| 1000 | 1250 | SUI | 18,550 | 15,616 | 7,408 | 8,051 | 5,382 |
| ** 1000 | | | 2,498,609 | 1,679,417 | 1,397,168 | 1,139,714 | 797,628 |
| 2000 | 2005 | ADS/LEGAL-NOTICES | 8,500 | 1,478 | 1,200 | 4,349 | 3,000 |
| 2000 | 2022 | PUBLICATIONS | 2,270 | 5,015 | 5,200 | 11,441 | 7,000 |
| 2000 | 2029 | CONFERENCES | 33,552 | 13,476 | 6,000 | 2,775 | 2,000 |
| 2000 | 2035 | EMPLOYEE-EDUCATION | 840 | 100 | 0 | 0 | 0 |
| 2000 | 2039 | EMPLOYEE-MILEAGE | 11,300 | 7,280 | 5,000 | 4,204 | 3,000 |
| 2000 | 2045 | FREIGHT/CARTAGE | 2,500 | 2,725 | 1,000 | 2,028 | 2,000 |
| 2000 | 2053 | INSURANCE-BONDS | 3,900 | 16,794 | 5,000 | 6,018 | 5,000 |
| 2000 | 2061 | MEMBERSHIPS | 5,200 | 3,762 | 3,200 | 3,750 | 4,000 |
| 2000 | 2076 | SUPPLIES | 39,500 | 36,073 | 24,200 | 55,422 | 25,000 |
| 2000 | 2081 | POSTAGE | 8,900 | 11,859 | 12,000 | 7,931 | 8,000 |
| 2000 | 2085 | PRINTING | 5,400 | 6,568 | 6,400 | 3,262 | 2,000 |
| 2000 | 2171 | RENT/LEASE | 165,900 | 114,819 | 97,800 | 83,274 | 36,543 |
| 2000 | 2197 | TELEPHONE | 35,000 | 32,708 | 25,000 | 19,159 | 17,000 |
| 2000 | 2261 | EQUIPMENT-MAINT | 5,550 | 5,287 | 5,300 | 13,174 | 4,000 |
| 2000 | 2275 | EQUIP/LEASE | 50,000 | 60,935 | 60,000 | 4,263 | 5,000 |

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| OBJT | FUNCT - EXPEND ACCOUNT NUMBER | EXPENDITURE ACCOUNT TITLE | FUND 095 | | 4799 - 4770 BETA ADMINISTRATION | | |
|------|--|---------------------------------|----------------------------------|-----------------------------|----------------------------------|------------------------------------|--------------------------------|
| | | | APPROVED FINAL BUD 1980-81 | ACTUAL EXPEND 1980-81 | APPROVED FINAL BUD 1981-82 | FULL YEAR EST EXPEND 1981-82 | REQUESTED BUDGET 1982-83 |
| 2000 | 2321 | CUSTODIAL | 2,800 | 3,462 | 4,000 | 248 | 0 |
| 2000 | 2443 | MEDICAL-SVCS | 2,650 | 476 | 200 | 200 | 0 |
| 2000 | 2505 | ACCOUNTING/AUDITS | 180,000 | 123,213 | 75,000 | 105,612 | 24,000 |
| 2000 | 2531 | LEGAL-SVCS | 44,000 | 51,950 | 36,000 | 34,950 | 26,000 |
| 2000 | 2591 | OTHER-PROF-SVCS | 6,000 | 16,168 | 12,000 | 6,483 | 6,000 |
| 2000 | 2898 | OTHER-OPER-EXP | 960 | 105 | 0 | 0 | 0 |
| 2000 | 2921 | COUNTY-PRINTING | 5,000 | 7,423 | 7,500 | 2,728 | 3,000 |
| 2000 | 2925 | COUNTY-PURCHASING | 4,100 | 4,222 | 4,000 | 288 | 1,000 |
| 2000 | 2926 | COUNTY-STORES | 12,500 | 10,646 | 8,000 | 4,831 | 5,000 |
| 2000 | 2927 | COUNTY-WAREHOUSING | 450 | 90 | 300 | 680 | 1,000 |
| 2000 | 2990 | OTHER-COUNTY-DEPTS | 15,000 | 40,203 | 10,300 | 28 | 8,000 |
| ** | 2000 | | 451,772 | 576,837 | 414,600 | 377,098 | 197,543 |
| 3000 | 3005 | SUBGRANT-COSTS | 2,454,915 | 2,441,134 | 1,298,000 | 812,686 | 579,891 |
| ** | 3000 | | 2,454,915 | 2,441,134 | 1,298,000 | 812,686 | 579,891 |
| 4300 | 4303 | EQUIPMENT | 128,525 | 79,552 | 0 | 215 | 0 |
| ** | 4300 | | 128,525 | 79,552 | 0 | 215 | 0 |
| 7900 | 7901 | CONTINGENCIES | 1,551 | 0 | 53,232 | 0 | 3,920 |
| ** | 7900 | | 1,551 | 0 | 53,232 | 0 | 3,920 |
| | | | 5,735,372 | 4,776,940 | 3,163,000 | 2,329,713 | 1,578,982 |

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ALLOCATION OF LABOR COSTS BY FUNDING SOURCE FY83

| UNIT..... | JOB CLASS..... | CETA | | CETA | | CETA | | HEADSTART FUNDED... | HEAD START% | CSA FUNDED. | CSAZ | TOTAL ANNUAL SALARY. |
|-----------|-----------------------------|---------------|---------------|---------------------|----------------|---------------------|----------------|---------------------|-------------|-------------|------|----------------------|
| | | ADMIN FUNDED. | CETAX FUNDED. | TITLE IIB FUNDED... | IIB% FUNDED... | TITLE VII FUNDED... | VII% FUNDED... | | | | | |
| ADMIN | CLERK II | 8354 | 65 | 0 | 0 | 0 | 0 | 3213 | 25 | 1285 | 10 | 12694 |
| ADMIN | ADMIN ASST | 15487 | 65 | 0 | 0 | 0 | 0 | 5956 | 25 | 2383 | 10 | 22691 |
| ADMIN | TC III | 14484 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 1609 | 10 | 15961 |
| ADMIN | TC III | 10461 | 65 | 0 | 0 | 0 | 0 | 4023 | 25 | 1609 | 10 | 15961 |
| ** | | | | | | | | | | | | |
| ADMIN | | 48786 | | 0 | | 0 | | 13193 | | 6887 | | 67307 |
| CERT | EC III | 0 | 0 | 17649 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 17649 |
| CERT | ELIG SUP | 0 | 0 | 21617 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 21617 |
| CERT | EC III | 0 | 0 | 17649 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 17649 |
| CERT | EC III | 0 | 0 | 17649 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 17649 |
| CERT | EC II | 0 | 0 | 15237 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 15237 |
| CERT | EC III | 0 | 0 | 17649 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 17649 |
| CERT | EC III | 0 | 0 | 17649 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 17649 |
| CERT | EC III | 0 | 0 | 17649 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 17649 |
| CERT | EC III | 0 | 0 | 17649 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 17649 |
| ** | | | | | | | | | | | | |
| CERT | | 0 | | 160396 | | 0 | | 0 | | 0 | | 160396 |
| CONTRACTS | ETA II | 13489 | 69 | 0 | 0 | 0 | 0 | 4105 | 21 | 1955 | 10 | 18767 |
| CONTRACTS | ACCOUNTANT II | 16718 | 69 | 0 | 0 | 0 | 0 | 5088 | 21 | 2423 | 10 | 23831 |
| ** | | | | | | | | | | | | |
| CONTRACTS | | 30206 | | 0 | | 0 | | 9193 | | 4378 | | 42598 |
| CSA | CSA DIRECTOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29992 | 100 | 29992 |
| CSA | MONITOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17868 | 100 | 17868 |
| CSA | MONITOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17868 | 100 | 17868 |
| ** | | | | | | | | | | | | |
| CSA | | 0 | | 0 | | 0 | | 0 | | 65728 | | 65728 |
| DIRECTOR | DEPT SECRETARY | 13746 | 75 | 0 | 0 | 0 | 0 | 2749 | 15 | 1833 | 10 | 18328 |
| DIRECTOR | PIO | 14916 | 69 | 0 | 0 | 0 | 0 | 4340 | 21 | 2162 | 10 | 21617 |
| DIRECTOR | DIRECTOR | 29157 | 65 | 0 | 0 | 0 | 0 | 11214 | 25 | 4486 | 10 | 48060 |
| ** | | | | | | | | | | | | |
| DIRECTOR | | 57819 | | 0 | | 0 | | 18503 | | 8480 | | 88006 |
| FISCAL | TC III | 14016 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 1557 | 10 | 15193 |
| FISCAL | AC II | 15682 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15237 |
| FISCAL | AC II | 10733 | 69 | 0 | 0 | 0 | 0 | 3266 | 21 | 1555 | 10 | 15237 |
| FISCAL | ACCOUNTANT V | 24554 | 65 | 0 | 0 | 0 | 0 | 9444 | 25 | 3778 | 10 | 37775 |
| FISCAL | ACCOUNTANT II | 16260 | 65 | 0 | 0 | 0 | 0 | 6254 | 25 | 2502 | 10 | 25015 |
| FISCAL | PERSONNEL | | | | | | | | | | | |
| FISCAL | ACCOUNTANT III | 18137 | 65 | 0 | 0 | 0 | 0 | 6976 | 25 | 2790 | 10 | 27558 |
| FISCAL | ACCOUNTANT II | 16440 | 69 | 0 | 0 | 0 | 0 | 5003 | 21 | 2383 | 10 | 22691 |
| FISCAL | MONITOR | | | | | | | | | | | |
| ** | | | | | | | | | | | | |
| FISCAL | | 115821 | | 0 | | 0 | | 30943 | | 14565 | | 158708 |
| GOP | FIELD MANAGER | 0 | 0 | 0 | 0 | 0 | 0 | 21624 | 100 | 0 | 0 | 21624 |
| GOP | FAMILY SVC RES. COORDINATOR | 0 | 0 | 0 | 0 | 0 | 0 | 8990 | 100 | 0 | 0 | 8990 |
| GOP | FAMILY SVC RES. COORDINATOR | 0 | 0 | 0 | 0 | 0 | 0 | 8990 | 100 | 0 | 0 | 8990 |
| GOP | HEALTH ASST | 0 | 0 | 0 | 0 | 0 | 0 | 5948 | 100 | 0 | 0 | 5948 |
| GOP | HEALTH ASST | 0 | 0 | 0 | 0 | 0 | 0 | 5948 | 100 | 0 | 0 | 5948 |

ALLOCATION OF LABOR COSTS BY FUNDING SOURCE FY83

| UNIT..... | JOB CLASS..... | CETA ADMIN FUNDED. | CETA TITLE IIB FUNDED... CETAX | CETA TITLE VII FUNDED... IIB% | CETA TITLE VII FUNDED... VII% | HEADSTART FUNDED... VII% | HEAD START% | CSA FUNDED. CSA% | TOTAL ANNUAL SALARY. | | |
|-----------|-------------------|--------------------------|---|--|--|--------------------------------|----------------|------------------------|----------------------------|--------|---------|
| IMU | TC III | 15700 | 100 | 0 | 0 | 0 | 0 | 0 | 15193 | | |
| ** | | | | | | | | | | | |
| IMU | | 114810 | | 0 | 0 | 3718 | | 0 | 115474 | | |
| MIS | TC III 1/2 | 8080 | 100 | 0 | 0 | 0 | 0 | 0 | 7980 | | |
| MIS | TC III 1/2 | 0 | 0 | 8080 | 100 | 0 | 0 | 0 | 7980 | | |
| MIS | ETA II 1/2 | 6673 | 65 | 0 | 0 | 2566 | 25 | 1027 | 9855 | | |
| MIS | ETA II 1/2 | 0 | 0 | 6673 | 65 | 0 | 25 | 1027 | 9855 | | |
| MIS | ETA III 1/2 | 12462 | 100 | 0 | 0 | 0 | 0 | 0 | 11916 | | |
| MIS | ETA III 1/2 | 0 | 0 | 12462 | 100 | 0 | 0 | 0 | 11916 | | |
| MIS | TC II 1/2 | 6559 | 100 | 0 | 0 | 0 | 0 | 0 | 6347 | | |
| MIS | TC II 1/2 | 0 | 0 | 6559 | 100 | 0 | 0 | 0 | 6347 | | |
| MIS | ETA II 1/2 | 8980 | 90 | 0 | 0 | 0 | 0 | 998 | 9855 | | |
| MIS | ETA II 1/2 | 0 | 0 | 8980 | 90 | 0 | 0 | 998 | 9855 | | |
| MIS | ETA III 1/2 | 12164 | 100 | 0 | 0 | 0 | 0 | 0 | 11916 | | |
| MIS | ETA III 1/2 | 0 | 0 | 12164 | 100 | 0 | 0 | 0 | 11916 | | |
| MIS | ETA II 1/2 | 9735 | 100 | 0 | 0 | 0 | 0 | 0 | 9383 | | |
| MIS | ETA II 1/2 | 0 | 0 | 9735 | 100 | 0 | 0 | 0 | 9383 | | |
| ** | | | | | | | | | | | |
| MIS | | 64653 | | 64653 | | 0 | 3133 | 4049 | 134504 | | |
| MONITOR | ETA II | 20449 | 100 | 0 | 0 | 0 | 0 | 0 | 19710 | | |
| MONITOR | ETA II | 24725 | 100 | 0 | 0 | 0 | 0 | 0 | 23831 | | |
| MONITOR | ETA IV | 32672 | 100 | 0 | 0 | 0 | 0 | 0 | 31746 | | |
| MONITOR | ETA III | 28547 | 100 | 0 | 0 | 0 | 0 | 0 | 27405 | | |
| MONITOR | ETA II | 20613 | 100 | 0 | 0 | 0 | 0 | 0 | 19710 | | |
| MONITOR | ETA II | 19956 | 100 | 0 | 0 | 0 | 0 | 0 | 19710 | | |
| ** | | | | | | | | | | | |
| MONITOR | | 146962 | | 0 | 0 | 0 | | 0 | 142111 | | |
| PIC | BUS. LIAISON/ASST | 0 | 0 | 0 | 0 | 17760 | 100 | 0 | 17760 | | |
| PIC | SB ASST/LIAISON | 0 | 0 | 0 | 0 | 19200 | 100 | 0 | 19200 | | |
| PIC | MARKETING SPEC | 0 | 0 | 0 | 0 | 24000 | 100 | 0 | 24000 | | |
| PIC | ADMIN ASST | 0 | 0 | 0 | 0 | 16200 | 100 | 0 | 16200 | | |
| ** | | | | | | | | | | | |
| PIC | | 0 | 0 | | 77160 | | 0 | 0 | 77160 | | |
| PLANNING | ETA II | 12363 | 50 | 0 | 0 | 0 | 0 | 12363 | 50 | 23831 | |
| ** | | | | | | | | | | | |
| PLANNING | | 12363 | | 0 | 0 | 0 | | 12363 | | 23831 | |
| | | ***** | ***** | ***** | ***** | ***** | ***** | ***** | ***** | | |
| | | 591419 | | 225049 | | 77160 | | 457798 | | 116449 | 1466243 |

103 records listed.

ALLOCATION OF LABOR COSTS BY FUNDING SOURCE FY83

| UNIT | JOB CLASS. | CETA ADMIN FUNDED. | CETA TITLE IIB FUNDED... | CETA TITLE VII FUNDED... | HEADSTART FUNDED... | HEAD START% | CSA FUNDED. | CSAZ | TOTAL ANNUAL SALARY. | | |
|------|-----------------------------------|--------------------------|--------------------------------|--------------------------------|------------------------|----------------|----------------|------|----------------------------|---|--------|
| GOP | HEAD TEACHER | 0 | 0 | 0 | 0 | 0 | 9104 | 100 | 0 | 0 | 9104 |
| GOP | HEAD TEACHER | 0 | 0 | 0 | 0 | 0 | 9104 | 100 | 0 | 0 | 9104 |
| GOP | HEAD TEACHER | 0 | 0 | 0 | 0 | 0 | 9104 | 100 | 0 | 0 | 9104 |
| GOP | HEAD TEACHER | 0 | 0 | 0 | 0 | 0 | 9104 | 100 | 0 | 0 | 9104 |
| GOP | TEACHER | 0 | 0 | 0 | 0 | 0 | 8670 | 100 | 0 | 0 | 8670 |
| GOP | TEACHER | 0 | 0 | 0 | 0 | 0 | 8670 | 100 | 0 | 0 | 8670 |
| GOP | TEACHER | 0 | 0 | 0 | 0 | 0 | 8670 | 100 | 0 | 0 | 8670 |
| GOP | TEACHER | 0 | 0 | 0 | 0 | 0 | 8670 | 100 | 0 | 0 | 8670 |
| GOP | TEACHER | 0 | 0 | 0 | 0 | 0 | 8670 | 100 | 0 | 0 | 8670 |
| GOP | TEACHER | 0 | 0 | 0 | 0 | 0 | 8670 | 100 | 0 | 0 | 8670 |
| GOP | TEACHERS AIDE | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | TEACHERS AIDE | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | TEACHERS AIDE | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | TEACHERS AIDE | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | TEACHERS AIDE | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | TEACHERS AIDE | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | TEACHERS AIDE | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | TEACHERS AIDE | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | TEACHERS AIDE | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | TEACHERS AIDE | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | BUS DRIVER | 0 | 0 | 0 | 0 | 0 | 4462 | 100 | 0 | 0 | 4462 |
| GOP | BUS DRIVER | 0 | 0 | 0 | 0 | 0 | 4462 | 100 | 0 | 0 | 4462 |
| GOP | BUS MATRON | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | BUS MATRON | 0 | 0 | 0 | 0 | 0 | 3189 | 100 | 0 | 0 | 3189 |
| GOP | COOK I | 0 | 0 | 0 | 0 | 0 | 4850 | 100 | 0 | 0 | 4850 |
| GOP | COOK I | 0 | 0 | 0 | 0 | 0 | 4850 | 100 | 0 | 0 | 4850 |
| GOP | COOK I | 0 | 0 | 0 | 0 | 0 | 4850 | 100 | 0 | 0 | 4850 |
| ** | | | | | | | | | | | |
| GOP | | 0 | 0 | 0 | 0 | 0 | 212531 | | 0 | | 212531 |
| HCP | SPECIAL ED COOR | 0 | 0 | 0 | 0 | 0 | 21624 | 100 | 0 | 0 | 21624 |
| HCP | SPEC ED TECH | 0 | 0 | 0 | 0 | 0 | 5918 | 100 | 0 | 0 | 5918 |
| HCP | SPEC ED TECH | 0 | 0 | 0 | 0 | 0 | 6379 | 100 | 0 | 0 | 6379 |
| HCP | TC III (C) | 0 | 0 | 0 | 0 | 0 | 6653 | 50 | 0 | 0 | 13306 |
| ** | | | | | | | | | | | |
| HCP | | 0 | 0 | 0 | 0 | 0 | 40574 | | 0 | | 47226 |
| HS | HS DIRECTOR | 0 | 0 | 0 | 0 | 0 | 28408 | 100 | 0 | 0 | 28408 |
| HS | EDUCATION COOR | 0 | 0 | 0 | 0 | 0 | 21624 | 100 | 0 | 0 | 21624 |
| HS | HEALTH COOR | 0 | 0 | 0 | 0 | 0 | 21624 | 100 | 0 | 0 | 21624 |
| HS | ASST HLTH COORD /NUTRITION | 0 | 0 | 0 | 0 | 0 | 16435 | 100 | 0 | 0 | 16435 |
| HS | ASST HLTH COORD /MENTAL HEALTH | 0 | 0 | 0 | 0 | 0 | 6643 | 100 | 0 | 0 | 6643 |
| HS | TC III (C) | 0 | 0 | 0 | 0 | 0 | 6653 | 50 | 0 | 0 | 13306 |
| HS | SOCIAL SVC P. I. COOR | 0 | 0 | 0 | 0 | 0 | 21624 | 100 | 0 | 0 | 21624 |
| ** | | | | | | | | | | | |
| HS | | 0 | 0 | 0 | 0 | 0 | 123010 | | 0 | | 129663 |
| IMU | ACCOUNTANT II | 24328 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23831 |
| IMU | ETA III | 24328 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23831 |
| IMU | ETA IV | 26028 | 88 | 0 | 0 | 0 | 3718 | 13 | 0 | 0 | 28786 |
| IMU | ETA III | 24427 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23831 |

DEPARTMENTAL TRAVEL REQUESTS

Fiscal Year 1982

DEPARTMENT S.E.T.A.

DIVISION 4770 BUREAU _____

Account 2029

| Official Name and Location of Meeting | Title of Person(s) Taking Trip | # of Pers. | # of Days | # of Nights Lodging | # of Meals | Travel By | Requested Amount | Proposed Amount |
|--|--------------------------------|------------|-----------|---------------------|------------|--------------|------------------|-----------------|
| 1. One day conference at DOL/ San Francisco | Fiscal/Program Staff | 4 | 6 | 0 | 18 | Auto | 624 | 624 |
| 2. DOL/NACO Conferences In-State | Director/Board Members | 2 | 6 | 6 | 18 | Air/ Auto | 1376 | 1376 |

1982-1983 BUDGET SUMMARY

Budget Unit 4770 Administration

Cost Pool for Administration of all CETA Titles.

Summary of Recommended Final Budget

| | <u>Final Budget 1980-1981</u> | <u>Final Budget 1981-1982</u> | <u>Recommended Budget 1982-1983</u> |
|---------------------------------|-----------------------------------|-----------------------------------|---|
| Salaries & Employee Benefits | \$2,498,609 | \$1,397,168 | \$797,628 |
| Service & Supplies, other costs | 651,772 | 414,600 | 197,543 |
| Subgrantees' Expenditures | 2,454,915 | 1,298,000 | 579,891 |
| Equipment | 128,525 | --- | --- |
| Contingencies for SETA Admin. | <u>1,551</u> | <u>53,232</u> | <u>3,920</u> |
| | \$5,735,372 | \$3,163,000 | \$1,578,982 |

Means of Financing

| | | | |
|----------------------------|--------------------|--------------------|--------------------|
| Department of Labor | | | |
| New Obligational Authority | \$4,630,242 | \$2,750,000 | \$1,508,608 |
| Carry-in | \$1,084,887 | \$ 373,000 | \$ 50,000 |
| Vocational Education | \$ 20,243 | \$ 40,000 | \$ 20,374 |
| | <u>\$5,735,372</u> | <u>\$3,163,000</u> | <u>\$1,578,982</u> |

Narrative

Salaries and Benefits - \$599,540 decrease. This reflects the reduction of SETA staff from 49 to 37. These costs include a cost of living increase and step increase where appropriate.

Service & Supplies - \$217,057 decrease. This reflects staff reduction and some consolidation of facilities.

Subgrantees' Expenditures - \$718,109 decrease, reflecting changes in funding status.

Financing - Revenues are the Administration Cost Pool contributions from each Title and State Voc. Ed. programs.

1982-1983 BUDGET SUMMARY

Budget Unit 4772 Title II-B, C.

Adult and Youth Training Program

Purpose is to enable economically disadvantaged individuals to obtain and retain employment by placing them in classroom training, on-the-job training, work experience, or by providing services as job counseling.

Summary of Recommended Final Budget

| | <u>Final Budget 1980-1981</u> | <u>Final Budget 1981-1982</u> | <u>Recommended Budget 1982-1983</u> |
|--------------------------------------|-----------------------------------|-----------------------------------|---|
| Subgrantees and Participant Payments | \$ 8,804,773 | \$ 7,030,000 | \$ 3,429,745 |
| Certification Unit | | | 357,025 |
| TOTAL BUDGET | \$ 8,804,773 | \$ 7,030,000 | \$ 3,786,770 |

Means of Financing

| | | | |
|--------------------------------|---------------------|---------------------|---------------------|
| New Obligational Authority | \$ 7,913,568 | \$ 7,810,000 | \$ 4,533,463 |
| Carry-In | 2,473,919 | 800,000 | 160,000 |
| TOTAL FUNDING | \$10,387,487 | \$ 8,610,000 | \$ 4,693,463 |
| SETA Administration | (604,406) | (810,000) | (560,017) |
| Subgrantee Administration | (978,308) | (770,000) | (346,676) |
| TOTAL PROGRAM FINANCING | \$ 8,804,773 | \$ 7,030,000 | \$ 3,786,770 |

Fiscal Year 1983 Subgrant/Contract Status

| | | | |
|--|-----------|------------------------|---------------------|
| Asian Resources, Inc. (CRT/WEX) | \$150,000 | | |
| CA Indian Manpower (WEX/OJT) | \$150,000 | | |
| Center for Employment Trng. (CRT) | \$ 75,000 | | |
| Frutridge Neighborhood Ctr. (WEX) | \$200,000 | | |
| GA-CETA (WEX) | \$200,000 | | |
| Grant Adult (CRT) | \$322,000 | | |
| La Familia (WEX) | \$250,000 | | |
| PAGASA (OJT) | \$100,000 | | |
| Sac. City U.S.D. (WEX) | \$225,000 | | |
| Sac. Concilio (WEX, OJT, CRT, Admin) | \$350,000 | | |
| Sac. Urban League (OJT) | \$350,000 | | |
| San Juan U.S.D. (WEX In-School) | \$200,000 | | |
| Skills Center (CRT Out-of-School; ESL) | \$299,995 | | |
| United Christian Centers (CRT) | \$300,000 | | |
| Womens Center (WEX, OJT) | \$328,000 | | |
| Senior Citizens (STP) | \$ 50,000 | | |
| San Juan U.S.D. (WEX Out-of-School) | \$200,000 | | |
| | | TOTAL Contracts | \$3,749,995 |
| | | Less Admin. | \$(346,676) |
| | | | \$3,403,319 |
| | | Unobligated | \$ 26,426 |
| | | TOTAL | \$3,429,745 |

1982-1983 BUDGET SUMMARY

Budget Unit 4774 Title IV YETP

Youth Employment Training Program

Provides programs that will make a significant, long-term impact on the structural unemployment problem of youth (16 through 21) to enhance the job prospects and career opportunities of young persons, including employment, community service, and training.

Summary of Recommended Final Budget

| | <u>Final Budget 1980-1981</u> | <u>Final Budget 1981-1982</u> | <u>Recommended Budget 1982-1983</u> |
|------------------------------------|-----------------------------------|-----------------------------------|---|
| Subgrantees & Participant Payments | \$1,969,674 | \$1,928,000 | \$ 400,851 |
| TOTAL Budget | \$1,969,647 | \$1,928,000 | \$ 400,851 |

Means of Financing

| | | | |
|----------------------------|-------------|-------------|------------|
| New Obligational Authority | \$2,410,000 | \$2,410,000 | \$ 451,063 |
| Carry-In | 41,674 | --- | 40,000 |
| TOTAL Funding | \$2,451,674 | \$2,410,000 | 491,063 |
| SETA Administration | (241,000) | (241,000) | (55,355) |
| Subgrantee Administration | (241,000) | (241,000) | (34,857) |
| TOTAL Program Financing | \$1,969,674 | \$1,928,000 | \$ 400,851 |

Narrative

Funds allocated by Governing Board action:

| | |
|-----------------|-----------|
| Grant JUSD | \$200,000 |
| Elk Grove USD | \$200,000 |
| TOTAL Contracts | \$400,000 |
| Unobligated | 851 |
| TOTAL | \$400,851 |

1982-1983 BUDGET SUMMARY

Budget Unit 4778 Title IV SYEP

Summer Youth Employment Program

Provides eligible youth (14 through 21) with useful work and sufficient basic education or on-the-job training to assist youth in developing their maximum occupational potential and to obtain work not subsidized by CETA.

Summary of Recommended Final Budget

| | <u>Final Budget 1980-1981</u> | <u>Final Budget 1981-1982</u> | <u>Recommended Budget 1982-1983</u> |
|---------------------------------------|-----------------------------------|-----------------------------------|---|
| Subgrantees & Participant Payments | \$1,860,450 | \$1,667,000 | \$1,466,710 |
| TOTAL Budget | \$1,860,450 | \$1,667,000 | \$1,466,710 |

Means of Financing

| | | | |
|----------------------------|-------------|-------------|-------------|
| New Obligational Authority | \$2,011,298 | \$2,000,000 | \$1,833,388 |
| Carry-In | 251,412 | 67,000 | --- |
| TOTAL Funding | \$2,262,710 | \$2,067,000 | \$1,833,388 |
| SETA Administration | (201,130) | (200,000) | (239,138) |
| Subgrantee Administration | (201,130) | (200,000) | (127,500) |
| TOTAL Program Financing | \$1,860,450 | \$1,667,000 | \$1,466,710 |

Narrative

Funds to be allocated by Board action.

1982-1983 BUDGET SUMMARY

Budget Unit 4776 Title VII

Private Sector Initiative Program

Provides a variety of approaches to increase the involvement of the business community, including small business and minority business enterprises, in the employment and training activities field under CETA including skills training and on-the-job training.

Summary Recommended Final Budget

| | <u>Final Budget 1980-1981</u> | <u>Final Budget 1981-1982</u> | <u>Recommended Budget 1982-1983</u> |
|---------------------------------------|-----------------------------------|-----------------------------------|---|
| Subgrantees & Participant Payments | \$1,122,816 | \$1,072,704 | \$780,101 |
| TOTAL Budget | \$1,122,816 | \$1,072,704 | \$780,101 |

Means of Financing

| | | | |
|----------------------------|------------------|------------------|-----------------|
| New Obligational Authority | \$ 995,583 | \$ 990,000 | \$725,126 |
| Carry-In | 326,350 | 280,704 | 200,000 |
| TOTAL Funding | <u>1,321,933</u> | <u>1,270,704</u> | <u>925,126</u> |
| SETA Administration | (68,581) | (99,000) | (94,581) |
| Subgrantee Administration | <u>(130,536)</u> | <u>(99,000)</u> | <u>(50,444)</u> |
| TOTAL Program Financing | \$1,122,816 | \$1,072,704 | \$780,101 |

Narrative

Expectations are for increased private sector involvement in this, the third full year of program.

1982-1983 BUDGET SUMMARY

Budget Unit 4796 Vocational Education

Provides vocational classroom training for economically disadvantaged individuals in areas such as welding, clerical, bookkeeping, secretarial and medical technician from State Department of Education CETA funds.

Summary of Recommended Final Budget

| | <u>Final Budget</u> <u>1980-1981</u> | <u>Final Budget</u> <u>1981-1982</u> | <u>Recommended Budget</u> <u>1982-1983</u> |
|----------------------------|---|---|---|
| Allowance / Training Costs | \$325,475 | \$168,288 | \$183,369 |
| Other Expenses | <u>175,257</u> | <u>162,412</u> | <u>-</u> |
| TOTAL Budget | \$500,732 | \$330,700 | \$183,369 |

Means of Financing

| | | | |
|--------------------------|-----------------|-----------------|-----------------|
| New Obligation Authority | \$355,626 | \$318,640 | \$203,743 |
| Carry-In | <u>207,000</u> | <u>52,060</u> | <u>-</u> |
| TOTAL Funding | 562,626 | 370,700 | 203,743 |
| SETA Administration | <u>(61,894)</u> | <u>(40,000)</u> | <u>(20,374)</u> |
| TOTAL Program Financing | \$500,732 | \$330,700 | \$183,369 |

Narrative

This reflects a shift in funding usage by State Vocational Education to 100% training costs. There are no allowance payments budgeted this year.