

FY 2009 ANNUAL INTEGRATED BUDGET

WIB Name:	Template				Budget Mod. #	Prep by:				Signature				Submission Date:				6/5/2008															
Program / Phase Number	WP	WP	One	Stop	DVOP	LVER	W-In	UI	UI	State	UI	UI	State	T-1 Adult	T-1 Youth	T-1 DW	T-1 Adm	WTF	WTF	JSJR	Skill Start	Navigator	ComCorp	DTA	NEG Trade	DOE Projects	Perspectives	New	Rapid	Connecting	Other	TOTAL	
AVAILABLE FUNDING	403,172	40,819	96,153	63,924	71,349	145,073	1,532	0	18,496	1,077,584	1,387,950	1,006,971	369,134	75,000	20,000	258,997	5,709	57,212	673,466	236,831	0	216,929	86,125	24,697	128,212	71,807	0	\$6,537,142					
New Funding	367,375	40,819	96,153	63,924	71,349	145,073	1,532	-	18,496	1,217,584	1,342,950	841,971	363,134	75,000	20,000	258,997	5,709	57,212	673,466	236,831	-	216,929	86,125	24,697	128,212	71,807	-	\$6,425,345					
Carry-in Funding (08 to 09)	35,797										10,000	45,000	15,000	6,000																	\$111,797		
Transfers											(150,000)	150,000																			\$0		
STATE-PAID- RETAINED FTEs:	6,050	0,250	0,000	1,000	1,000	2,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	4,130	0,100	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	1,000	0,000	0,000	0,000	0,000	0,000	15,530	
PERSONNEL (use personnel sheets)	260,173	11,517	0	41,851	47,221	97,283	0	0	0	0	0	0	0	0	0	181,327	3,727	0	0	0	0	0	0	0	0	62,283	0	0	0	0	0	\$705,382	
FRINGE (use personnel sheets)	76,179	3,372	0	12,254	13,826	28,485	0	0	0	0	0	0	0	0	0	53,092	1,091	0	0	0	0	0	0	0	18,237	0	0	0	0	0	0	\$206,536	
AS&T (from personnel sheets)	23,416	1,037	0	3,767	4,250	8,755	0	0	0	0	0	0	0	0	0	16,319	335	0	0	0	0	0	0	0	5,605	0	0	0	0	0	0	\$63,484	
PREMISES LEASE (see attachment)	17,640	2,754	2,808	4,003	4,003	8,006	1,106	0	2,049	34,258	20,667	30,865	693	0	0	400	0	0	0	0	0	0	0	0	1,022	0	0	0	0	8,813	0	\$142,763	
PREMISES MOVING CAP IMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
COPIERS (see attachment)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
TELEPHONES (see attachment)	1,733	59	223	237	237	473	206	0	617	2,726	1,644	2,456	55	0	0	624	24	0	0	0	0	0	0	0	292	0	81	0	0	0	677	0	\$12,364
DATA CIRCUITS (see attachment)	2,473	55	519	220	220	440	220	0	6,990	6,329	3,818	5,702	128	0	0	1,162	22	0	0	0	0	0	0	0	679	0	189	0	0	0	244	0	\$29,410
MOSES FEE (see attachment)	1,978	82	605	327	327	0	0	0	1,229	7,386	4,456	6,654	970	0	0	1,307	33	0	0	0	0	0	0	0	792	0	220	0	0	0	285	0	\$26,651
TRAVEL	800	0	0	500	500	100	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$4,900
INFORMATION TECHNOLOGY (IT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
SUPPLIES & EQUIPMENT ETC.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
SUBTOTAL-STATE-PD-RETAINED-EXP	\$384,392	\$18,876	\$4,155	\$63,159	\$70,584	\$143,542	\$1,532	\$0	\$13,885	\$50,699	\$30,585	\$45,677	\$1,846	\$0	\$0	\$253,831	\$5,632	\$0	\$0	\$5,439	\$0	\$1,512	\$86,125	\$0	\$0	\$10,019	\$0	\$10,019	\$0	\$1,191,490			

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	WP	WP	One			UI	UI	UI	State	WIA	WIA	WIA	WIA	WTF	WTF			ComCorp	ComCorp	ComCorp	ComCorp	New	Rapid	Connecting	Other			
Program / Phase Description	90%	10%	Stop	DVOP	LVER	W-In	Hear	Other	Staff	T-1 Adult	T-1 Youth	T-1 DW	T-1 Adm	WIB	Youth	JSJR	Skill Start	Navigator	Projects	DTA	NEG Trade	DOE Projects	Perspectives	Response	Activities	Grants/Fees		
AVAILABLE FUNDING	400,533	40,819	96,153	63,924	71,349	145,073	1,532	0	18,496	1,077,584	1,387,950	1,006,971	369,134	75,000	20,000	258,997	5,709	57,212	673,466	236,831	0	216,929	86,125	24,697	128,212	71,807	0	\$6,534,503
New Funding	367,375	40,819	96,153	63,924	71,349	145,073	1,532	-	18,496	1,217,584	1,342,950	841,971	363,134	75,000	20,000	258,997	5,709	57,212	673,466	236,831	-	216,929	86,125	24,697	128,212	71,807	-	\$6,425,345
Carry-In Funding (08 to 09)	33,158									10,000	45,000	15,000	6,000															\$109,158
Transfers										(150,000)		150,000																\$0
CAREER CENTER/fiscal agent FTEs:	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	15.0	9.2	13.7	0.3	0.0	0.0	0.0	0.0	1.0	3.0	1.6	0.0	1.2	0.0	0.6	0.0	0.8	0.0	47.70
PERSONNEL	0	0	61,876	0	0	0	0	0	0	495,594	351,844	453,210	14,352	0	0	0	0	42,653	158,576	56,909	0	51,661	0	19,112	0	26,988	0	\$1,732,692
FRINGE	0	0	18,044	0	0	0	0	0	0	144,523	94,438	132,162	4,185	0	0	0	0	12,309	34,405	16,585	0	15,066	0	5,576	0	7,870	0	\$485,163
PREMISES LEASE	5,246	1,349	640	0	0	0	0	0	0	18,223	10,954	17,314	365	0	0	0	0	0	0	1,670	0	211	0	0	0	40	0	\$56,300
PREMISES MOVING CAP IMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
TRAINING	0	0	0	0	0	0	0	0	0	40,650	188,400	18,517	0	0	0	0	0	0	181,455	9,200	0	0	0	0	0	14,900	0	\$453,122
COPIERS	1,151	39	221	17	13	31	0	0	6	2,694	1,621	2,427	55	0	0	2,596	76	0	0	287	0	0	0	0	0	10	0	\$11,984
TELEPHONES	699	174	561	0	0	0	0	0	0	6,834	4,122	6,157	138	0	0	0	0	0	727	0	201	0	0	0	0	259	0	\$19,871
DATA CIRCUITS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
MOSES FEE (see attachment)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
TRAVEL	0	0	316	0	0	0	0	0	0	3,849	2,322	3,468	78	0	0	0	0	750	1,125	409	0	113	0	0	0	146	0	\$12,576
INFORMATION TECHNOLOGY (IT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
SUPPLIES & EQUIPMENT ETC.	3,071	152	1,056	608	608	1,211	0	0	24	12,870	7,761	11,596	261	0	0	2,512	61	0	582	31,369	0	425	0	0	0	527	0	\$74,915
OTHER	0	0	3,168	0	0	0	0	0	0	40,921	26,136	37,068	1,585	0	1,500	58	0	1,500	1,500	5,885	0	1,571	0	0	0	2,250	0	\$121,642
SUBTOTAL-CC FA EXP (locally paid)	\$10,156	\$1,674	\$85,842	\$765	\$765	\$1,531	\$0	\$0	\$300	\$766,167	\$687,617	\$681,921	\$21,019	\$0	\$0	\$5,166	\$77	\$57,212	\$377,643	\$122,938	\$0	\$69,333	\$0	\$24,697	\$0	\$53,441	\$0	\$2,968,263

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WIB Name	Template				Budget Mod. #	Prep by:				Signature				Submission Date: 6/5/2008										TOTAL				
	WP 90%	WP 10%	One Stop	DVOP		LVER	W-In	UI Hear	UI Other	State Staff	WIA I-1 Adult	WIA I-1 Youth	WIA I-1 DW	WIA I-1 Adm	WTF WIB	WTF Youth	JSJR	Skill Start	Navigator	ComCorp Projects	DIA	NEG Trade	DOE Projects		New Perspectives	Rapid Response	Connecting Activities	Other Grants/Fees
AVAILABLE FUNDING	400,533	40,819	96,153	63,924	71,349	145,073	1,532	0	18,496	1,077,584	1,387,950	1,006,971	369,134	75,000	20,000	258,997	5,709	57,212	673,466	236,831	0	216,929	86,125	24,697	128,212	71,807	0	\$6,534,503
New Funding	367,375	40,819	96,153	63,924	71,349	145,073	1,532	0	18,496	1,217,584	1,342,950	841,971	363,134	75,000	20,000	258,997	5,709	57,212	673,466	236,831	0	216,929	86,125	24,697	128,212	71,807	0	\$6,425,345
Carry-in Funding (08 to 09)	33,158									10,000	45,000	15,000	6,000															\$109,158
Transfers										(150,000)		150,000																\$0
WIB/fiscal agent FTEs:	0.1	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5	1.0	0.5	4.5	0.8	0.3	0.0	0.0	0.0	1.3	0.3	0.0	0.2	0.0	0.0	0.1	0.1	0.0	10.00
PERSONNEL	4,502	15,030	4,207	0	0	0	0	0	0	32,214	60,396	32,986	231,661	44,887	11,373	0	0	0	72,131	17,907	0	8,257	0	0	7,376	5,640	0	\$548,509
FRINGE	1,046	3,540	977	0	0	0	0	0	0	7,482	14,028	7,661	53,806	18,757	4,752	0	0	0	16,753	4,159	0	1,918	0	0	1,714	2,350	0	\$138,943
PREMISES LEASE	254	696	249	0	0	0	0	0	0	4,305	1,656	3,415	1,697	15,070	2,557	789	0	0	1,084	1,023	0	113	0	0	414	91	0	\$33,413
PREMISES MOVING CAP IMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
TRAINING	0	0	0	0	0	0	0	0	0	213,678	582,047	231,223	0	0	0	0	0	0	155,390	80,000	0	135,513	0	0	117,714	0	0	\$1,515,565
COPIERS	22	60	22	0	0	0	0	0	0	143	295	147	1,302	225	69	0	0	0	78	78	0	10	0	0	36	8	0	\$2,495
TELEPHONES	54	148	53	0	0	0	0	0	0	353	728	363	3,214	546	168	0	0	0	214	221	0	24	0	0	88	19	0	\$6,192
DATA CIRCUITS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
MOSES FEE (see attachment)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
TRAVEL	55	152	54	0	0	0	0	0	0	361	743	369	3,281	664	291	0	0	0	585	197	0	25	0	0	0	20	0	\$6,797
INFORMATION TECHNOLOGY (IT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
SUPPLIES & EQUIPMENT ETC.	0	120	41	0	0	0	0	0	0	1,196	611	1,204	4,870	1,663	793	0	0	0	274	2,684	0	26	0	0	71	0	0	\$13,553
OTHER	52	523	553	0	0	0	0	0	0	3,635	7,491	3,724	33,065	5,701	1,765	0	0	0	49,314	2,185	0	198	0	0	797	218	0	\$109,221
SUBTOTAL-WIB.FA.EXP (locally paid)	\$5,985	\$20,269	\$6,156	\$0	\$0	\$0	\$0	\$0	\$4,305	\$260,718	\$669,754	\$279,373	\$346,269	\$75,000	\$20,000	\$0	\$0	\$0	\$295,823	\$108,454	\$0	\$146,084	\$0	\$0	\$128,212	\$8,346	\$0	\$2,374,748