

PY21 Youth Program Fund Transfer 2nd Request – April 2022

The Department of Labor Workforce Division requests a transfer of funds as follows. The transfers to SDA 2 and 5 from SDA 1 will be applied towards participant and staffing costs to address current program activity levels and in anticipation of the Youth Summer WEX project. Depending upon how these levels progress, there may be additional movement of funds to account for this activity.

IDOL Youth Program	PY21 Total Budget	PY21 Budget (March 10 Adjustment)	Proposed Budget Change	Modified Budget
SDA 1	\$575,423	\$535,423	(\$76,000)	\$459,423
SDA 2	\$410,161	\$440,161	+\$34,000	\$474,161
SDA 3	\$862,853	\$862,853		\$862,853
SDA 4	\$208,546	\$208,546		\$208,546
SDA 5	\$170,556	\$180,556	+\$42,000	\$222,556
Total	\$2,227,539	\$2,227,539		\$2,227,539
SDA 6	\$308,647	\$308,647		\$308,647
State Youth Total	\$2,536,186	\$2,536,186		\$2,536,186

Actuals Expenditures/Enrollments as of February 28, 2022

Statewide OSY Youth	Title "YY" 820	Total Budget (prior to March 2022 adjustment)	Total	Remaining Balance	OSY/ISY Youth				
					Enrollments			Enrollments	%
Site	Available	Spent	% Spent		Planned	Actual	% Target Met	Carried In	Carried In
Region 1	\$575,423	\$252,316	43.85%	\$323,107	115	79	68.7%	40	50.6%
Region 2	\$410,161	\$323,120	78.78%	\$87,041	82	96	117.1%	36	37.5%
Region 3	\$862,853	\$460,414	53.36%	\$402,439	172	182	105.8%	75	41.2%
Region 4	\$208,546	\$124,548	59.72%	\$83,998	42	28	66.7%	10	35.7%
Region 5	\$170,556	\$151,002	88.54%	\$19,554	35	44	125.7%	28	63.6%
Region 6	\$308,647	\$185,187	60.00%	\$123,460	62	59	95.2%	27	45.8%
Not Region									
Total	\$2,536,186	\$1,496,587	59.01%	\$1,039,599	508	488	96.1%	216	44.3%