

PY21 Youth Program Fund Transfer Request

The Department of Labor requests a transfer of funds as follows. The transfers to SDA 2 and 5 will be put towards participant costs.

IDOL Youth Program	PY21 Budget	Budget Change	Modified Budget
SDA 1	\$ 575,423	(\$40,000)	\$ 535,423
SDA 2	\$ 410,161	+\$30,000	\$ 440,161
SDA 3	\$ 862,853		\$ 862,853
SDA 4	\$ 208,546		\$ 208,546
SDA 5	\$ 170,556	+\$10,000	\$ 180,556
Total	\$ 2,227,539		\$ 2,227,539
SDA 6	\$ 308,647		\$ 308,647
State Youth Total	\$ 2,536,186		\$ 2,536,186

Budget to Actuals (as of December 31, 2021)

Statewide OSY Youth						OSY/ISY Youth				
Title "YY" 820	Total Budget	Total		Total-Based on Obligations		Enrollments			Enrollments	%
Site	Available	Spent	% Spent	% Spent	Remaining Balance	Planned	Actual	% Target Met	Carried In	Carried In
Region 1	\$575,423	\$163,941	28.5%	38.0%	\$411,482	115	63	54.8%	40	63.5%
Region 2	\$410,161	\$227,679	55.5%	57.3%	\$182,482	82	85	103.7%	36	42.4%
Region 3	\$862,853	\$306,622	35.5%	47.3%	\$556,231	172	157	91.3%	75	47.8%
Region 4	\$208,546	\$75,617	36.3%	53.9%	\$132,929	42	19	45.2%	10	52.6%
Region 5	\$170,556	\$96,996	56.9%	73.5%	\$73,560	35	40	114.3%	28	70.0%
Region 6	\$308,647	\$108,056	35.0%	49.8%	\$200,591	62	51	82.3%	27	52.9%
Not Region		\$14,527								
Total	\$2,536,186	\$993,438.67	39.2%	50.0%	\$1,542,747	508	415	81.7%	216	52.0%