

SWWDB Budget Modifications Since the 03/09/2022 Board Meeting

Item	Admin	Program	Amount
2021.22 Budget - Approved Revenue	542,844	4,753,067	\$5,295,911
Changes to PY21 Funds (Adjust to Actual)			
DHS / FSET Video	2,500	22,500	\$25,000
WIOA PY20 DW - transfer #4 to WIOA Adult		(40,000)	(\$40,000)
WIOA PY20 Adult - transfer #4 from WIOA DW		40,000	\$40,000
FC / Independent Living - additional stimulus funding	1,700	15,300	\$17,000
FC / Independent Living - additional stimulus funding	300	2,700	\$3,000
Department of Corrections - DOC take back to ensure funds are all spent of current year allocation	(700)	(6,300)	(\$7,000)
DWD Set Aside Projects - Docusign max grant		270	\$270
Department of Corrections - new funds for PDCI Job Center	3,500	31,500	\$35,000
Department of Corrections - new funds for Boscobel work	1,394	12,547	\$13,941
WIOA PY20 DW - transfer #3 to WIOA Adult		(30,000)	(\$30,000)
WIOA PY20 Adult - transfer #3 from WIOA DW		30,000	\$30,000
Employment Recovery DWG - rec'd a second year of funding	22,727	227,273	\$250,000
Hufcor, Inc. Rapid Response Dislocation Grant - additional funding via mod	623	6,235	\$6,858
Durr Universal Rapid Response Dislocation Grant - additional funding via mod	231	2,313	\$2,544
WIOA PY20 DW - transfer #2 to WIOA Adult		(40,000)	(\$40,000)
WIOA PY20 Adult - transfer #2 from WIOA DW		40,000	\$40,000
WIOA PY21 Admin - Adjust to Actual Q2 - Q4 Award	(3)		(\$3)
WIOA PY21 Adult - Adjust to Actual Q2 - Q4 Award		2	\$2
WIOA PY21 DW - Adjust to Actual Q2 - Q4 Award		1	\$1
Workforce Advancement Initiative - new award (\$1,610,243 through 9/30/23)	146,386	1,463,857	\$1,610,243
Youth Apprenticeship - additional funding awarded		9,357	\$9,357
Independent Living / Foster Care - Stimulus auto match modification		4,000	\$4,000
Pathway 2 Home - new award (\$3,858,861 through 12/31/2024)	385,886	3,472,975	\$3,858,861
Department of Corrections - adjust to actual award	300	2,700	\$3,000
Rapid Response Annual Allotment - adjust to actual	(182)	(1,642)	(\$1,824)
Hufcor, Inc. Rapid Response Dislocation Grant - new	751	7,510	\$8,261
Durr Universal Rapid Response Dislocation Grant - new	359	3,590	\$3,949
Youth Apprenticeship - adjust to actual award, additional funds from Intent to Award		2,456	\$2,456
Modified Revenues	1,108,616	10,032,211	11,140,827
Net Change	565,772	5,279,144	5,844,916
Changes to PY20 Funds (Affects Planned Reserve / Carryover) - for informational purposes only			
Department of Corrections - adjust to actual final/close out	237	5,887	\$6,124
Foster Care / IL - Add full Stimulus Supportive Services for direct stimulus payments (rec'd full modification request)		12,000	\$12,000