Appendix B: Budget

General Information

The budget sets forth anticipated funding for the State Fiscal Year ending August 31, 2005 (SFY 2005).

Integrated Plan Budget

Deep East Texas Local Workforce Development Board

State Fiscal Year Ending August 31, 2005

	Column A	Column B	Column C	Column D
	Funds available on 1/31/04	Estimated Allocations for SFY 2005	Less projected expenditures from 2/1/04 to 8/31/04	Projected funds available for SFY 2005
Program				
Child Care	$ 4,145,051	$ 6,738,706	$ 3,944,711	$ 6,939,046
Employment Services (ES)	34,875	427,528	34,875	427,528
Food Stamp Employment & Training	334,861	380,791	334,861	380,791
Project RIO	68,084	75,804	61,760	82,128
TANF Choices	554,195	1,923,649	554,195	1,923,649
WIA Adult	591,073	1,215,619	591,073	1,215,619
WIA Youth	868,887	1,262,513	868,887	1,262,513
WIA Dislocated Workers	563,285	805,219	563,285	805,219
WIA Statewide (if applicable)	390,461	155,929	193,222	353,168
WtW (if applicable)	n/a	n/a	n/a	n/a
NEG	278,276	0	221,145	57,131
First Generation	74,545	0	74,545	0
Veterans	7,033	139,609	7,033	139,609
Resource Grant	6,810	0	6,810	0
Total	$ 7,917,436	$ 13,125,367	$ 7,456,402	$ 13,586,401