

*WIA Trade Case Management Odd Years*

<b>WIA TRADE CASE MANAGEMENT ODD YEARS –110-767</b>
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<i>Federal funding to support case management for dislocated workers.</i>
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<b>FINANCIAL</b>
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Fund 110 Dept 767	2015 Actual	2016 Original	2016 Projected	2017 Budget
332 24 LABOR-WIA DISLOCATD WORKR	\$0	\$10,000	\$11,000	\$12,000
FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$10,000	\$11,000	\$12,000
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$11,000</b>	<b>\$12,000</b>
511 3 REG. FULL-TIME EMPLOYEES	\$0	\$5,878	\$6,000	\$7,000
513 1 SOCIAL SECURITY-EMPLOYER	\$0	\$450	\$460	\$540
513 2 IMRF - EMPLOYER COST	\$0	\$529	\$510	\$600
513 4 WORKERS' COMPENSATION INS	\$0	\$150	\$100	\$100
513 5 UNEMPLOYMENT INSURANCE	\$0	\$350	\$150	\$150
513 6 EMPLOYEE HEALTH/LIFE INS	\$0	\$0	\$500	\$500
PERSONNEL	\$0	\$7,357	\$7,720	\$8,890
533 87 INDIRECT COSTS / OVERHEAD	\$0	\$2,643	\$3,000	\$3,000
SERVICES	\$0	\$2,643	\$3,000	\$3,000
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,720</b>	<b>\$11,890</b>