

DEPARTMENT: Human Services  
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
				P	2014			BUDGET	YTD	TOTAL	BASE	
				B	EXPENDITURES							
				D								
15	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$101,600	\$101,600	\$0	\$0	\$101,600	\$27,732	\$101,600	\$101,600
15	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$18,143	\$45,024	\$0	\$0	\$45,024	\$8,309	\$45,024	\$45,024
15	EATRNFD	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$164,642	\$278,980	\$0	\$0	\$278,980	\$21,458	\$278,980	\$278,980
15	EATRNFD	FUETAA	EMPLOYMENT & TRAINING		\$358,651	\$469,957	\$0	\$0	\$469,957	\$106,896	\$469,957	\$469,957
15	EATRNMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$425,000	\$425,000	\$0	\$0	\$425,000	\$106,250	\$425,000	\$425,000
15	EATRNWC	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$60,000	\$60,000	\$0	\$0	\$60,000	\$20,000	\$60,000	\$60,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,128,036</b>	<b>\$1,380,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,561</b>	<b>\$290,645</b>	<b>\$1,380,561</b>	<b>\$1,380,561</b>

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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
15	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$101,600	\$81,600	\$0	\$0	\$0	\$0	\$0	\$0	\$183,200
15	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$45,024	(\$45,024)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EATRNFDSD	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$278,980	(\$158,446)	\$0	\$0	\$0	\$0	\$0	\$0	\$120,534
15	EATRNFDSD	FUETAA	EMPLOYMENT & TRAINING		\$469,957	(\$469,957)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EATRNMMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$425,000	(\$425,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EATRNYWC	WBEDAA	HOMELESS EMPLOY AND TRAIN		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,380,561</b>	<b>(\$1,016,827)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,734</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$101,600	\$101,600	\$0	\$0	\$101,600	\$18,000	\$101,600	\$101,600
15	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$294,821	\$374,502	\$0	\$0	\$374,502	\$0	\$374,502	\$374,502
15	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$435,341	\$473,913	\$0	\$0	\$473,913	\$167,432	\$473,913	\$473,913
15	EAEMPWW	81364	POS FSET MATCH 50/50		\$0	\$250,012	\$0	\$0	\$250,012	\$57,279	\$250,012	\$250,012
15	EATRNETA	81363	MUM DONATION		\$236,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$1,068,333</b>	<b>\$1,200,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,027</b>	<b>\$242,711</b>	<b>\$1,200,027</b>	<b>\$1,200,027</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$101,600	\$81,600	\$0	\$0	\$0	\$0	\$0	\$0	\$183,200
15	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$374,502	(\$374,502)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$473,913	(\$473,913)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EAEMPWW	81364	POS FSET MATCH 50/50		\$250,012	(\$250,012)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EATRNETA	81363	MUM DONATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$1,200,027	(\$1,016,827)	\$0	\$0	\$0	\$0	\$0	\$0	\$183,200