

Fund/Program	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year	Percentage Increase/Decrease
Consolidated DVOP-LVER	\$ 15,652.00	\$-	\$-	0%
Disable Veterans Program	\$ 34,563.00	\$ 29,656.00	\$ 29,656.00	0%
General Fund	\$ 9,603.00	\$ 9,102.00	\$ 7,805.00	-14%
H1-B Job Training Grant	\$ 226,289.00	\$-	\$-	0%
Local Veterans Program	\$ 5,545.00	\$-	\$-	0%
Reemployment Services	\$ 185,158.00	\$ 162,258.00	\$ 162,258.00	0%
Supplemental Nutrition Asst Prg	\$ 97,358.00	\$ 97,358.00	\$ 97,358.00	0%
Wagner Peyser	\$ 199,166.00	\$ 199,166.00	\$ 199,166.00	0%
Welfare Transition Program	\$ 1,065,790.00	\$ 988,078.00	\$ 988,080.00	0%
WIOA-Adult	\$ 1,151,645.00	\$ 948,820.00	\$ 948,820.00	0%
WIOA-Dislocated Worker	\$ 433,484.00	\$ 297,706.00	\$ 336,655.00	13%
WIOA-Misc Initiatives	\$ 45,000.00	\$ 45,000.00	\$ 40,000.00	-11%
WIOA-Rapid Response	\$ 125,000.00	\$ 125,000.00	\$ 120,000.00	-4%
WIOA-Rural Initiatives	\$ 462,635.00	\$ 462,635.00	\$ 312,500.00	-32%
WIOA-Youth	\$ 2,080,375.00	\$ 1,830,200.00	\$ 1,830,200.00	0%
WP Miscellaneous Initiatives	\$ 138,572.00	\$ 138,572.00	\$ 140,000.00	1%
Grand Total	\$ 6,275,835.00	\$ 5,333,551.00	\$ 5,212,498.00	-2%



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 100 - General Fund				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Misc Revenue				
369.900	Other Misc Revenues	9,603.00	9,102.00	7,805.00
	Misc Revenue Totals	\$9,603.00	\$9,102.00	\$7,805.00
	Cost Pool 00 - Cash & Revenue Org Totals	\$9,603.00	\$9,102.00	\$7,805.00
	REVENUE TOTALS	\$9,603.00	\$9,102.00	\$7,805.00
EXPENSE				
Cost Pool 49 - Other Charges				
Cost Category 599 - Other Charges				
Operating Expenditures				
52.00	Operating Supplies	9,603.00	9,102.00	7,805.00
	Operating Expenditures Totals	\$9,603.00	\$9,102.00	\$7,805.00
	Cost Category 599 - Other Charges Totals	\$9,603.00	\$9,102.00	\$7,805.00
	Cost Pool 49 - Other Charges Totals	\$9,603.00	\$9,102.00	\$7,805.00
	EXPENSE TOTALS	\$9,603.00	\$9,102.00	\$7,805.00
	Fund 100 - General Fund Totals			
	REVENUE TOTALS	\$9,603.00	\$9,102.00	\$7,805.00
	EXPENSE TOTALS	\$9,603.00	\$9,102.00	\$7,805.00
	Fund 100 - General Fund Totals	\$0.00	\$0.00	\$0.00
Fund 105 - WIOA-Adult				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	1,151,645.00	948,820.00	948,820.00
	Intergovernmental Revenues Totals	\$1,151,645.00	\$948,820.00	\$948,820.00
	Cost Pool 00 - Cash & Revenue Org Totals	\$1,151,645.00	\$948,820.00	\$948,820.00
	REVENUE TOTALS	\$1,151,645.00	\$948,820.00	\$948,820.00
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.00	Contractual Services	150,000.00	160,000.00	150,000.00
34.60	Contractual Services-BOCC Salaries-Fringe	453,112.00	450,000.00	550,000.00
40.10	Travel - Staff Travel	7,827.00	3,000.00	5,000.00
41.00	Communications	15,606.00	4,000.00	10,000.00
43.00	Utilities	12,240.00	5,000.00	10,000.00
44.00	Rentals and Leases	74,213.00	30,000.00	30,000.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 105 - WIOA-Adult				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
49.00	Other Current Charges	26,147.00	8,820.00	3,320.00
51.00	Office Supplies	15,000.00	2,000.00	5,000.00
52.00	Operating Supplies	15,000.00	10,000.00	5,500.00
55.00	Training and Education	30,000.00	1,000.00	5,000.00
	Operating Expenditures Totals	\$799,145.00	\$673,820.00	\$773,820.00
Grants and Aids				
84.00	Participant Support-ITA-State On The Job Training	150,000.00	200,000.00	100,000.00
84.10	Participant Support-ITA-State Occupational Skills Training	150,000.00	.00	50,000.00
84.60	Participant-ITA-State Supportive Services	52,500.00	75,000.00	25,000.00
	Grants and Aids Totals	\$352,500.00	\$275,000.00	\$175,000.00
Cost Category 510 - Career Svcs/Direct Client Svcs Totals		\$1,151,645.00	\$948,820.00	\$948,820.00
Cost Pool 43 - Direct Charge Totals		\$1,151,645.00	\$948,820.00	\$948,820.00
EXPENSE TOTALS		\$1,151,645.00	\$948,820.00	\$948,820.00
Fund 105 - WIOA-Adult Totals				
REVENUE TOTALS		\$1,151,645.00	\$948,820.00	\$948,820.00
EXPENSE TOTALS		\$1,151,645.00	\$948,820.00	\$948,820.00
Fund 105 - WIOA-Adult Totals		\$0.00	\$0.00	\$0.00
Fund 110 - WIOA-Dislocated Worker				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	433,484.00	297,706.00	336,655.00
	Intergovernmental Revenues Totals	\$433,484.00	\$297,706.00	\$336,655.00
Cost Pool 00 - Cash & Revenue Org Totals		\$433,484.00	\$297,706.00	\$336,655.00
REVENUE TOTALS		\$433,484.00	\$297,706.00	\$336,655.00
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.00	Contractual Services	65,000.00	30,000.00	65,000.00
34.60	Contractual Services-BOCC Salaries-Fringe	174,684.00	150,000.00	171,655.00
40.10	Travel - Staff Travel	4,000.00	2,906.00	4,000.00
41.00	Communications	5,000.00	5,000.00	5,000.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 110 - WIOA-Dislocated Worker				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
43.00	Utilities	10,000.00	5,000.00	5,000.00
44.00	Rentals and Leases	20,000.00	10,000.00	10,000.00
51.00	Office Supplies	10,000.00	10,000.00	10,000.00
52.00	Operating Supplies	23,800.00	23,800.00	10,000.00
54.00	Books-Publications-Subscriptions	1,000.00	1,000.00	1,000.00
55.00	Training and Education	75,000.00	10,000.00	10,000.00
	Operating Expenditures Totals	\$388,484.00	\$247,706.00	\$291,655.00
Grants and Aids				
84.10	Participant Support-ITA-State Occupational Skills Training	25,000.00	25,000.00	25,000.00
84.60	Participant-ITA-State Supportive Services	20,000.00	25,000.00	20,000.00
	Grants and Aids Totals	\$45,000.00	\$50,000.00	\$45,000.00
Cost Category 510 - Career Svcs/Direct Client Svcs		\$433,484.00	\$297,706.00	\$336,655.00
Totals				
Cost Pool 43 - Direct Charge Totals		\$433,484.00	\$297,706.00	\$336,655.00
EXPENSE TOTALS		\$433,484.00	\$297,706.00	\$336,655.00
Fund 110 - WIOA-Dislocated Worker Totals				
REVENUE TOTALS		\$433,484.00	\$297,706.00	\$336,655.00
EXPENSE TOTALS		\$433,484.00	\$297,706.00	\$336,655.00
Fund 110 - WIOA-Dislocated Worker Totals		\$0.00	\$0.00	\$0.00
Fund 115 - WIOA-Youth				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	2,080,375.00	1,830,200.00	1,830,200.00
	Intergovernmental Revenues Totals	\$2,080,375.00	\$1,830,200.00	\$1,830,200.00
Cost Pool 00 - Cash & Revenue Org Totals		\$2,080,375.00	\$1,830,200.00	\$1,830,200.00
REVENUE TOTALS		\$2,080,375.00	\$1,830,200.00	\$1,830,200.00
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 530 - Out of School Youth				
Operating Expenditures				
34.00	Contractual Services	237,500.00	250,000.00	320,000.00
34.60	Contractual Services-BOCC Salaries-Fringe	1,447,302.00	1,000,000.00	1,000,000.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 115 - WIOA-Youth				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 530 - Out of School Youth				
Operating Expenditures				
40.10	Travel - Staff Travel	25,300.00	30,000.00	10,000.00
41.00	Communications	46,600.00	30,000.00	20,000.00
43.00	Utilities	18,700.00	25,000.00	30,000.00
44.00	Rentals and Leases	59,485.00	50,000.00	60,000.00
49.00	Other Current Charges	.00	50,000.00	50,000.00
49.99	Other Charges and Obligations	21,385.00	.00	.00
51.00	Office Supplies	6,750.00	20,000.00	10,200.00
52.00	Operating Supplies	15,478.00	30,000.00	30,000.00
54.00	Books-Publications-Subscriptions	8,250.00	15,200.00	10,000.00
55.00	Training and Education	39,250.00	40,000.00	50,000.00
	Operating Expenditures Totals	\$1,926,000.00	\$1,540,200.00	\$1,590,200.00
Grants and Aids				
84.00	Participant Support-ITA-State On The Job Training	130,625.00	250,000.00	200,000.00
84.10	Participant Support-ITA-State Occupational Skills Training	8,300.00	15,000.00	10,000.00
84.60	Participant-ITA-State Supportive Services	15,450.00	25,000.00	30,000.00
	Grants and Aids Totals	\$154,375.00	\$290,000.00	\$240,000.00
Cost Category 530 - Out of School Youth Totals		\$2,080,375.00	\$1,830,200.00	\$1,830,200.00
Cost Pool 43 - Direct Charge Totals		\$2,080,375.00	\$1,830,200.00	\$1,830,200.00
EXPENSE TOTALS		\$2,080,375.00	\$1,830,200.00	\$1,830,200.00
Fund 115 - WIOA-Youth Totals				
REVENUE TOTALS		\$2,080,375.00	\$1,830,200.00	\$1,830,200.00
EXPENSE TOTALS		\$2,080,375.00	\$1,830,200.00	\$1,830,200.00
Fund 115 - WIOA-Youth Totals		\$0.00	\$0.00	\$0.00
Fund 120 - Welfare Transition Program				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	1,065,790.00	988,078.00	988,080.00
	Intergovernmental Revenues Totals	\$1,065,790.00	\$988,078.00	\$988,080.00
Cost Pool 00 - Cash & Revenue Org Totals		\$1,065,790.00	\$988,078.00	\$988,080.00
REVENUE TOTALS		\$1,065,790.00	\$988,078.00	\$988,080.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 120 - Welfare Transition Program				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 575 - Prevent of Out of Wedlock Pregn				
Operating Expenditures				
34.00	Contractual Services	.00	.00	60,000.00
	Operating Expenditures Totals	\$0.00	\$0.00	\$60,000.00
	Cost Category 575 - Prevent of Out of Wedlock Pregn Totals	\$0.00	\$0.00	\$60,000.00
Cost Category 590 - Work Activities				
Operating Expenditures				
34.00	Contractual Services	(95,921.00)	.00	140,921.00
34.60	Contractual Services-BOCC Salaries-Fringe	98,145.00	.00	559,715.00
40.10	Travel - Staff Travel	1,750.00	.00	9,250.00
41.00	Communications	(10,680.00)	.00	10,680.00
43.00	Utilities	3,800.00	.00	9,200.00
44.00	Rentals and Leases	4,452.00	.00	45,548.00
49.00	Other Current Charges	(17,400.00)	.00	17,400.00
51.00	Office Supplies	11,000.00	.00	5,000.00
52.00	Operating Supplies	3,884.00	.00	21,116.00
54.00	Books-Publications-Subscriptions	(1,000.00)	.00	5,000.00
55.00	Training and Education	2,750.00	.00	4,250.00
	Operating Expenditures Totals	\$780.00	\$0.00	\$828,080.00
Grants and Aids				
84.60	Participant-ITA-State Supportive Services	.00	70,000.00	.00
	Grants and Aids Totals	\$0.00	\$70,000.00	\$0.00
	Cost Category 590 - Work Activities Totals	\$780.00	\$70,000.00	\$828,080.00
Cost Category 595 - Work Supports				
Operating Expenditures				
34.00	Contractual Services	250,921.00	250,000.00	.00
34.60	Contractual Services-BOCC Salaries-Fringe	616,645.00	540,000.00	.00
40.10	Travel - Staff Travel	9,250.00	9,500.00	.00
41.00	Communications	10,680.00	10,680.00	.00
43.00	Utilities	9,200.00	9,200.00	.00
44.00	Rentals and Leases	45,548.00	45,600.00	.00
49.00	Other Current Charges	17,400.00	17,400.00	.00
51.00	Office Supplies	5,000.00	5,000.00	.00
52.00	Operating Supplies	21,116.00	21,448.00	.00
54.00	Books-Publications-Subscriptions	5,000.00	5,000.00	.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 120 - Welfare Transition Program				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 595 - Work Supports				
Operating Expenditures				
55.00	Training and Education	4,250.00	4,250.00	.00
	Operating Expenditures Totals	\$995,010.00	\$918,078.00	\$0.00
	Grants and Aids			
84.60	Participant-ITA-State Supportive Services	70,000.00	.00	100,000.00
	Grants and Aids Totals	\$70,000.00	\$0.00	\$100,000.00
	Cost Category 595 - Work Supports Totals	\$1,065,010.00	\$918,078.00	\$100,000.00
	Cost Pool 43 - Direct Charge Totals	\$1,065,790.00	\$988,078.00	\$988,080.00
	EXPENSE TOTALS	\$1,065,790.00	\$988,078.00	\$988,080.00
Fund 120 - Welfare Transition Program Totals				
	REVENUE TOTALS	\$1,065,790.00	\$988,078.00	\$988,080.00
	EXPENSE TOTALS	\$1,065,790.00	\$988,078.00	\$988,080.00
Fund 120 - Welfare Transition Program Totals		\$0.00	\$0.00	\$0.00
Fund 125 - Supplemental Nutrition Asst Prg				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	97,358.00	97,358.00	97,358.00
	Intergovernmental Revenues Totals	\$97,358.00	\$97,358.00	\$97,358.00
	Cost Pool 00 - Cash & Revenue Org Totals	\$97,358.00	\$97,358.00	\$97,358.00
	REVENUE TOTALS	\$97,358.00	\$97,358.00	\$97,358.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 125 - Supplemental Nutrition Asst Prg				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.00	Contractual Services	6,049.00	6,049.00	6,049.00
34.60	Contractual Services-BOCC Salaries-Fringe	73,693.00	73,693.00	73,693.00
40.10	Travel - Staff Travel	450.00	450.00	450.00
41.00	Communications	1,306.00	1,306.00	1,306.00
43.00	Utilities	500.00	500.00	500.00
44.00	Rentals and Leases	2,910.00	2,910.00	2,910.00
51.00	Office Supplies	2,200.00	2,200.00	2,200.00
52.00	Operating Supplies	10,000.00	10,000.00	10,000.00
55.00	Training and Education	250.00	250.00	250.00
	Operating Expenditures Totals	\$97,358.00	\$97,358.00	\$97,358.00
Cost Category 510 - Career Svcs/Direct Client Svcs		\$97,358.00	\$97,358.00	\$97,358.00
	Totals	\$97,358.00	\$97,358.00	\$97,358.00
Cost Pool 43 - Direct Charge		\$97,358.00	\$97,358.00	\$97,358.00
	EXPENSE TOTALS	\$97,358.00	\$97,358.00	\$97,358.00
Fund 125 - Supplemental Nutrition Asst Prg	Totals			
	REVENUE TOTALS	\$97,358.00	\$97,358.00	\$97,358.00
	EXPENSE TOTALS	\$97,358.00	\$97,358.00	\$97,358.00
Fund 125 - Supplemental Nutrition Asst Prg	Totals	\$0.00	\$0.00	\$0.00
Fund 130 - Wagner Peyser				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	199,166.00	199,166.00	199,166.00
	Intergovernmental Revenues Totals	\$199,166.00	\$199,166.00	\$199,166.00
Cost Pool 00 - Cash & Revenue Org		\$199,166.00	\$199,166.00	\$199,166.00
	REVENUE TOTALS	\$199,166.00	\$199,166.00	\$199,166.00
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.00	Contractual Services	100,000.00	100,000.00	100,000.00
40.10	Travel - Staff Travel	5,000.00	5,000.00	5,000.00
41.00	Communications	9,166.00	9,166.00	9,166.00
43.00	Utilities	5,000.00	5,000.00	5,000.00
44.00	Rentals and Leases	15,000.00	15,000.00	15,000.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 130 - Wagner Peyser				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
51.00	Office Supplies	10,000.00	10,000.00	10,000.00
52.00	Operating Supplies	45,000.00	45,000.00	45,000.00
54.00	Books-Publications-Subscriptions	5,000.00	5,000.00	5,000.00
55.00	Training and Education	5,000.00	5,000.00	5,000.00
	Operating Expenditures Totals	\$199,166.00	\$199,166.00	\$199,166.00
Cost Category 510 - Career Svcs/Direct Client Svcs	Totals	\$199,166.00	\$199,166.00	\$199,166.00
Cost Pool 43 - Direct Charge	Totals	\$199,166.00	\$199,166.00	\$199,166.00
	EXPENSE TOTALS	\$199,166.00	\$199,166.00	\$199,166.00
Fund 130 - Wagner Peyser	Totals			
	REVENUE TOTALS	\$199,166.00	\$199,166.00	\$199,166.00
	EXPENSE TOTALS	\$199,166.00	\$199,166.00	\$199,166.00
Fund 130 - Wagner Peyser	Totals	\$0.00	\$0.00	\$0.00
Fund 133 - WP Miscellaneous Initiatives				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	138,572.00	138,572.00	140,000.00
	Intergovernmental Revenues Totals	\$138,572.00	\$138,572.00	\$140,000.00
Cost Pool 00 - Cash & Revenue Org	Totals	\$138,572.00	\$138,572.00	\$140,000.00
	REVENUE TOTALS	\$138,572.00	\$138,572.00	\$140,000.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 133 - WP Miscellaneous Initiatives				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.60	Contractual Services-BOCC Salaries-Fringe	100,000.00	100,000.00	100,000.00
41.00	Communications	1,000.00	1,000.00	1,000.00
52.00	Operating Supplies	27,572.00	27,572.00	29,000.00
55.00	Training and Education	10,000.00	10,000.00	10,000.00
	Operating Expenditures Totals	\$138,572.00	\$138,572.00	\$140,000.00
Cost Category 510 - Career Svcs/Direct Client Svcs		\$138,572.00	\$138,572.00	\$140,000.00
Totals				
Cost Pool 43 - Direct Charge	Totals	\$138,572.00	\$138,572.00	\$140,000.00
	EXPENSE TOTALS	\$138,572.00	\$138,572.00	\$140,000.00
Fund 133 - WP Miscellaneous Initiatives	Totals			
	REVENUE TOTALS	\$138,572.00	\$138,572.00	\$140,000.00
	EXPENSE TOTALS	\$138,572.00	\$138,572.00	\$140,000.00
Fund 133 - WP Miscellaneous Initiatives	Totals	\$0.00	\$0.00	\$0.00
Fund 135 - Disable Veterans Program				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	34,563.00	29,656.00	29,656.00
	Intergovernmental Revenues Totals	\$34,563.00	\$29,656.00	\$29,656.00
Cost Pool 00 - Cash & Revenue Org	Totals	\$34,563.00	\$29,656.00	\$29,656.00
	REVENUE TOTALS	\$34,563.00	\$29,656.00	\$29,656.00
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.00	Contractual Services	1,896.00	1,896.00	1,896.00
52.00	Operating Supplies	32,667.00	27,760.00	27,760.00
	Operating Expenditures Totals	\$34,563.00	\$29,656.00	\$29,656.00
Cost Category 510 - Career Svcs/Direct Client Svcs		\$34,563.00	\$29,656.00	\$29,656.00
Totals				
Cost Pool 43 - Direct Charge	Totals	\$34,563.00	\$29,656.00	\$29,656.00
	EXPENSE TOTALS	\$34,563.00	\$29,656.00	\$29,656.00
Fund 135 - Disable Veterans Program	Totals			
	REVENUE TOTALS	\$34,563.00	\$29,656.00	\$29,656.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
EXPENSE TOTALS		\$34,563.00	\$29,656.00	\$29,656.00
Fund 135 - Disable Veterans Program Totals		\$0.00	\$0.00	\$0.00
Fund 137 - Consolidated DVOP-LVER				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	15,652.00	.00	.00
Intergovernmental Revenues Totals		\$15,652.00	\$0.00	\$0.00
Cost Pool 00 - Cash & Revenue Org Totals		\$15,652.00	\$0.00	\$0.00
REVENUE TOTALS		\$15,652.00	\$0.00	\$0.00
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
52.00	Operating Supplies	15,652.00	.00	.00
Operating Expenditures Totals		\$15,652.00	\$0.00	\$0.00
Cost Category 510 - Career Svcs/Direct Client Svcs Totals		\$15,652.00	\$0.00	\$0.00
Cost Pool 43 - Direct Charge Totals		\$15,652.00	\$0.00	\$0.00
EXPENSE TOTALS		\$15,652.00	\$0.00	\$0.00
Fund 137 - Consolidated DVOP-LVER Totals				
REVENUE TOTALS		\$15,652.00	\$0.00	\$0.00
EXPENSE TOTALS		\$15,652.00	\$0.00	\$0.00
Fund 137 - Consolidated DVOP-LVER Totals		\$0.00	\$0.00	\$0.00
Fund 140 - Local Veterans Program				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	5,545.00	.00	.00
Intergovernmental Revenues Totals		\$5,545.00	\$0.00	\$0.00
Cost Pool 00 - Cash & Revenue Org Totals		\$5,545.00	\$0.00	\$0.00
REVENUE TOTALS		\$5,545.00	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 140 - Local Veterans Program				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.00 Contractual Services		5,545.00	.00	.00
Operating Expenditures Totals		\$5,545.00	\$0.00	\$0.00
Cost Category 510 - Career Svcs/Direct Client Svcs		\$5,545.00	\$0.00	\$0.00
Totals				
Cost Pool 43 - Direct Charge Totals		\$5,545.00	\$0.00	\$0.00
EXPENSE TOTALS		\$5,545.00	\$0.00	\$0.00
Fund 140 - Local Veterans Program Totals				
REVENUE TOTALS		\$5,545.00	\$0.00	\$0.00
EXPENSE TOTALS		\$5,545.00	\$0.00	\$0.00
Fund 140 - Local Veterans Program Totals		\$0.00	\$0.00	\$0.00
Fund 146 - WIOA-Rapid Response				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500 Fed Grant Economic Environment		125,000.00	125,000.00	120,000.00
Intergovernmental Revenues Totals		\$125,000.00	\$125,000.00	\$120,000.00
Cost Pool 00 - Cash & Revenue Org Totals		\$125,000.00	\$125,000.00	\$120,000.00
REVENUE TOTALS		\$125,000.00	\$125,000.00	\$120,000.00
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.00 Contractual Services		15,000.00	15,000.00	15,000.00
34.60 Contractual Services-BOCC Salaries-Fringe		80,000.00	80,000.00	80,000.00
40.10 Travel - Staff Travel		2,000.00	2,000.00	2,000.00
41.00 Communications		2,000.00	2,000.00	2,000.00
43.00 Utilities		4,000.00	4,000.00	4,000.00
44.00 Rentals and Leases		5,000.00	5,000.00	5,000.00
52.00 Operating Supplies		15,000.00	15,000.00	10,000.00
54.00 Books-Publications-Subscriptions		1,000.00	1,000.00	1,000.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund	146 - WIOA-Rapid Response			
	EXPENSE			
	Cost Pool 43 - Direct Charge			
	Cost Category 510 - Career Svcs/Direct Client Svcs			
	Operating Expenditures			
55.00	Training and Education	1,000.00	1,000.00	1,000.00
	Operating Expenditures Totals	\$125,000.00	\$125,000.00	\$120,000.00
	Cost Category 510 - Career Svcs/Direct Client Svcs	\$125,000.00	\$125,000.00	\$120,000.00
	Totals			
	Cost Pool 43 - Direct Charge Totals	\$125,000.00	\$125,000.00	\$120,000.00
	EXPENSE TOTALS	\$125,000.00	\$125,000.00	\$120,000.00
	Fund 146 - WIOA-Rapid Response Totals			
	REVENUE TOTALS	\$125,000.00	\$125,000.00	\$120,000.00
	EXPENSE TOTALS	\$125,000.00	\$125,000.00	\$120,000.00
	Fund 146 - WIOA-Rapid Response Totals	\$0.00	\$0.00	\$0.00
Fund	147 - WIOA-Rural Initiatives			
	REVENUE			
	Cost Pool 00 - Cash & Revenue Org			
	Intergovernmental Revenues			
331.500	Fed Grant Economic Environment	312,500.00	312,500.00	312,500.00
334.500	State Grant Economic Environment	150,135.00	150,135.00	.00
	Intergovernmental Revenues Totals	\$462,635.00	\$462,635.00	\$312,500.00
	Cost Pool 00 - Cash & Revenue Org Totals	\$462,635.00	\$462,635.00	\$312,500.00
	REVENUE TOTALS	\$462,635.00	\$462,635.00	\$312,500.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 147 - WIOA-Rural Initiatives				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.00	Contractual Services	30,000.00	30,000.00	30,000.00
34.60	Contractual Services-BOCC Salaries-Fringe	232,999.00	232,999.00	200,000.00
41.00	Communications	5,000.00	5,000.00	5,000.00
43.00	Utilities	5,000.00	5,000.00	5,000.00
44.00	Rentals and Leases	139,987.00	139,987.00	51,500.00
49.00	Other Current Charges	13,649.00	13,649.00	5,000.00
51.00	Office Supplies	5,000.00	5,000.00	5,000.00
52.00	Operating Supplies	20,000.00	20,000.00	5,000.00
54.00	Books-Publications-Subscriptions	1,000.00	1,000.00	1,000.00
55.00	Training and Education	10,000.00	10,000.00	5,000.00
	Operating Expenditures Totals	\$462,635.00	\$462,635.00	\$312,500.00
Cost Category 510 - Career Svcs/Direct Client Svcs Totals		\$462,635.00	\$462,635.00	\$312,500.00
Cost Pool 43 - Direct Charge Totals		\$462,635.00	\$462,635.00	\$312,500.00
	EXPENSE TOTALS	\$462,635.00	\$462,635.00	\$312,500.00
Fund 147 - WIOA-Rural Initiatives Totals				
	REVENUE TOTALS	\$462,635.00	\$462,635.00	\$312,500.00
	EXPENSE TOTALS	\$462,635.00	\$462,635.00	\$312,500.00
Fund 147 - WIOA-Rural Initiatives Totals		\$0.00	\$0.00	\$0.00
Fund 148 - WIOA-Misc Initiatives				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	45,000.00	45,000.00	40,000.00
	Intergovernmental Revenues Totals	\$45,000.00	\$45,000.00	\$40,000.00
Cost Pool 00 - Cash & Revenue Org Totals		\$45,000.00	\$45,000.00	\$40,000.00
	REVENUE TOTALS	\$45,000.00	\$45,000.00	\$40,000.00
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.00	Contractual Services	5,000.00	5,000.00	3,000.00
34.60	Contractual Services-BOCC Salaries-Fringe	30,000.00	30,000.00	30,000.00
41.00	Communications	1,000.00	1,000.00	1,000.00
43.00	Utilities	1,000.00	1,000.00	1,000.00



Budget Worksheet Report

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Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 148 - WIOA-Misc Initiatives				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
44.00	Rentals and Leases	2,000.00	2,000.00	1,000.00
51.00	Office Supplies	1,000.00	1,000.00	1,000.00
52.00	Operating Supplies	3,000.00	3,000.00	1,000.00
54.00	Books-Publications-Subscriptions	1,000.00	1,000.00	1,000.00
55.00	Training and Education	1,000.00	1,000.00	1,000.00
	Operating Expenditures Totals	\$45,000.00	\$45,000.00	\$40,000.00
Cost Category 510 - Career Svcs/Direct Client Svcs		\$45,000.00	\$45,000.00	\$40,000.00
Totals				
Cost Pool 43 - Direct Charge	Totals	\$45,000.00	\$45,000.00	\$40,000.00
	EXPENSE TOTALS	\$45,000.00	\$45,000.00	\$40,000.00
Fund 148 - WIOA-Misc Initiatives	Totals			
	REVENUE TOTALS	\$45,000.00	\$45,000.00	\$40,000.00
	EXPENSE TOTALS	\$45,000.00	\$45,000.00	\$40,000.00
Fund 148 - WIOA-Misc Initiatives	Totals	\$0.00	\$0.00	\$0.00
Fund 165 - Reemployment Services				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	185,158.00	162,258.00	162,258.00
	Intergovernmental Revenues Totals	\$185,158.00	\$162,258.00	\$162,258.00
Cost Pool 00 - Cash & Revenue Org	Totals	\$185,158.00	\$162,258.00	\$162,258.00
	REVENUE TOTALS	\$185,158.00	\$162,258.00	\$162,258.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 165 - Reemployment Services				
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.00	Contractual Services	30,000.00	30,000.00	30,000.00
34.60	Contractual Services-BOCC Salaries-Fringe	70,000.00	70,000.00	70,000.00
40.10	Travel - Staff Travel	1,000.00	1,000.00	1,000.00
41.00	Communications	1,000.00	1,000.00	1,000.00
43.00	Utilities	1,000.00	1,000.00	1,000.00
44.00	Rentals and Leases	3,152.00	3,152.00	3,152.00
49.00	Other Current Charges	2,848.00	2,848.00	2,848.00
51.00	Office Supplies	1,000.00	1,000.00	1,000.00
52.00	Operating Supplies	73,158.00	50,258.00	50,258.00
54.00	Books-Publications-Subscriptions	1,000.00	1,000.00	1,000.00
55.00	Training and Education	1,000.00	1,000.00	1,000.00
Operating Expenditures Totals		\$185,158.00	\$162,258.00	\$162,258.00
Cost Category 510 - Career Svcs/Direct Client Svcs		\$185,158.00	\$162,258.00	\$162,258.00
Totals				
Cost Pool 43 - Direct Charge Totals		\$185,158.00	\$162,258.00	\$162,258.00
EXPENSE TOTALS		\$185,158.00	\$162,258.00	\$162,258.00
Fund 165 - Reemployment Services Totals				
REVENUE TOTALS		\$185,158.00	\$162,258.00	\$162,258.00
EXPENSE TOTALS		\$185,158.00	\$162,258.00	\$162,258.00
Fund 165 - Reemployment Services Totals		\$0.00	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2026 Amended Budget	2027 Program Year Planning	2027 Fiscal Year Tentative
Fund 195 - H1-B Job Training Grant				
REVENUE				
Cost Pool 00 - Cash & Revenue Org				
Intergovernmental Revenues				
331.500	Fed Grant Economic Environment	226,289.00	.00	.00
	Intergovernmental Revenues Totals	\$226,289.00	\$0.00	\$0.00
	Cost Pool 00 - Cash & Revenue Org Totals	\$226,289.00	\$0.00	\$0.00
	REVENUE TOTALS	\$226,289.00	\$0.00	\$0.00
EXPENSE				
Cost Pool 43 - Direct Charge				
Cost Category 510 - Career Svcs/Direct Client Svcs				
Operating Expenditures				
34.60	Contractual Services-BOCC Salaries-Fringe	121,374.00	.00	.00
40.00	Travel - Board Travel	2,500.00	.00	.00
52.00	Operating Supplies	74,985.00	.00	.00
54.00	Books-Publications-Subscriptions	7,000.00	.00	.00
	Operating Expenditures Totals	\$205,859.00	\$0.00	\$0.00
	Grants and Aids			
84.00	Participant Support-ITA-State On The Job Training	20,430.00	.00	.00
	Grants and Aids Totals	\$20,430.00	\$0.00	\$0.00
	Cost Category 510 - Career Svcs/Direct Client Svcs Totals	\$226,289.00	\$0.00	\$0.00
	Cost Pool 43 - Direct Charge Totals	\$226,289.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$226,289.00	\$0.00	\$0.00
Fund 195 - H1-B Job Training Grant Totals				
	REVENUE TOTALS	\$226,289.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$226,289.00	\$0.00	\$0.00
Fund 195 - H1-B Job Training Grant Totals		\$0.00	\$0.00	\$0.00
	Net Grand Totals			
	REVENUE GRAND TOTALS	\$6,275,835.00	\$5,333,551.00	\$5,212,498.00
	EXPENSE GRAND TOTALS	\$6,275,835.00	\$5,333,551.00	\$5,212,498.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00