

# PY 12 Expenditure

- Adult
  - Personnel Cost
    - \$62,878.78
  - Program Services
    - \$2,968.00 Short Trn
    - \$15,878.92 Work Exp
    - \$18,901.00 Long Trn
    - \$5,583.83 Support
  - Other Current Expense
    - \$14,798.35
  - Total \$121,008.88
- Dislocated Worker
  - Personnel Cost
    - \$50,877.26
  - Program Services
    - \$13,839.00 Short Trn
    - \$17,076.77 Work Exp
    - \$14,554.00 Long Trn
    - \$6,067.46 Support
  - Other Current Expense
    - \$13,585.51
  - Total \$116,000.00

# PY 13 Expenditure

- Adult
  - Personnel Cost
    - \$61,205.43
  - Program Services
    - \$1,184.00 Short Trn
    - \$11,114.14 Work Exp
    - \$72,749.88 Long Trn
    - \$15,575.07 Support
  - Other Current Expense
    - \$14,060.48
  - Total \$175,889.00
- Dislocated Worker
  - Personnel Cost
    - \$64,956.88
  - Program Services
    - \$12,518.00 Short Trn
    - \$8,759.06 Work Exp
    - \$21,144.00 Long Trn
    - \$4,377.99 Support
  - Other Current Expense
    - \$13,630.07
  - Total \$125,386.00

# PY 14 Expenditure 10/31/2015

- Adult
  - Dislocated Worker
  - Personnel Cost
    - \$27,109.56
  - Program Services
    - \$3,187.00 Short Trn
    - \$ 2,553.83 Work Exp
    - \$19,570.00 Long Trn
    - \$325.97 Support
  - Other Current Expense
    - \$7,382.21
  - Total \$81,841.00
- Personnel Cost
  - \$34,332.05
- Program Services
  - \$0.00 Short Trn
  - \$8,747.50 Work Exp
  - \$27,036.00 Long Trn
  - \$5,609.81 Support
- Other Current Expense
  - \$8,355.66
- Total \$84,081.02

# PY 15 Expenditure Not Allocated

- Adult
  - Dislocated Worker
  - Personnel Cost
    - \$0.00
  - Program Services
    - \$0.00 Short Trn
    - \$0.00 Work Exp
    - \$0.00 Long Trn
    - \$0.00 Support
  - Other Current Expense
    - \$0.00
  - Total \$83,487.00
- Dislocated Worker
  - Personnel Cost
    - \$0.00
  - Program Services
    - \$0.00 Short Trn
    - \$0.00 Work Exp
    - \$0.00 Long Trn
    - \$0.00 Support
  - Other Current Expense
    - \$0.00
  - Total \$72,486.00