OTHER FUNDING

Program / Phase Description:	DOE 1 Stop	DOE A.B.E.	Pathways	Conn. Act	Wib Special Eccli	Bay St Wrks Healthcare	M.O.U.'s	WIB Reserve	WIB S.T.E.M.		
AVAILABLE FUNDING	$26,694	$123,428	$40,000	$128,169	$1,780	$800	$10,920	$25,000	$6,000	$0	$362,791
A. New Funding	26,694	123,428	40,000	128,169			10,920	25,000	6,000	0	$360,211
B. Carry-in Funding (05 to 06)	0	0	0	0	1,780	800				0	$2,580
C. Transfers											
PAID BY STATE FTEs:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$0
PERSONNEL (Salaries)	0	0	0	0	0	0	0	0	0	0	$0
PERSONNEL (Fringe)	0	0	0	0	0	0	0	0	0	0	$0
PERSONNEL (Indirect)	0	0	0	0	0	0	0	0	0	0	$0
PERSONNEL (Admin Overhead)	0	0	0	0	0	0	0	0	0	0	$0
PREMISES-Lease, Security, etc	0	0	0	0	0	0	0	0	0	0	$0
PREMISES-Renov/Modular Furn	0	0	0	0	0	0	0	0	0	0	$0
PREMISES-Moving Expenses	0	0	0	0	0	0	0	0	0	0	$0
PREMISES-Other	0	0	0	0	0	0	0	0	0	0	$0
NPS-Copiers (DCS Att. O)	0	0	0	0	0	0	0	0	0	0	$0
NPS-Fax Machines (DCS Att. P)	0	0	0	0	0	0	0	0	0	0	$0
NPS-Telephone (DCS Att. Q)	0	0	0	0	0	0	0	0	0	0	$0
NPS-Data Circuits (DCS Att.R)	0	0	0	0	0	0	0	0	0	0	$0
EMPLOYEE SUPPORT ($1374 per FTE)	0	0	0	0	0	0	0	0	0	0	$0
MOSES SUPPORT(DCS Att. L)	0	0	0	0	0	0	0	0	0	0	$0
Personal Computers (PCs)	0	0	0	0	0	0	0	0	0	0	$0
Software and Peripherals	0	0	0	0	0	0	0	0	0	0	$0
SUBTOTAL-CC STATE-PD EXPENSES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
PAID LOCALLY FTEs:	0.4	0.1	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.28
A. PERSONNEL (Salary / Fringe)	16,337	6,169	29,730	0	0	0	0	0	0	0	$52,236
B. PREMISES	4,035	240	931	0	0	0	7,920	0	0	0	$13,126
C. TRAINING (ITAs,Subrecip,Vendors)	0	108,838	0	118,169	0	0	0	0	0	0	$227,007
D. SUPPORTIVE SERVICES	0	0	0	0	0	0	0	0	0	0	$0
E. OTHER	1,230	1,079	9,339	0	0	0	0	0	0	0	$11,648
SUBTOTAL-CC LOCAL-PD EXPENSES	$21,602	$116,326	$40,000	$118,169	$0	$0	$7,920	$0	$0	$0	$304,017
WIB FUNDS - (Admin Expenses)	3,000	2,500	0	10,000	1,780	800	3,000	25,000	6,000	0	$52,080
WIB FUNDS - (Program Expenses)	0	0	0							0	$0
FISCAL AGENT - (Admin Expenses)	2,092	4,602	0							0	$6,694
FISCAL AGENT - (Program Expenses)	0	0	0							0	$0
YOUTH-10 Elements of Svc (Non-Add)											
YOUTH-Framework Svcs (Non-Add)											
YOUTH-LWIB/Youth Co. Staff (Non-Add)											
YOUTH-Fiscal Admin. (Non-Add)											
SUBTOTALWIB / Fiscal AgentExpenses	$5,092	$7,102	$0	$10,000	$1,780	$800	$3,000	$25,000	$6,000	$0	$58,774
CONTRACT AMT-(WIB+FiscalAg+LOCAL)	$26,694	$123,428	$40,000	$128,169	$1,780	$800	$10,920	$25,000	$6,000	$0	$362,791
TOTAL ALL EXPENSES (StatePd+Contract)	$26,694	$123,428	$40,000	$128,169	$1,780	$800	$10,920	$25,000	$6,000	$0	$362,791
Planned Carryout Funding (06 to 07)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Balance (Avail. Funding less Expenses)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0