

FY 2010 ANNUAL INTEGRATED BUDGET

ATTACHMENT

WIB Name:	Greater New Bedford WIB							Budget Mod:				Prep by:			Steven Grant 8/7/09			Submission Date: 8/25/2009													
Program / Phase Number	WP 90%	WP 10%	One Stop	ARRA WP 90%	ARRA WP 10%	ARRA RES	DVOP	LVER	W-In, Other	ARRA WIA	ARRA WIA	ARRA WIA	T-1 Adult	T-1 Youth	T-1 DW	WTF WIB	WTF Youth	WTF Skill Start	Navigator	ComCorp Projects	DTA	NEG Trade	DOE Projects	Rapid Response	Connecting Activities	WIA Incentive Grants/Fees	Other	State Staff	TOTAL		
Phase Number									Hearings																						
AVAILABLE FUNDING	481,984	39,999	172,651	75,982	8,442	185,652	63,694	95,963	392,319	603,365	1,524,311	657,430	1,071,035	1,329,613	883,167	56,250	20,000	5,631	28,125	341,185	23,992	0	221,990	20,654	75,000	20,000	769,982	2,621	0	\$9,171,037	
New Funding	359,984	39,999	172,651	75,982	8,442	185,652	63,694	95,963	392,319	603,365	1,524,311	657,430	1,134,126	1,211,358	638,331	56,250	20,000	5,631	28,125	341,185	23,992	0	221,990	20,654	75,000	20,000	769,982	2,621	0	\$8,749,037	
Carry-in Funding (09 to 10)	122,000												140,909	118,255	40,836															\$422,000	
Transfers													-204000		204000															\$0	
STATE-PAID- RETAINED FTEs:	5.7	0.0	0.0	1.5	0.0	3.6	1.0	1.3	6.2	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	0.0	0.7	0.0	0.0	20.00	
PERSONNEL (use personnel sheets)	218,928			53,541		127,915	42,247	61,860	256,263										3,654											\$790,708	
FRINGE (use personnel sheets)	69,291			16,946		40,485	13,371	19,579	81,107										1,156											\$250,259	
AS&T (from personnel sheets)	19,704			4,819		11,512	3,802	5,567	23,064										329											\$71,164	
PREMISES LEASE (see attachment)	27,905		5,799	0		0	2,683	3,488	16,634				41,124	4,052	30,169				268			397		1,637			7,491	1,046		\$142,695	
PREMISES MOVING CAP IMP																														\$0	
TELEPHONES (see attachment)	2,391		500	0		0	230	299	3,408				3,546	349	2,602				23					141			572	770		\$14,831	
DATA CIRCUITS (see attachment)	3,118		1,055	0		0	300	390	1,859				11,405	3,873	7,769							7,495		181						\$37,475	
MOSES FEE (see attachment)	4,185		1,257	0		0	402	523	2,495				8,870	1,013	6,224									342						\$26,156	
TRAVEL	900																													\$900	
INFORMATION TECHNOLOGY (IT)																														\$0	
SUPPLIES & EQUIPMENT ETC.																														\$0	
OTHER																														\$0	
SUBTOTAL STATE-PD RETAINED EXP.	\$346,422	\$0	\$8,611	\$75,306	\$0	\$179,912	\$63,035	\$91,706	\$384,832	\$0	\$0	\$0	\$64,945	\$9,287	\$46,764	\$0	\$0	\$5,500	\$0	\$0	\$7,892	\$0	\$2,301	\$0	\$0	\$0	\$45,054	\$2,621	\$0	\$1,334,188	
CAREER CENTER/Fiscal Agent FTEs:	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	4.8	2.1	5.3	13.6	6.4	10.6	0.0	0.0	0.0	0.5	1.1	0.2	0.0	1.5	0.5	0.0	0.0	2.8	0.0	0.0	51.00	
PERSONNEL	76,817									133,038	86,610	153,145	471,691	279,523	375,022				24,000	76,920	7,149			54,465	16,130					\$1,883,416	
FRINGE	21,505									37,251	19,945	42,881	132,074	69,977	105,006				4,125	9,304	2,002		15,250	4,518						\$499,652	
PREMISES LEASE	19,834		1,901			3,000		3,000	3,000	15,708		15,708	15,591	17,888	13,716								0							\$109,350	
PREMISES MOVING CAP IMP																														\$0	
COPIERS	1,152			309		757	213	277	1,322				3,246	1,504	2,527							21								\$11,328	
TELEPHONES	400		363			400		400		95	200	100	3,052	1,414	2,375															\$9,199	
DATA CIRCUITS																														\$0	
MOSES FEE (see attachment)																														\$0	
TRAVEL			402							15	3,139	18	971	3,603	975									226						\$11,696	
INFORMATION TECHNOLOGY (IT)																														\$0	
SUPPLIES & EQUIPMENT ETC.	8,788		34,638	367		1,583	446	580	2,765	3,383	3,111	3,447	14,855	8,148	13,077				110			5,740	41							\$115,960	
OTHER			9,930							515	6,670	557	20,765	16,793	16,601															\$104,547	
SUB-TOTAL	30,174	0	145,556	676	0	5,740	659	4,257	7,487	190,006	119,675	215,856	662,249	398,841	529,299	0	0	131	28,125	118,684	9,192	0	70,423	20,654	0	10,000	177,457	0	0	\$2,745,148	
SUPPORT SERVICES	0	0	0	0	0	0	0	0	0	36,438	11,000	36,976	30,800	4,000	1,300	0	0	0	0	2,500	0	0	2,750	0	0	0	4,125	0	0	\$129,884	
Support Service Payments										19,428	11,000	19,976	6,800	4,000	1,300					2,500			2,750				4,125			\$71,884	
(Needs Based Payments) NBP										17,000		17,000	24,000	0	0					0			0							\$58,000	
TRAINING																														\$0	
Occupational Skills Training (ITA)										40,475		115,765	98,000	10,000	182,000															\$446,240	
Occupational Skills Training (Group)										128,420		101,580			522,144											73,200	5,000	251,643		\$1,081,937	
On-the-job Training (OJT)																														\$0	
Skill upgrade, retraining, Apprenticeship										10,000	732,312	20,000	154,560								212,176									\$1,148,648	
Adult Education		33,000								152,300		117,145	22,000											109,092						\$433,537	
Customized Training											487,000																			\$487,000	
Sub-Total TRAINING		33,000	0	0	0	0	0	0	0	331,195	1,219,312	364,490	120,000	686,704	182,000	0	0	0	0	0	212,176	0	0	109,092	0	73,200	5,000	271,243	0	0	\$3,597,412
SUBTOTAL-CC FA EXP (locally paid)	\$30,174	\$33,000	\$145,556	\$676	\$0	\$5,740	\$659	\$4,257	\$7,487	\$557,629	\$1,349,987	\$607,322	\$813,049	\$1,089,551	\$712,599	\$0	\$0	\$131	\$28,125	\$333,360	\$9,192	\$0	\$182,271	\$20,654	\$73,200	\$15,000	\$452,825	\$0	\$0	\$6,472,444	
WIB/Fiscal Agent FTEs:	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.7	2.1	0.8	2.0	2.0	1.3	0.4	0.2	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.2	0.0	0.0	10.00	
PERSONNEL		1,727	8,178							30,603	113,403	33,713	114,810	136,479	74,966	24,508	13,376			5,396	4,558		5,842			1,414				\$582,991	
FRINGE		414	1,962							7,345	23,692	8,091	27,554	32,755	17,992	5,882	3,210			1,295	1,097		1,403			339				\$136,394	
PREMISES LEASE			678										10,774	12,939	6,838	1,829	1,214			417	464		209				825			\$36,187	
PREMISES MOVING CAP IMP																														\$0	
COPIERS			63										997	1,197	633	169	112					38	40	19				76		\$3,344	