

DEPARTMENT: Human Services
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2015		ACTIONS	BUDGET	YTD	TOTAL	BASE	
16	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$109,015	\$183,200	\$0	\$0	\$183,200	\$31,186	\$183,200	\$183,200
16	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$64,403	\$0	\$0	\$4,721	\$4,721	\$4,721	\$4,721	\$0
16	EATRNFDSD	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$162,711	\$120,534	\$0	\$0	\$120,534	\$68,085	\$120,534	\$120,534
16	EATRNFDSD	FUETAA	EMPLOYMENT & TRAINING		\$458,173	\$3,413,564	\$0	(\$50,740)	\$3,362,824	\$111,574	\$3,362,824	\$3,413,564
16	EATRNMMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$475,000	\$0	\$0	\$131,249	\$131,249	\$131,249	\$131,249	\$0
16	EATRNTBD	FUETAA	EMPLOYMENT & TRAINING		\$0	\$487,798	\$0	(\$99,186)	\$388,612	\$0	\$388,612	\$487,798
16	EATRNTBD	TWWEAA	TRANSPORTATION & W-2 WRE		(\$350)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EATRNYWC	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$60,000	\$60,000	\$0	\$0	\$60,000	\$20,556	\$60,000	\$60,000
16	EATRNUMLM	FSETAA	ADVANCE EMPLOYMENT TRAINING PGM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EATRNCWCD	PVCWAA	SELF EMPLOYMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EATRNBST	PVBGAA	BIG STEP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EATRNCWCD	PVSPAA	SOUTHWEST PARTNERSHIP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EATRNYWC	PVJTAA	JOB TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EATRNOFS	PVTPAA	TRANSITION/PATHWAYS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,328,952	\$4,265,096	\$0	(\$13,956)	\$4,251,140	\$367,370	\$4,251,140	\$4,265,096

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
16	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$183,200	\$0	(\$29,600)	\$0	\$0	\$0	\$0	\$0	\$153,600
16	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$117,768	\$0	\$0	\$0	\$0	\$0	\$117,768
16	EATRNFDSD	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$120,534	\$0	\$156,528	\$0	\$0	\$0	\$0	\$0	\$277,062
16	EATRNFDSD	FUETAA	EMPLOYMENT & TRAINING		\$3,413,564	\$0	\$769,567	\$0	\$0	\$0	\$0	\$0	\$4,183,131
16	EATRNMMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$0	\$0	\$557,000	\$0	\$0	\$0	\$0	\$0	\$557,000
16	EATRNTBD	FUETAA	EMPLOYMENT & TRAINING		\$487,798	\$0	(\$487,698)	\$0	\$0	\$0	\$0	\$0	\$100
16	EATRNTBD	TWWEAA	TRANSPORTATION & W-2 WRE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EATRNYWC	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$60,000	\$0	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0
16	EATRNULM	FSETAA	ADVANCE EMPLOYMENT TRAINING PGM		\$0	\$0	\$283,000	\$0	\$0	\$0	\$0	\$0	\$283,000
16	EATRNCWC	PVCWAA	SELF EMPLOYMENT		\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
16	EATRNBST	PVBGAA	BIG STEP		\$0	\$0	\$93,140	\$0	\$0	\$0	\$0	\$0	\$93,140
16	EATRNCWD	PVSPAA	SOUTHWEST PARTNERSHIP		\$0	\$0	\$85,792	\$0	\$0	\$0	\$0	\$0	\$85,792
16	EATRNYWC	PVJTAA	JOB TRAINING		\$0	\$0	\$483,988	\$0	\$0	\$0	\$0	\$0	\$483,988
16	EATRNOFS	PVTPAA	TRANSITION/PATHWAYS		\$0	\$0	\$644,737	\$0	\$0	\$0	\$0	\$0	\$644,737
TOTAL EXPENDITURES					\$4,265,096	\$0	\$2,642,222	\$0	\$0	\$0	\$0	\$0	\$6,907,318

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$109,015	\$183,200	\$0	\$0	\$183,200	\$21,186	\$183,200	\$183,200
16	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$345,724	\$0	\$0	\$99,184	\$99,184	\$43,523	\$99,184	\$0
16	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$501,668	\$3,413,564	\$0	\$0	\$3,413,564	\$122,562	\$3,413,564	\$3,413,564
16	EAEMPWW	81364	POS FSET MATCH 50/50		\$302,201	\$487,798	\$0	\$0	\$487,798	\$99,199	\$487,798	\$487,798
TOTAL REVENUES					\$1,258,608	\$4,084,562	\$0	\$99,184	\$4,183,746	\$286,470	\$4,183,746	\$4,084,562

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16	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$183,200	\$0	(\$29,600)	\$0	\$0	\$0	\$0	\$0	\$153,600
16	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$0	\$0	\$1,285,294	\$0	\$0	\$0	\$0	\$0	\$1,285,294
16	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$3,413,564	\$0	\$769,567	\$0	\$0	\$0	\$0	\$0	\$4,183,131
16	EAEMPWW	81364	POS FSET MATCH 50/50		\$487,798	\$0	\$663,731	\$0	\$0	\$0	\$0	\$0	\$1,151,529
TOTAL REVENUES					\$4,084,562	\$0	\$2,688,991	\$0	\$0	\$0	\$0	\$0	\$6,773,553