

FY 2007 ANNUAL INTEGRATED BUDGET

WIB Name:	New Bedford				Budget Mod. #					Prep by:	Steven Grant		
Program / Phase Number	WP	WP	One			UI	UI	UI	MRC	DCS	WIA	WIA	WIA
Program / Phase Description	90%	10%	Stop	DVOP	LVER	W-In	Hear	Other	Riley	D.Hurley	T-1 Adult	T-1 Youth	T-1 DW
AVAILABLE FUNDING	532,185	40,373	91,923	74,148	68,835	176,691	0	0	21,385	6,040	765,961	1,062,750	728,953
New Funding	363,353	40,373	91,923	74,148	68,835	176,691			21,385	6,040	963,961	1,027,750	526,953
Carry-in Funding (06 to 07)	168,832										2,000	35,000	2,000
Transfers											(200,000)		200,000
STATE-PAID- RETAINED FTEs:	5.4	0.3	0.0	1.0	1.0	2.4	0.0	0.0	0.3		0.0	0.0	0.0
PERSONNEL	292,340	12,576	0	62,845	58,253	150,918	0	0	20,047		0	0	0
PREMISES	87,318	3,905	2,307	5,851	5,851	14,315	0	0	651		0	0	0
TRAINING (Other)													
OFFICE & RELATED	28,316	1,155	777	3,261	3,332	6,616	0	0	499		0	0	0
INFORMATION TECHNOLOGY (IT)	41,958	420	933	1,559	839	1,174	0	0	132	6,040	0	0	0
OTHER	2,512	216	0	632	560	1,020	0	0	56	0	0	0	0
SUBTOTAL-STATE-PD RETAINED EXP	\$452,444	\$18,272	\$4,017	\$74,148	\$68,835	\$174,043	\$0	\$0	\$21,385	\$6,040	\$0	\$0	\$0
FISCAL AGENT (Local Paid) FTEs:			0.1										
PERSONNEL			3,775										
PREMISES			115										
TRAINING (ITAs)													
TRAINING (Other)													
OFFICE & RELATED			66										
SUPPORTIVE SERVICES													
INFORMATION TECHNOLOGY (IT)													
OTHER			119										
SUBTOTAL-CC LOCAL-PD EXP	\$0	\$0	\$4,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAREER CENTER(Local Paid) FTEs:	0.3		0.9								13.3	6.2	12.5
PERSONNEL	\$0		\$54,308								\$567,195	\$277,808	\$534,898
PREMISES	\$19,560		\$39			\$1,582					\$2,052	\$2,238	\$1,945
TRAINING (ITAs)	\$0										\$120,000	\$12,000	\$132,000
TRAINING (Other)	\$0										\$3,625	\$516,869	\$3,250
OFFICE & RELATED	\$43,500		\$2,348			\$1,066					\$8,704	\$4,385	\$7,603
SUPPORTIVE SERVICES											\$300	\$160,400	\$1,000
INFORMATION TECHNOLOGY (IT)													
OTHER	\$0		\$2,136								\$22,085	\$12,050	\$18,257
SUBTOTAL-CC LOCAL-PD EXP	\$63,060	\$0	\$58,831	\$0	\$0	\$2,648	\$0	\$0	\$0	\$0	\$723,961	\$985,750	\$698,953
WIB (Local Paid) FTEs:	0.06	0.27	0.30								0.51	0.94	0.37
PERSONNEL	4,096	18,148	20,481								34,407	63,080	24,576
PREMISES	253	1,134	1,264								2,124	3,894	1,518
TRAINING (Other)													
OFFICE & RELATED	269	1,209	1,347								2,264	4,152	1,618
SUPPORTIVE SERVICES													
INFORMATION TECHNOLOGY (IT)	21	94	105								176	324	126
OTHER	361	1,516	1,803								3,029	5,550	2,162
SUBTOTALWIB EXPENSES	\$5,000	\$22,101	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$77,000	\$30,000
CONTRACT AMT-(WIB+CC+FA)	\$68,060	\$22,101	\$87,906	\$0	\$0	\$2,648	\$0	\$0	\$0	\$0	\$765,961	\$1,062,750	\$728,953
TOTAL ALL EXPENSES (State+Contr)	\$520,504	\$40,373	\$91,923	\$74,148	\$68,835	\$176,691	\$0	\$0	\$21,385	\$6,040	\$765,961	\$1,062,750	\$728,953

Signature												Submission Date:		25-May-06
WIA	WTF	WTF			Rapid			Summary	ComCorp	Summary				
T-1 Adm	WIB	Youth	EAS	Skill Start	Response	Navigator	REA	NEG	Projects	DOE	DTA	OTHER	TOTAL	
287,852	75,000	20,000	358,218	9,675	181,000	54,200	17,015	137,526	203,030	367,096	318,356	318,348	\$5,916,560	
279,852	75,000	20,000	358,218	9,675		54,200	17,015		136,712	367,096	269,257	6,000	\$4,954,437	
8,000					181,000			137,526	66,318		49,099	312,348	\$962,123	
													\$0	
0.0	0.0	0.0	6.0	0.2	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	16.5	
0	0	0	318,765	9,152				0	0	0	0	0	\$924,895	
0	0	0	12,362	0				0	0	0	0	0	\$132,560	
													\$0	
0	0	0	13,274	283				0	0	0	0	0	\$57,513	
0	0	0	4,734	168				0	0	0	0	0	\$57,956	
0	0	0	2,064	72	0	0		0	0	0	0	0	\$7,132	
\$0	\$0	\$0	\$351,199	\$9,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,180,056	
3.2							0.0	0.1	0.1	0.1	0.2	0.1	3.7	
183,973							0	3,564	3,369	9,232	12,414	4,070	\$220,397	
9,541								151	139	338	611	184	\$11,079	
													\$0	
													\$0	
5,511								87	80	195	410	106	\$6,455	
													\$0	
													\$0	
9,852								156	144	347	774	190	\$11,582	
\$208,877	\$0	\$0	\$0	\$0				\$3,958	\$3,732	\$10,112	\$14,209	\$4,550	\$249,513	
0.5					1.3	1.0	0.4	1.0	0.4	1.6	2.7	1.4	43.5	
\$24,470					\$42,608	\$54,200	\$17,015	\$41,961	\$22,872	\$67,280	\$119,788	\$65,750	\$1,890,153	
\$180			\$4,192					\$2,500	\$9	\$23	\$87,984	\$3	\$122,307	
					\$138,392			\$79,095					\$481,487	
								\$100	\$63,000	\$262,630	\$70,000	\$201,613	\$1,121,087	
\$163			\$2,827					\$445	\$1,448	\$2,701	\$909	\$1,285	\$77,384	
\$0								\$7,300	\$106,042	\$500	\$12,503		\$288,045	
													\$0	
\$590								\$1,667	\$746	\$8,447	\$2,963	\$3,650	\$72,591	
\$25,403	\$0	\$0	\$7,019	\$0	\$181,000	\$54,200	\$17,015	\$133,068	\$194,117	\$341,581	\$294,147	\$272,301	\$4,053,054	
0.63	0.92	0.24						0.01	0.06	0.19	0.12	0.37	5.00	
44,099	61,442	16,384						410	4,242	12,617	8,192	24,986	\$337,160	
2,630	3,792	1,011						25	261	779	506	1,541	\$20,732	
													\$0	
2,803	4,043	1,080						26	280	829	538	1,647	\$22,105	
													\$0	
219	315	84						2	22	64	42	129	\$1,723	
3,749	5,408	1,441						37	375	1,111	722	2,197	\$29,461	
\$53,500	\$75,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$500	\$5,180	\$15,400	\$10,000	\$30,500	\$411,181	
\$287,780	\$75,000	\$20,000	\$7,019	\$0	\$181,000	\$54,200	\$17,015	\$137,526	\$203,029	\$367,093	\$318,356	\$307,351	\$4,713,748	
\$287,780	\$75,000	\$20,000	\$358,218	\$9,675	\$181,000	\$54,200	\$17,015	\$137,526	\$203,029	\$367,093	\$318,356	\$307,351	\$5,893,804	