

FY 2009 ARRA BUDGET

ATTACHMENT E

WIB Name: Prepared by: Signature: Submission Date: Program Program / Phase Description	Greater New Bedford																		TOTAL										
	Steven Grant																												
	5/28/2009																												
	WIA						WIA						WP							WP						ReEmployment Services			
Availability of Funds	2/17/09-6/30/09	7/1/09-6/30/10	7/1/10-6/30/11	SubTotal Adult	2/17/09-6/30/09	7/1/09-6/30/10	7/1/10-6/30/11	SubTotal DW	2/17/09-6/30/09	7/1/09-6/30/10	7/1/10-9/30/10	SubTotal WP 90%	2/17/09-6/30/09	7/1/09-6/30/10	7/1/10-9/30/10	SubTotal WP 10%	2/17/09-6/30/09	7/1/09-6/30/10	SubTotal RES										
AVAILABLE FUNDING	651,578	0	0	651,578	696,554	0	0	696,554	75,982	0	0	75,982	8,442	0	0	8,442	185,652	0	185,652	\$1,618,208									
Transfer amount (not to exceed 30%)																													
New Funding	-	-	0	0				0				0				0			0	0									
STATE-PAID- RETAINED FTEs:		0.00	0.00	0.00		0.00	0.00	0.00		1.50	0.00	1.50		0.00	0.00	0.00		3.50	3.50	5.00									
PERSONNEL (use personnel sheets)	0	0	0	0	0	0	0	0	0	50,744	0	50,744	0	0	0	0	0	118,402	118,402	\$169,146									
FRINGE (use personnel sheets)	0	0	0	0	0	0	0	0	0	14,858	0	14,858	0	0	0	0	0	34,668	34,668	\$49,526									
AS&T (from personnel sheets)	0	0	0	0	0	0	0	0	0	4,567	0	4,567	0	0	0	0	0	10,956	10,956	\$15,523									
PREMISES LEASE (see attachment)	0	0	0	0	0	0	0	0	0	4,963	0	4,963	0	0	0	0	0	13,205	13,205	\$18,168									
PREMISES MOVING CAP IMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
TELEPHONES (see attachment)	0	0	0	0	0	0	0	0	0	268	0	268	0	0	0	0	0	950	950	\$1,218									
DATA CIRCUITS (see attachment)	0	0	0	0	0	0	0	0	0	208	0	208	0	0	0	0	0	736	736	\$944									
MOSES FEE (see attachment)	0	0	0	0	0	0	0	0	0	374	0	374	0	0	0	0	0	1,365	1,365	\$1,739									
TRAVEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
INFORMATION TECHNOLOGY (IT)	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									
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
SUBTOTAL STATE-PAID RETAINED EXP		\$0	\$0	\$0		\$0	\$0	\$0		\$75,982	\$0	\$75,982		\$0	\$0	\$0		\$180,282	\$180,282	\$256,264									
CAREER CENTER/fiscal agent FTEs:	0.00	4.50	0.20	4.70	0.00	4.60	0.20	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.50									
PERSONNEL	629	158,249	6,332	165,210	667	166,878	6,853	174,398	0	0	0	0	0	0	0	0	0	0	0	\$339,608									
FRINGE	182	45,894	1,836	47,912	193	48,395	1,987	50,575	0	0	0	0	0	0	0	0	0	0	0	\$98,487									
PREMISES LEASE	0	17,500	0	17,500	0	17,500	0	17,500	0	0	0	0	0	0	0	0	0	2,500	2,500	\$37,500									
PREMISES MOVING CAP IMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
COPIERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780	\$780									
TELEPHONES	0	95	5	100	0	100	0	100	0	0	0	0	0	0	0	0	0	0	0	\$200									
DATA CIRCUITS	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									
TRAVEL	0	100	0	100	0	75	0	75	0	0	0	0	0	0	0	0	0	0	0	\$175									
INFORMATION TECHNOLOGY (IT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
SUPPLIES & EQUIPMENT ETC.	0	10,108	1,018	11,126	0	10,250	0	10,250	0	0	0	0	0	0	0	0	0	2,090	2,090	\$23,466									
OTHER	1,750	0	990	2,740	1,750	1,740	875	4,365	0	0	0	0	0	0	0	0	0	0	0	\$7,105									
SUPPORT SERVICES	0	19,428	1,917	21,345	0	29,976	1,946	31,922	0	0	0	0	0	0	0	0	0	0	0	\$53,267									
(Needs Based Payments) NBP	0	17,000	0	17,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	\$24,000									
Sub-Total Non-Training	2,561	268,374	12,098	283,033	2,610	281,914	11,661	296,185	0	0	0	0	0	0	0	0	0	5,370	5,370	\$584,588									
TRAINING																													
Occupational Skills Training (ITA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
Occupational Skills Training (Group)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
On-the-job training (OJT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
Skill upgrading, retraining, Apprenticeship	0	9,500	500	10,000	0	19,000	1,000	20,000	0	0	0	0	0	0	0	0	0	0	0	\$30,000									
Adult Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
Customized training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
Sub-Total TRAINING	\$ 9,500.00	\$ 500.00	\$ 10,000.00	\$ 19,000.00	\$ 1,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,370.00	\$ 5,370.00	\$30,000									
SUBTOTAL-CC FA EXP (locally paid)	\$2,561	\$277,874	\$12,598	\$293,033	\$2,610	\$300,914	\$12,661	\$316,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,370	\$5,370	\$614,588									
WIB/fiscal agent FTEs:	0.10	0.50	0.10	0.70	0.10	0.50	0.10	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40									
PERSONNEL	2,672	30,899	2,527	36,098	2,879	32,898	2,693	38,470	0	0	0	0	0	0	0	0	0	0	0	\$74,568									
FRINGE	641	7,416	606	8,663	691	7,896	646	9,233	0	0	0	0	0	0	0	0	0	0	0	\$17,896									
PREMISES LEASE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
PREMISES MOVING CAP IMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
COPIERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
TELEPHONES	0	100	0	100	0	100	0	100	0	0	0	0	0	0	0	0	0	0	0	\$200									
DATA CIRCUITS	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									
TRAVEL	75	275	0	350	0	425	0	425	0	0	0	0	0	0	0	0	0	0	0	\$775									
INFORMATION TECHNOLOGY (IT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
SUPPLIES & EQUIPMENT ETC.	250	946	0	1,196	250	997	0	1,247	0	0	0	0	0	0	0	0	0	0	0	\$2,443									
OTHER	2,000	3,250	0	5,250	2,000	3,250	0	5,250	0	0	0	0	8,442	0	0	8,442	0	0	0	\$18,942									
SUPPORT SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
(Needs Based Payments) NBP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
Sub-Total Non-Training	5,638	42,886	3,133	51,657	5,820	45,566	3,339	54,725	0	0	0	0	8,442	0	0	8,442	0	0	0	\$114,824									
TRAINING																													
Occupational Skills Training (ITA)	0	24,075	2,094	26,169	0	98,365	8,554	106,919	0	0	0	0	0	0	0	0	0	0	0	\$133,088									
Occupational Skills Training (Group)	0	108,946	9,474	118,420	0	75,054	6,526	81,580	0	0	0	0	0	0	0	0	0	0	0	\$200,000									
On-the-job training (OJT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
Skill upgrading, retraining, Apprenticeship	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0									
Adult Education	0	140,116	12,183	152,299	0	107,773	9,372	117,145	0	0	0	0	0	0	0	0	0	0	0	\$269,444									
Customized training	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	\$30,000									
Sub-Total TRAINING	\$ 283,137	\$ 23,751	\$ 306,888	\$ 301,192	\$ 24,452	\$ 325,644	\$ 30,000	\$ 325,644	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$632,532									
SUBTOTAL-WIB FA EXP (locally paid)	\$5,638	\$326,023	\$26,884	\$358,545	\$5,820	\$346,758	\$27,791	\$380,369																					