

DEPARTMENT Human Services  
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2017					YTD	TOTAL	CARRYFORWARD	
18	EATRNBST	PVBGAA	BIG STEP		\$33,945	\$30,736	\$0	\$0	\$30,736	\$0	\$30,736	\$0	\$30,736
18	EATRCWC	PVCWAA	SELF EMPLOYMENT		\$12,968	\$14,000	\$0	\$0	\$14,000	\$1,321	\$14,000	\$0	\$14,000
18	EATRCWD	PVSPAA	SOUTHWEST PARTNERSHIP		\$50,846	\$53,719	\$0	\$0	\$53,719	\$0	\$53,719	\$0	\$53,719
18	EATRNETA	EMTRAA	CHILDREN FIRST		\$82,402	\$153,600	\$0	\$0	\$153,600	\$14,093	\$153,600	\$0	\$153,600
18	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$561	\$18,884	\$0	\$0	\$18,884	\$0	\$18,884	\$0	\$18,884
18	EATRNFDSD	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$234,863	\$279,778	\$0	\$0	\$279,778	\$20,571	\$279,778	\$0	\$279,778
18	EATRNFDSD	FUETAA	EMPLOYMENT & TRAINING		\$2,323,922	\$2,706,509	\$0	\$0	\$2,706,509	\$179,974	\$2,706,509	\$0	\$2,706,509
18	EATRNMDUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$275,277	\$262,500	\$0	\$0	\$262,500	\$21,846	\$262,500	\$0	\$262,500
18	EATRNDFSD	PVTPAA	TRANSITION/PATHWAYS		\$165,601	\$172,254	\$0	\$0	\$172,254	\$0	\$172,254	\$0	\$172,254
18	EATRNFTBD	FUETAA	EMPLOYMENT & TRAINING		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	EATRNULM	FSETAA	ADVANCE EMPLOYMENT TRAINING PGM		\$134,581	\$140,400	\$0	\$0	\$140,400	\$11,426	\$140,400	\$0	\$140,400
18	EATRNWRC	PVEEAA	WORKER EDUCATION & ENGAGEMENT		\$0	\$9,573	\$0	\$0	\$9,573	\$2,369	\$9,573	\$0	\$9,573
18	EATRNWYWC	PVJTAA	JOB TRAINING		\$144,148	\$160,410	\$0	\$0	\$160,410	\$0	\$160,410	\$0	\$160,410
18	EAHMLJFI	HOCMAA	Pathways to Prosperity Partner		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$3,459,113</b>	<b>\$4,002,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,002,463</b>	<b>\$251,600</b>	<b>\$4,002,463</b>	<b>\$0</b>	<b>\$4,002,463</b>

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YR	ORG CODE	OBJECT	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
18	EATRNBS	PVBGAA	BIG STEP		\$30,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,736
18	EATRNCWC	PVCWAA	SELF EMPLOYMENT		\$14,000	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$14,065
18	EATRNCWD	PVSPAA	SOUTHWEST PARTNERSHIP		\$53,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,719
18	EATRNETA	EMTRAA	CHILDREN FIRST		\$153,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,600
18	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$18,884	\$0	(\$18,884)	\$0	\$0	\$0	\$0	\$0	\$0
18	EATRNFD	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$279,778	(\$5,486)	\$0	\$0	\$0	\$0	\$0	\$0	\$274,292
18	EATRNFD	FUETAA	EMPLOYMENT & TRAINING		\$2,706,509	(\$1,006,069)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,440
18	EATRNMM	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$262,500	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$263,000
18	EATRNOFS	PVTPAA	TRANSITION/PATHWAYS		\$172,254	(\$85,695)	\$0	\$0	\$0	\$0	\$0	\$0	\$86,559
18	EATRNBD	FUETAA	EMPLOYMENT & TRAINING		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
18	EATRNULM	FSETAA	ADVANCE EMPLOYMENT TRAINING PGM		\$140,400	(\$10,733)	\$0	\$0	\$0	\$0	\$0	\$0	\$129,667
18	EATRNWRC	PVEEAA	WORKER EDUCATION & ENGAGEMENT		\$9,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,573
18	EATRNWRC	PVJTAA	JOB TRAINING		\$160,410	(\$73,958)	\$0	\$1	(\$1)	\$0	\$0	\$0	\$86,452
18	EAHMLJFI	HOCMAA	Pathways to Prosperity Partner		\$0	\$0	\$12,500	(\$1)	\$1	\$0	\$0	\$0	\$12,500
<b>TOTAL EXPENDITURES</b>					<b>\$4,002,463</b>	<b>(\$1,181,876)</b>	<b>(\$6,384)</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,814,703</b>

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$82,402	\$153,600	\$0	\$0	\$153,600	\$5,098	\$153,600	\$0	\$153,600
18	EAEMPWW	81360	FSET 50/50 OPTIONAL		\$936,308	\$990,099	\$0	\$0	\$990,099	\$45,082	\$990,099	\$0	\$990,099
18	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$2,323,921	\$2,706,509	\$0	\$0	\$2,706,509	\$179,974	\$2,706,509	\$0	\$2,706,509
18	EAEMPWW	81364	POS FSET MATCH 50/50		\$15,000	\$15,050	\$0	\$0	\$15,050	\$0	\$15,050	\$0	\$15,050
<b>TOTAL REVENUES</b>					<b>\$3,357,631</b>	<b>\$3,865,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,865,258</b>	<b>\$230,154</b>	<b>\$3,865,258</b>	<b>\$0</b>	<b>\$3,865,258</b>

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						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
18	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$153,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,600
18	EAEMPWW	81360	FSET 50/50 OPTIONAL		\$990,099	(\$170,321)	(\$18,884)	\$0	\$0	\$0	\$0	\$0	\$800,894
18	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$2,706,509	(\$1,006,069)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,440
18	EAEMPWW	81364	POS FSET MATCH 50/50		\$15,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,050
<b>TOTAL REVENUES</b>					<b>\$3,865,258</b>	<b>(\$1,176,390)</b>	<b>(\$18,884)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,669,984</b>