ATTACHMENT 11.
Planning Budget Summaries (PBS)

East Jackson Region

WIOA Funds
Plan Budget Summary
Dislocated Program

PY/FY *Grant #* *Grant Title*

Dislocated Workers Program

PY20		Total Fund	73,999.00
PY20	3305	Adult Salary and Fringe	454.87
PY20	3305	Other Adming	2,065.13
PY20	3305	Admin Indirect	4,879.89
PY20		Subtotal	7,399.90
PY20	3305	Adult Program Salary & FB	33,726.22
PY20	3305	Adult Program Other Staffing	24,563.23
PY20	3305	Adult Program ITA	-
PY20	3305	Adult Program OJT	-
PY20	3305	Adult Program - Supportive Services	-
PY20	3305	Indirect Program	8,309.65
PY20		Subtotal	66,599.10
PY20		Total	73,999.00

FY21		Total Fund	331,230.00
FY21	3305	DLW ADMIN SALARY & FB	1,656.15
FY21	3305	DLW ADMIN OTHER	9,936.90
FY21	3305	Admin Indirect	21,529.95
FY21		Subtotal	33,123.00
FY21	3305	DLW PROG SALARY & FB	88,613.68
FY21	3305	DLW PROG OTHER STAFFING COST	81,877.19
FY21	3305	DLW ITA	72,779.73
FY21	3305	DLW OJT	30,931.38
FY21	3305	DLW SUPPORTIVE SERVICES	5,940.65
FY21	3305	Indirect Program	17,963.74
FY21		Subtotal	298,106.38
		TOTAL	331,229.38

Adult Program

PY20		Total Fund	72,079.00
PY20	3105	Adult Salary and Fringe	360.40
PY20	3105	Other Adming	2,162.37
PY20	3105	Admin Indirect	4,685.14
PY20		**Subtotal**	7,207.90
PY20	3105	Adult Program Salary & FB	38,750.00
PY20	3105	Adult Program Other Staffing	17,959.00
PY20	3105	Adult Program ITA	-
PY20	3105	Adult Program OJT	-
PY20	3105	Adult Program - Supportive Services	-
PY20	3105	Indirect Program	8,162.23
PY20		**Subtotal**	**64,871.23**
PY20		**PY19 Total**	**72,079.13**
FY21		Total Fund	359,679.00
FY21	3105	Adult Salary and Fringe	1,798.40
FY21	3105	Other Adming	14,387.16
FY21	3105	Admin Indirect	19,782.35
FY21		**Subtotal**	35,967.90
FY21	3105	Adult Program Salary & FB	94,702.86
FY21	3105	Adult Program Other Staffing	88,664.01
FY21	3105	Adult Program ITA	75,026.80
FY21	3105	Adult Program OJT	35,667.31
FY21	3105	Adult Program - Supportive Services	6,149.54
FY21	3105	Indirect Program	23,500.58
		Subtotal	323,711.10
		FY 20 Total	**359,679.00**

Youth WIOA

PY20		Total Fund	$ 444,187.00
PY/FY	*Grant #*	*Grant Title*	Budget
PY20	3222	Salary & FB / Other Admin	2,462.47
PY20	3222	Other Admin	10,963.60
PY20	3222	Admin Indirect (TOTAL)	30,992.64
PY20		**Subtotal**	44,418.70
PY20	3250	I/S SALARY & FB	3,390.00
PY20	3250	I/S OTHER STAFFING COST	2,552.40
PY20	3250	I/S ITA	900.00
PY20	3250	I/S WORK EXPERIENCE	1,803.32
PY20	3250	WE-Staff	625.39
PY20	3250	I/S SUPPORTIVE SERVICES	162.80
PY20	3250	I/S OTHER DIRECT PART COSTS	-
PY17	3250	Indirect	609.13
PY20		**Subtotal**	10,043.05
PY20	3251	I/SS SALARY & FB	-
PY20	3251	I/SS OTHER STAFFING COST	-
PY20	3251	I/SS WORK EXPERIENCE	-
PY20	3251	OSS WE-Staff	-
PY20	3251	I/SS ITA	-
PY20	3251	I/SS SUPPORTIVE SERVICES	-
PY20	3251	Indirect	-
PY20		**Subtotal**	-
PY20	3205	OS SALARY & FB	77,970.00
PY20	3205	OS OTHER STAFFING COST	58,705.20
PY20	3205	OCCUPATIONAL SKILLS TRAINING	20,700.00
PY20	3205	OS WORK EXPERIENCE/OJT	41,476.47
PY20	3205	OSS WE-Staff	14,384.04
PY20	3205	O/S SUPPORTIVE SERVICES	3,744.33
PY20	3205	OS OTHER DIRECT PART COSTS	-
PY20	3205	O/S AEL	65,000.00
PY20	3205	Indirect	14,010.09
PY20		**Subtotal**	295,990.13
PY20	3215	OSS SALARY & FB	31,640.00
PY20	3215	OSS OTHER STAFFING COST	23,822.40
PY20	3215	OCCUPATIONAL SKILLS TRAINING	8,400.00
PY20	3215	OSS WORK EXPERIENCE/OJT	16,831.03
PY20	3215	OSS WE-Staff	5,837.00
PY20	3215	OSS SUPPORTIVE SERVICES	1,519.44
PY20	3215	OS OTHER DIRECT PART COSTS	-
PY20	3215	Indirect	5,685.25
		Subtotal	93,735.12
		D.Program. Total	**399,768.30**
		Total	**444,187.00**