

Table 5-B  
Expenditures of state and Federal Funds for 1996/1997

| AGENCY/PR ADMIN<br>OGRAM  | STATE   |  | TOTAL  | ADMIN.            | FEDERAL                |                        | TOTAL | LOCAL (IF APPLICABLE) |         | ADMIN.  | TOTAL  |  |
|---|---|--|--|-------------------|------------------------|------------------------|-------|-----------------------|---------|---|--|--|
|   | PROGRAM<br>NON-ADM.   |  |  |                   | PROGRAM<br>NON-ADM.    |                        |       | PROGRAM<br>NON-ADM.   |         |   | PROGRAM<br>NON-ADM.  |  |
| Department of Administration  |   |  |  |                   |                        |                        |       |                       |         |   |  |  |
| Job Training<br>Partnership<br>Act Title IV-A<br>JTPA Native<br>Americans   |   |  |  | 66,033            | 206,732                | 272,765                |       |                       |         | 66,033  | 206,732  | 272,765  |
| Department<br>of<br>Commerce  |   |  |  |                   |                        |                        |       |                       |         |   |  |  |
| Job Training<br>Partnership<br>Act Title II-A<br>77% Adult<br>Programs  |   |  |  | 1,876,317         | 8,599,663              | 10,475,980             |       | 240,383               | 240,383 | 1,876,317   | 8,840,046  | 10,716,363   |
| Job Training<br>Partnership<br>Act Title II-C<br>82% - Youth<br>Programs  |   |  |  | 769,351           | 3,473,688              | 4,243,039              |       | 57,429                | 57,429  | 769,351   | 3,531,117  | 4,300,468  |
| Job Training<br>Partnership<br>Act 5% -<br>Older<br>Individuals   |   |  |  | 98,923            | 608,241                | 707,164                |       | 5200                  | 5200    | 98,923  | 613,441  | 712,364  |
| Job Training<br>Partnership<br>Act Title II-A<br>5% & II-C<br>5% Admin.   |   |  |  | 756,632           |                        | 756,632                |       |                       |         | 756,632   |  | 756,632  |
| Job Training<br>Partnership<br>Act Title II-B<br>Summer<br>Youth  |   |  |  | 1,334,178         | 8,735,518              | 10,069,696             |       | 5826                  | 5826    | 1,334,178   | 8,741,344  | 10,075,522   |
| Job Training<br>Partnership<br>Act Title III<br>Dislocated<br>Workers   |   |  |  | 1,452,480         | 9,278,296              | 10,730,776             |       | 21,351                | 21,351  | 1,452,480   | 9,299,647  | 10,752,127   |
| NC<br>Employment<br>and Training<br>Grant<br>Program  | 135,071   | 2,752,193  | 2,887,264  |                   |                        |                        |       | 827                   | 827     | 135,071   | 2,753,020  | 2,888,091  |
| Department of Community Colleges  |   |  |  |                   |                        |                        |       |                       |         |   |  |  |
| Occupational<br>Education<br>(Technical<br>and<br>Vocational)   | 21,089,908  | 195,120,905  | 216,210,813  |                   |                        |                        |       |                       |         | 21,089,908  | 195,120,905  | 216,210,813  |
| Occupational<br>College Trans<br>General Educ<br>Basic Skills<br>New & Expan<br>Focused Indu<br>Small Busine<br>Human<br>Resources<br>Development<br>Program<br>(HRD) | 8,660,301<br>5,473,366<br>819,552<br>11,607,603<br>3,777,416<br>516,230<br>1,141,165<br>1,899,867 | 24,504,273<br>48,972,855<br>6,798,878<br>28,191,854<br>10,090,944<br>1,492,245<br>3,338,022<br>5,495,070 | 33,164,574<br>54,446,221<br>7,618,430<br>39,799,457<br>13,868,360<br>2,008,475<br>4,479,187<br>7,394,937 |                   | 440,636<br>6,214,193   | 6,654,829              |       |                       |         | 8,660,301<br>5,473,366<br>819,552<br>12,048,239<br>3,777,416<br>516,230<br>1,141,165<br>1,899,867 | 24,504,273<br>48,972,855<br>6,798,878<br>34,406,047<br>10,090,944<br>1,492,245<br>3,338,022<br>5,495,070 | 33,164,574<br>54,446,221<br>7,618,430<br>46,454,286<br>13,868,360<br>2,008,475<br>4,479,187<br>7,394,937 |
| Carl D. Perkins Basic Grant<br>Carl D.<br>Perkins<br>Single<br>Parent/Displ<br>aced<br>Homemaker<br>Program   |   |  |  | 248,339<br>55,132 | 2,176,561<br>1,814,953 | 2,424,900<br>1,870,085 |       |                       |         | 248,339<br>55,132   | 2,176,561<br>1,814,953   | 2,424,900<br>1,870,085   |
| Carl D. Perkins Sex Equity Program<br>Carl D.<br>Perkins<br>Program--<br>Criminal<br>Offender   |   |  |  | 8,840<br>24,502   | 291,017<br>214,629     | 299,857<br>239,131     |       |                       |         | 8,840<br>24,502   | 291,017<br>214,629   | 299,857<br>239,131   |
| Carl D. Perkins - Tech Prep<br>Job Training<br>Partnership<br>Act 8% -<br>NCCCS   |   |  |  | 95,254<br>130,560 | 593,553<br>468,712     | 688,807<br>599,272     |       |                       |         | 95,254<br>130,560   | 593,553<br>468,712   | 688,807<br>599,272   |

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**Expenditures of state and Federal Funds for 1996/1997**

| AGENCY/PROGRAM  | STATE     |                     |             | FEDERAL   |                     |             | LOCAL (IF APPLICABLE) |                     |           | TOTAL     |                     |             |
|---|-----------|---------------------|-------------|-----------|---------------------|-------------|-----------------------|---------------------|-----------|-----------|---------------------|-------------|
|   | ADMIN     | PROGRAM<br>NON-ADM. | TOTAL       | ADMIN.    | PROGRAM<br>NON-ADM. | TOTAL       | ADMIN.                | PROGRAM<br>NON-ADM. | TOTAL     | ADMIN     | PROGRAM<br>NON-ADM. | TOTAL       |
| <b>Department of Correction</b>   |           |                     |             |           |                     |             |                       |                     |           |           |                     |             |
| Correction Enterprise *   |           |                     |             |           |                     |             |                       |                     |           |           |                     |             |
| <b>Department of Health &amp; Human Services</b>  |           |                     |             |           |                     |             |                       |                     |           |           |                     |             |
| Work First  |           |                     | 11,756,127  |           |                     | 19,905,032  |                       |                     | 2,077,192 |           |                     | 33,738,351  |
| Food Stamp Employment & Trng  |           |                     |             | 1,435,125 | 87,221              | 1,522,346   | 2518                  | 87,221              | 89,739    | 1,437,643 | 174,442             | 1,612,085   |
| Senior Community Service Employment Program   | 6,893     |                     | 6,893       | 216,509   | 1,754,718           | 1,971,227   | 17,164                | 194,969             | 212,133   | 240,566   | 1,949,687           | 2,190,253   |
| Community Services Block Grant  |           |                     |             |           |                     | 951,111     |                       |                     |           |           |                     | 951,111     |
| Community Action Partnership Program  |           |                     | 144,986     |           |                     |             |                       |                     |           |           |                     | 144,986     |
| Vocational Rehabilitation Div.  | 2,358,765 | 20,389,921          | 22,748,686  | 3,133,122 | 59,504,514          | 62,637,636  |                       | 1,688,797           | 1,688,797 | 5,491,887 | 81,583,232          | 87,075,119  |
| Services for the Blind Employment, Counseling,<br>and Placement   | 276,240   | 2,408,735           | 2,684,975   | 1,020,663 | 9,607,988           | 10,628,651  |                       | 191,648             | 191,648   | 1,296,903 | 12,208,371          | 13,505,274  |
| Job Corps Outreach and Admissions   |           |                     |             | 940,274   |                     | 940,274     |                       |                     |           | 940,274   |                     | 940,274     |
| <b>Department of Labor</b>  |           |                     |             |           |                     |             |                       |                     |           |           |                     |             |
| Apprenticeship  | 166,555   | 772,767             | 939,322     |           |                     |             |                       |                     |           | 166,555   | 772,767             | 939,322     |
| Training Initiatives  | 173,686   | 594,045             | 767,731     |           |                     |             |                       |                     |           | 173,686   | 594,045             | 767,731     |
| <b>Department of Public Instruction</b>   |           |                     |             |           |                     |             |                       |                     |           |           |                     |             |
| Secondary Vocational and Technical Education<br>(State) (Workforce Development)   | 1,388,886 | 226,128,879         | 227,517,765 |           |                     |             |                       |                     |           | 1,388,886 | 226,128,879         | 227,517,765 |
| Secondary Vocational and Technical Education<br>Carl D. Perkins - Basic Grant   |           |                     |             | 2,576,300 | 15,341,002          | 17,917,302  |                       |                     |           | 2,576,300 | 15,341,002          | 17,917,302  |
| Secondary Vocational and Technical Education<br>Carl D. Perkins - Tech Prep   |           |                     |             | 251,117   | 1,881,777           | 2,132,894   |                       |                     |           | 251,117   | 1,881,777           | 2,132,894   |
| Secondary Vocational and Technical Education<br>Carl D. Perkins - Consumer Home Economics   |           |                     |             | 28,918    |                     | 28,918      |                       |                     |           | 28,918    |                     | 28,918      |
| Secondary Vocational and Technical Education<br>Carl D. Perkins - Community Based Organizations                                   |           |                     |             |           | 5,321               | 5,321       |                       |                     |           |           | 5,321               | 5,321       |
| Secondary Vocational and Technical Education<br>Carl D. Perkins - Sex Equity  |           |                     |             | 242,348   | 503,641             | 745,989     |                       |                     |           | 242,348   | 503,641             | 745,989     |
| Secondary Vocational and Technical Education<br>Carl D. Perkins - Single Parents, Displaced<br>Homemakers & Single Pregnant Women |           |                     |             |           | 271,772             | 271,772     |                       |                     |           |           | 271,772             | 271,772     |
| Job Training Partnership Act 8% - DPI   |           |                     |             | 16,276    | 540,935             | 557,211     |                       |                     |           | 16,276    | 540,935             | 557,211     |
|   |           |                     | 266,566,485 |           |                     | 120,215,684 |                       |                     |           |           |                     |             |

WIA won't show up until 2000-01

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|--|---------------------|-------------|-------------|------------|---------------------|-------------|-------|-----------------------|---------------------|-----------|-------------|---------------------|-------------|
|  | PROGRAM<br>NON-ADM. |             |             |            | PROGRAM<br>NON-ADM. |             |       | ADMIN.                | PROGRAM<br>NON-ADM. | TOTAL     |             | PROGRAM<br>NON-ADM. | TOTAL       |
| Employment Security Commission                                 |                     |             |             |            |                     |             |       |                       |                     |           |             |                     |             |
| Employment Service (Wagner-Peyser, Worker Training Trust Fund) | 7,597,827           |             | 7,597,827   | 18,898,915 |                     | 18,898,915  |       |                       |                     |           | 26,496,742  |                     | 26,496,742  |
|  | 5,839,964           |             |             |            |                     |             |       |                       |                     |           | 5,839,964   |                     | 5,839,964   |
|  | (WTTTF)             |             |             |            |                     |             |       |                       |                     |           | (WTTTF)     |                     | (WTTTF)     |
|  | 1,757,863           |             |             |            |                     |             |       |                       |                     |           | 1,757,863   |                     | 1,757,863   |
|  | (P&I)               |             |             |            |                     |             |       |                       |                     |           | (P&I)       |                     | (P&I)       |
| Veterans Employment Program                                    |                     |             |             | 3,916,016  |                     | 3,916,016   |       |                       |                     |           | 3,916,016   |                     | 3,916,016   |
| Trade Adjustment Assistance                                    |                     |             |             | 293,598    | 1,143,018           | 1,436,616   |       |                       |                     |           | 293,598     | 1,143,018           | 1,436,616   |
| Labor Market State   | 222,606             |             | 222,606     | 2,039,796  |                     | 2,039,796   |       |                       |                     |           | 2,262,402   |                     | 2,262,402   |
| Occupational Information Coordinating Committee (SOICC)        |                     |             |             | 277,824    |                     | 277,824     |       |                       |                     |           | 277,824     |                     | 277,824     |
| Governor's Commisson on Workforce Preparedness                 |                     |             |             |            |                     |             |       |                       |                     |           |             |                     |             |
| Commission Staffing & Support                                  | 104,912             |             | 104,912     |            |                     |             |       |                       |                     |           | 104,912     |                     | 104,912     |
| State Literacy Resource Center                                 |                     |             |             | 184,331    |                     | 184,331     |       |                       |                     |           | 184,331     |                     | 184,331     |
| School-to-Work (JobReady)                                      |                     |             |             | 4,358,776  |                     | 4,358,776   |       |                       |                     |           | 4,358,776   |                     | 4,358,776   |
| Workforce Development Institute                                |                     |             |             | 246,393    |                     | 246,393     |       |                       |                     |           | 246,393     |                     | 246,393     |
| One Stop Career Center (JobLink)                               |                     |             |             | 2,177,009  |                     | 2,177,009   |       |                       |                     |           | 2,177,009   |                     | 2,177,009   |
| Telamon Corporation  |                     |             |             |            |                     |             |       |                       |                     |           |             |                     |             |
| JTPA Title IV-A Migrant and Season Farm Workers                |                     |             |             | 431,676    | 2,562,397           | 2,994,073   |       |                       |                     |           | 431,676     | 2,562,397           | 2,994,073   |
| Total  | 67,416,849          | 577,051,586 | 656,369,548 | 50,042,163 | 135,880,060         | 206,778,366 |       | 19,682                | 2,493,651           | 4,590,525 | 117,478,694 | 715,425,297         | 867,738,439 |

Note: The grand total column farthest to the right represents total expenditures. Within each fund source category (state, federal and local) the totals in the total columns add horizontally to get total expenditures for each program (far right column). Likewise, the total columns add vertically to reflect the total expenditures for each fund source. However, since the expenditures for the Work First, Community Service Block Grant and Community Action Partnership programs are not broken down by administration and non administration/program, the admin and non admin/program columns within each fund source will not add to the total figure within each fund source. For the same reason the admin and non admin columns in the total section on the right do not add to the grand total. Blue lettering indicates required by the Workforce Investment Act. Green lettering indicates required by Executive Order #90. Black lettering indicates not required as part of the One-Stop Career Centers.