

<b>Funding Agency</b>	U.S. DEPARTMENT OF LABOR EMPLOYMENT AND TRAINING ADMINISTRATION (DOL/ETA)
<b>Grant Name</b>	Apprenticeship Building America (ABA) Grant Program
<b>Grant Period</b>	July 01, 2022 thru June 30, 2026
<b>Internal Order</b>	
<b>Grant Contract #</b>	AP-38629-22-60-A-48
<b>Fund #, CFDA #</b>	17.285- Apprenticeship USA Grants
<b>Ordinance #</b>	

<u>ESTIMATED REVENUES</u>	<u>GL NO.</u>	<u>PREVIOUS BUDGET</u>	<u>ADD (DEDUCT)</u>	<u>REVISED BUDGET</u>	<u>Year 2 Budget</u>	<u>Year 3 Budget</u>	<u>Year 4 Budget</u>	<u>Total Budget</u>
Federal Grant Operating	4501100	0	0	0	0	0	0	0
GF Cash Match	6101100	0	0	0	0	0	0	0
In-Kind Contribution	6500000	0	0	0	0	0	0	0
		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<u>APPROPRIATIONS</u>								
5101010 Regular Salaries	-	219,066	219,066	297,929.76	303,888.36	309,966.12	1,130,850.24	
5101020 Overtime Salaries	-	-	-	-	-	-	-	
5101050 Language Skill Pay	-	-	-	-	-	-	-	
5103005 FICA & Medicare Expense	-	16,759	16,759	22,792	23,247	23,712	86,510.04	
5103010 Life Insurance	-	219	219	298	304	310	1,130.85	
5103035 Personal Leave Buy Back	-	-	-	-	-	-	-	
5103055 Car Expense Allowance	-	-	-	-	-	-	-	
5105010 Retirement Expense Civilian TMRS	-	27,164	27,164	36,943	37,682	38,436	140,225.43	
5170040 Civilian Active Healthcare Assessment	-	33,353	33,353	44,470	44,470	44,470	166,762.50	
5170100 Retiree Health Assessment	-	-	-	-	-	-	-	
5201025 Education - Classes	-	6,000	6,000	6,000	6,000	6,000	24,000.00	
5201040 Fees to Professional Contractors	-	286,500	286,500	376,500	349,000	359,000	1,371,000.00	
5201046 Computer Hardware Maintenance	-	-	-	-	-	-	-	
5203050 Membership Dues and Licenses	-	2,000	2,000	2,000	2,000	2,000	8,000.00	
5203060 Binding Printing and Reproduction	-	5,000	5,000	5,000	5,000	5,000	20,000.00	
5203070 Subscriptions to Publications	-	-	-	-	-	-	-	
5203080 Subscriptions to Computer Services	-	-	-	-	-	-	-	
5203090 Transportation Fees	-	-	-	-	-	-	-	
5205010 Mail and Parcel Post	-	-	-	-	-	-	-	
5205020 Rental of Office Equipment	-	-	-	-	-	-	-	
5206010 Rental of Facilities	-	-	-	-	-	-	-	
5207010 Travel - Official	-	6,650	6,650	4,150	4,150	2,900	17,850.00	
5302010 Office Supplies	-	2,400	2,400	2,400	2,400	2,400	9,600.00	
5304010 Food	-	-	-	-	-	-	-	
5304075 Computer Software	-	-	-	-	-	-	-	
5304080 Other Commodities	-	-	-	-	-	-	-	
5501001 Capital Outlay<5000 - PC Replacement	-	7,500	7,500	-	-	-	7,500.00	
6102100 Indirect Cost Transfer	-	1	1	1	1	1	4.00	
Total Appropriations		<u>\$ 0</u>	<u>\$ 612,611</u>	<u>\$ 612,611</u>	<u>798,484</u>	<u>778,143</u>	<u>794,195</u>	<u>2,983,433</u>

**PERSONNEL COMPLEMENT**

Class No.	
Activity	
Cost Center	
Internal Order	

<u>Class Code</u>	<u>Title</u>	<u>PREVIOUS POSITIONS</u>	<u>ADD (DEDUCT)</u>	<u>REVISED POSITIONS</u>	<u>Year 2 Positions</u>	<u>Year 3 Positions</u>	<u>Year 4 Positions</u>	<u>Total Positions</u>
2366	Workforce Development Manager	0	1	1	1	1	1	1
0997	Senior Management Coordinator	0	1	1	1	1	1	1
0999	Senior Management Analyst	0	1	1	1	1	1	1
0999	Senior Management Analyst	0	1	1	1	1	1	1
2220	Accountant	0	1	1	1	1	1	1
	<b>Total Personnel</b>	<u>0</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>