

ATTACHMENT

Modified
FY 2010 ANNUAL INTEGRATED BUDGET

Modified

WIB Name: Program / Phase Number Program / Phase Description Phase Number	Greater New Bedford WIB								Budget Mod:				Budget Mod #1			Prep by:			Steven Grant 4/29/2010			Submission Date: 4/29/2010														
	WP 90%	WP 10%	One Stop	ARRA WP 90%	ARRA WP 10%	ARRA RES	DVOP	LVER	UI	ARRA WIA	ARRA WIA	ARRA WIA	WIA T-1 Adult	WIA T-1 Youth	WIA T-1 DW	WTF WIB	WTF Youth	Skill Start	Navigator	ComCorp Projects	DTA	NEG Trade	DOE Projects	Rapid Response	Connecting Activities	WIA Incentive Grants/Fees	Other & DCS ExOff	ARRA R R Supl.	Set Aside	TOTAL						
	90%	10%	Stop	WP 90%	WP 10%	RES	DVOP	LVER	W-in, Other Hearings	T-1 Adult	T-1 Youth	T-1 DW	T-1 Adult	T-1 Youth	T-1 DW	WTF	WTF	Skill Start	Navigator	ComCorp	DTA	NEG Trade	DOE Projects	Rapid Response	Connecting Activities	WIA Incentive Grants/Fees	Other & DCS ExOff	ARRA R R Supl.	Set Aside	TOTAL						
AVAILABLE FUNDING	525,097	39,999	172,651	75,982	8,442	185,652	63,694	95,963	376,025	603,365	1,524,311	657,430	1,087,393	1,370,844	923,002	75,000	20,000	16,871	28,125	621,672	13,838	15,643	228,174	20,654	75,000	20,000	773,674	153,160	656,960	\$10,428,621						
New Funding	359,984	39,999	172,651	75,982	8,442	185,652	63,694	95,963	376,025	603,365	1,524,311	657,430	1,134,126	1,211,358	638,331	75,000	20,000	16,871	28,125	621,672	13,838	15,643	228,174	20,654	75,000	20,000	773,674	153,160	656,960	\$9,866,084						
Carry-in Funding (09 to 10)	165,113												157,267	159,486	80,671															\$562,537						
Transfers													-204000		204000															\$0						
STATE-PAID- RETAINED FTEs:	2.7	0.0	0.0	1.8	0.0	4.6	1.0	1.3	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	18.90						
PERSONNEL (use personnel sheets)	107,203			53,550		127,747	42,247	61,860	244,678								11,548					11,129					26,300			\$686,262						
FRINGE (use personnel sheets)	33,930			16,936		40,432	13,371	19,579	77,441								3,655					3,513					8,324			\$217,181						
AS&T (from personnel sheets)	9,648			4,820		11,497	3,802	5,567	22,021								1,039					1,001					2,367			\$61,762						
PREMISES LEASE (see attachment)	28,715		5,799	0		236	2,683	3,488	16,636				41,124	4,052	30,169							397			1,637		6,611	0	880	\$142,695						
PREMISES MOVING CAP IMP																														\$0						
TELEPHONES (see attachment)	3,161		500	0		0	230	299	3,408				3,546	349	2,602											144		569	0	\$14,831						
DATA CIRCUITS (see attachment)	3,118		1,055	0		0	300	390	1,859				11,405	3,873	7,769											181				\$37,475						
MOSES FEE (see attachment)	4,990		1,257	0		0	402	523	2,495				8,870	1,013	6,224											342			0	\$26,156						
TRAVEL	900																													\$900						
INFORMATION TECHNOLOGY (IT)																														\$0						
SUPPLIES & EQUIPMENT ETC.	10,000		4,980																											\$14,980						
OTHER																														\$0						
SUBTOTAL-STATE-PD RETAINED EXP.	\$201,665	\$0	\$13,591	\$75,306	\$0	\$179,912	\$63,035	\$91,706	\$368,538	\$0	\$0	\$0	\$64,945	\$9,287	\$46,764	\$0	\$0	\$16,603	\$0	\$0	\$7,892	\$15,643	\$2,304	\$0	\$0	\$0	\$44,171	\$0	\$880	\$1,202,242						
CAREER CENTER/Fiscal Agent FTEs:	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	4.7	3.5	4.5	14.7	7.0	11.0	0.0	0.0	0.0	0.5	2.0	0.0	0.0	0.5	0.0	0.0	0.0	1.6	0.5	2.2	56.70						
PERSONNEL	76,846			309		751	213	277	1,322				132,351	122,589	131,205	447,181	264,975	329,985				24,000	96,990	632		55,260	16,136	117,069	64,430	\$1,879,643						
FRINGE	21,511												37,058	34,325	36,933	125,211	82,609	92,396				4,125	18,226	177		15,473	4,516	32,499	18,040	\$523,101						
PREMISES LEASE	19,834		1,906			3,000		3,000	3,000	15,708			15,708	15,387	16,790															\$106,591						
PREMISES MOVING CAP IMP																														\$0						
COPIERS	1,152					751	213	277	1,322				3,673	1,686	2,664															\$12,074						
TELEPHONES	400		407			400		400	400	95	200	100	3,727	1,710	2,703															\$10,542						
DATA CIRCUITS																														\$0						
MOSES FEE (see attachment)																														\$0						
TRAVEL			402								16	3,139	18	975	3,600	975						1,964				226			1,345	\$12,660						
INFORMATION TECHNOLOGY (IT)																														\$0						
SUPPLIES & EQUIPMENT ETC.	281		29,507	367		1,583	446	590	2,765	3,383	1,611	4,247	16,397	8,960	13,712							6,016	1,841			1,703		10,000	11,950	\$115,596						
OTHER			10,398							515	5,790	2,307	22,982	18,656	17,390													7,250		\$115,921						
SUB-TOTAL	21,667	0	140,961	676	0	5,740	659	4,257	7,487	189,126	167,654	190,518	635,533	398,986	472,085	0	0	268	28,125	153,839	2,650	0	72,662	20,654	0	10,000	170,113	82,470	\$2,776,128							
SUPPORT SERVICES	0	0	0	0	0	0	0	0	0	5,250	1,400	5,250	5,875	4,200	9,100	0	0	0	0	3,500	0	0	2,755	0	0	0	4,125	10,000	0	\$51,455						
Support Service Payments										5,250	1,400	5,250	5,875	4,200	9,100					3,500			2,755				4,125	10,000		\$51,455						
(Needs Based Payments) NBP										0	0	0	0	0	0					0							4,125	10,000		\$0						
TRAINING																														\$0						
Occupational Skills Training (ITA)					4,000					46,000		148,000	98,000	10,000	225,000						45,000						70,000	200,000	\$846,000							
Occupational Skills Training (Group)											128,420		101,580		534,144												73,200	5,000	251,643	\$1,093,987						
On-the-job Training (OJT)																														\$0						
Skill upgrade, retraining, Apprenticeship										2,500	617,800	3,500	750	135,073	2,500						257,412						19,600		\$1,039,139							
Adult Education	21,000									152,300		117,145	21,000																	\$420,537						
Customized Training											536,607																			\$536,607						
Sub-Total TRAINING	21,000	0	0	4,000	0	0	0	0	0	329,220	1,154,411	370,225	119,750	679,217	227,500	0	0	0	0	302,412	0	0	109,092	0	73,200	5,000	271,243	70,000	200,000	\$3,936,270						
SUBTOTAL-CC FA EXP (locally paid)	\$21,667	\$21,000	\$140,961	\$676	\$4,000	\$5,740	\$659	\$4,257	\$7,487	\$523,596	\$1,323,465	\$566,993	\$761,158	\$1,082,403	\$708,683	\$0	\$0	\$268	\$28,125	\$459,751	\$2,650	\$0	\$184,509	\$20,654	\$73,200	\$15,000	\$445,481	\$80,000	\$282,470	\$6,763,853						
WIB/Fiscal Agent FTEs:	0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.7	2.0	0.8	2.0	1.9	1.0	0.7	0.2	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.2	0.0	0.1	10.00						
PERSONNEL	2,119		7,745		2,521		27,030		110,622		29,777		106,123	128,672	68,668	38,193	13,598					8,991			1,414		13,439		929	\$566,478						
FRINGE	513		1,858		605		6,487		22,136		7,146		25,469	30,881	16,480	9,166	3,264				1,593		2,127		339		3,224		223	\$131,511						
PREMISES LEASE	673												10,240	12,300	6,453	1,829	1,214			417	467		209			818			\$							