

FY 2007 INTEGRATED BUDGET Summary & Other Detail

Date 5/24/2006

WIB Name:	Budget Mod. #																						
Program / Phase Number Program / Phase Description	Commcorp Summary			Commcorp	DOE Summary						DOE	DTA Summary			DTA	Other			OTHER				
	BSW	ECCLI	Youthworks	Total	One Stop	A.B.E.	Pathways	Pathways	Connect.	Pathways	TOTAL	Post	Perform.	DTA	Total	Work	MOU's	WIB	NOAA	TOTAL			
							Academic YR.	Activities	Summer		Employ	Literacy			Certification	Reserve	Safety Trn.						
AVAILABLE FUNDING	28,889	37,236	136,712	202,837	26,354	121,214	41,926	40,783	125,906	10,910	367,093	26,533	213,698	78,125	\$318,356	245,000	6,000	20,000	36,351	307,351			
New Funding			136,712	136,712	26,354	121,214	41,926	40,783	125,906	10,910	367,093	26,533	164,599	78,125	\$269,257	0	6,000		0	6,000			
Carry-in Funding (06 to 07)	28,889	37,236		66,318							0		49,099		245,000		20,000	36,351		301,351			
Transfers				0																			
STATE-PAID- RETAINED FTEs:																							
PERSONNEL				0							0												
PREMISES				0							0				\$0								
TRAINING (Other)				0							0				\$0								
OFFICE & RELATED				0							0				\$0								
INFORMATION TECHNOLOGY (IT)				0							0				\$0								
OTHER				0							0				\$0								
SUBTOTAL-STATE-PD-RETAINED EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FISCAL AGENT (Local Paid) FTEs:	0.02	0.01	0.02	0.05	0.03	0.06	0.01	0.04		0.01	0.15	0.06	0.01	0.01	0.08	0.05			0.00	0.05			
PERSONNEL	1,248	588	1,533	3,369	2,611	3,353	418	2,491		359	9,232	\$3,726	\$6,998	\$1,690	\$12,414	3,146			924	4,070			
PREMISES	45	21	73	139	85	109	21	106		17	338	\$166	\$363	\$82	\$611	151			33	184			
TRAINING (ITAs)				0							0				\$0								
TRAINING (Other)				0							0				\$0								
OFFICE & RELATED	26	12	42	80	49	63	12	61		10	195	\$96	\$210	\$104	\$410	87			19	106			
SUPPORTIVE SERVICES				0							0				\$0								
INFORMATION TECHNOLOGY (IT)				0	0						0				\$0								
OTHER	47	22	75	144	87	112	22	109		17	347	\$108	\$575	\$91	\$774	156			34	190			
SUBTOTAL-CC LOCAL-PD EXP	\$1,173	\$643	\$1,723	\$3,732	\$2,832	\$3,637	\$473	\$2,767	\$0	\$403	\$10,112	\$4,096	\$8,146	\$1,967	\$14,209	\$3,540			\$1,010	\$4,550			
CAREER CENTER (Local Paid) FTEs:	0.15	0.22	0.07	0.44	0.42	0.14	0.01	0.83		0.17	1.57	0.23	2.34	0.17	2.74	1.31			0.08	1.39			
PERSONNEL	\$6,587	\$12,870	\$3,415	\$22,872	\$17,669	\$6,856	\$596	\$34,958		\$7,201	\$67,280	\$9,583	\$104,047	\$6,158	\$119,788	\$60,535			\$5,215	\$65,750			
PREMISES		\$9		9	\$17	\$6					23	\$9	\$87,975		\$87,984				\$3	3			
TRAINING (ITAs)				0							0				\$0								
TRAINING (Other)	\$20,000	\$21,000	\$22,000	\$63,000		\$109,092	\$37,632		\$115,906		\$262,630			\$70,000	\$70,000	\$171,613			\$30,000	\$201,613			
OFFICE & RELATED	\$170	\$78	\$1,200	\$1,448	\$1,149	\$52	\$1,500				\$2,701	\$80	\$829		\$909	\$1,162			\$123	\$1,285			
SUPPORTIVE SERVICES			\$106,042	\$106,042			\$500				500	\$12,503			\$12,503								
INFORMATION TECHNOLOGY (IT)				0							0				\$0								
OTHER	\$160	\$254	\$332	\$746	\$687	\$171	\$1,225	\$3,058		\$3,306	\$8,447	\$262	\$2,701		\$2,963	\$650	\$3,000			\$3,650			
SUBTOTAL-CC LOCAL-PD EXP	\$26,917	\$34,211	\$132,989	\$194,117	\$19,522	\$116,177	\$41,453	\$38,016	\$115,906	\$10,507	\$341,581	\$22,437	\$195,552	\$76,158	\$294,147	\$233,960			\$35,341	\$272,301			
WIB (Local Paid) FTEs:				0																			
PERSONNEL	655	1,950	1,638	4,243	3,277	1,147			8,192		12,616		8,192		\$8,192	6,144	2,457	16,385		24,986			
PREMISES	40	120	101	261	202	71			506		779		506		\$506	379	152	1,011		1,542			
TRAINING (Other)				0		0					0				\$0								
OFFICE & RELATED	43	130	108	281	215				538		753		538		\$538	405	162	1,079		1,646			
SUPPORTIVE SERVICES				0		76					76				\$0								
INFORMATION TECHNOLOGY (IT)	3	10	9	22	16				42		58		42		\$42	32	13	84		129			
OTHER	58	172	144	374	290	106			722		1,118		722		\$722	540	216	1,441		2,197			
SUBTOTAL WIB EXPENSES	\$799	\$2,382	\$2,000	\$5,181	\$4,000	\$1,400	\$0		\$10,000	\$0	\$15,400	\$0	\$10,000	\$0	\$10,000	\$7,500	\$3,000	\$20,000	\$0	\$30,500			
CONTRACT AMT-(WIB-CC-FA)	\$28,889	\$37,236	\$136,712	\$203,030	\$26,354	\$121,214	\$41,926	\$40,783	\$125,906	\$10,910	\$367,093	\$26,533	\$213,698	\$78,125	\$318,356	\$245,000	\$3,000	\$20,000	\$36,351	\$307,351			
TOTAL ALL EXPENSES (State+Cont)	\$28,889	\$37,236	\$136,712	\$203,030	\$26,354	\$121,214	\$41,926	\$40,783	\$125,906	\$10,910	\$367,093	\$26,533	\$213,698	\$78,125	\$318,356	\$245,000	\$3,000	\$20,000	\$36,351	\$307,351			

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\$192,041

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