

DEPARTMENT Human Services  
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE	
				2015 EXPENDITURES	2016							
17	EATRNBS	PVBGAA	WRTP BIG STEP	\$54,064	\$93,140	\$0	\$0	\$93,140	\$93,140	\$0	\$93,140	
17	EATRNCWC	PVCWAA	SELF EMPLOYMENT PROGRAM	\$17,383	\$28,000	\$0	\$0	\$28,000	\$28,000	\$0	\$28,000	
17	EATRNCWD	PVSPAA	SOUTHWEST PARTNERSHIP COLLABOR	\$58,308	\$85,792	\$0	\$0	\$85,792	\$3,178	\$85,792	\$85,792	
17	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING	\$113,223	\$153,600	\$0	\$0	\$153,600	\$22,080	\$153,600	\$153,600	
17	EATRNETA	FUETAA	EMPLOYMENT & TRAINING	\$73,231	\$117,768	\$0	\$0	\$117,768	\$496	\$117,768	\$117,768	
17	EATRNFD	FSETAA	FOOD STAMP EMPLOYMENT & TRAI	\$161,553	\$279,001	\$0	\$0	\$279,001	\$20,620	\$279,001	\$279,001	
17	EATRNFD	FUETAA	EMPLOYMENT & TRAINING	\$1,761,155	\$4,183,131	\$0	\$0	\$4,183,131	\$190,507	\$4,183,131	\$4,183,131	
17	EATRNMM	FSETAA	FOOD STAMP EMPLOYMENT & TRAI	\$523,146	\$557,000	\$0	\$0	\$557,000	\$26,166	\$557,000	\$557,000	
17	EATRNMM	PVMAAA	MADISON APPRENTICESHIP PLATFO	\$5,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17	EATRNofs	PVTPAA	OPERATION FRESH START TRANSITN	\$128,122	\$644,737	\$0	\$0	\$644,737	\$0	\$644,737	\$644,737	
17	EATRNtbd	FUETAA	EMPLOYMENT & TRAINING	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100	
17	EATRNULM	FSETAA	FOOD STAMP EMPLOYMENT & TRAI	\$270,878	\$283,000	\$0	\$0	\$283,000	\$10,099	\$283,000	\$283,000	
17	EATRNywc	PVJTAA	YWCA JOB TRAINING	\$365,760	\$483,988	\$0	\$0	\$483,988	\$0	\$483,988	\$483,988	
17	EATRNywc	WBEDAA	HOMELESS EMPLOY AND TRAIN	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>				<b>\$3,596,835</b>	<b>\$6,909,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,909,257</b>	<b>\$273,147</b>	<b>\$6,909,257</b>	<b>\$0</b>	<b>\$6,909,257</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
17	EATRNBS	PVBGAA	WRTP BIG STEP		\$93,140	(\$62,404)	\$0						\$30,736
17	EATRNCWC	PVCWAA	SELF EMPLOYMENT PROGRAM		\$28,000	(\$14,000)	\$0						\$14,000
17	EATRNCWD	PVSPAA	SOUTHWEST PARTNERSHIP COLLABOR		\$85,792	(\$32,073)	\$0						\$53,719
17	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$153,600	\$0	\$0						\$153,600
17	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$117,768	(\$98,884)	\$0						\$18,884
17	EATRNFD	FSETAA	FOOD STAMP EMPLOYMENT & TRAI		\$279,001	(\$4,709)	\$0						\$274,292
17	EATRNFD	FUETAA	EMPLOYMENT & TRAINING		\$4,183,131	(\$1,476,622)	\$0						\$2,706,509
17	EATRNMM	FSETAA	FOOD STAMP EMPLOYMENT & TRAI		\$557,000	(\$294,500)	\$0						\$262,500
17	EATRNMM	PVMAAA	MADISON APPRENTICESHIP PLATFO		\$0	\$0	\$0						\$0
17	EATRNofs	PVTPAA	OPERATION FRESH START TRANSITN		\$644,737	(\$472,483)	\$0						\$172,254
17	EATRNtbd	FUETAA	EMPLOYMENT & TRAINING		\$100	\$0	\$0						\$100
17	EATRNULM	FSETAA	FOOD STAMP EMPLOYMENT & TRAI		\$283,000	(\$142,600)	\$0						\$140,400
17	EATRNywc	PVJTAA	YWCA JOB TRAINING		\$483,988	(\$323,578)	\$0						\$160,410
17	EATRNywc	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$0	\$0	\$0						\$0
<b>TOTAL EXPENDITURES</b>					<b>\$6,909,257</b>	<b>(\$2,921,853)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,987,404</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
17	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$106,271	\$153,600	\$0	\$0	\$153,600	\$13,680	\$153,600	\$0	\$153,600
17	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$685,599	\$1,285,294	\$0	\$0	\$1,285,294	\$0	\$1,285,294	\$0	\$1,285,294
17	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$1,638,208	\$4,183,131	\$0	\$0	\$4,183,131	\$188,738	\$4,183,131	\$0	\$4,183,131
17	EAEMPWW	81364	POS FSET MATCH 50/50		\$733,067	\$1,151,528	\$0	\$0	\$1,151,528	\$0	\$1,151,528	\$0	\$1,151,528
<b>TOTAL REVENUES</b>					<b>\$3,163,145</b>	<b>\$6,773,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,773,553</b>	<b>\$202,418</b>	<b>\$6,773,553</b>	<b>\$0</b>	<b>\$6,773,553</b>

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17	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$153,600	\$0	\$0						\$153,600
17	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$1,285,294	(\$295,195)	\$0						\$990,100
17	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$4,183,131	(\$1,476,622)	\$0						\$2,706,509
17	EAEMPWW	81364	POS FSET MATCH 50/50		\$1,151,528	(\$1,136,479)	\$0						\$15,050
<b>TOTAL REVENUES</b>					<b>\$6,773,553</b>	<b>(\$2,908,295)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,865,258</b>