

BUDGET SUMMARY - ESTIMATED FUNDING AND EXPENDITURES, WORKFORCE INVESTMENT SYSTEM

In \$ thousands

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
SOURCES OF FUNDS	ESTIMATED FUNDING			ESTIMATED EXPENDITURES												UNCOMMITTED FUNDS
	New Money	Year 6 Carry-over (Estimate)	TOTAL FUNDING	Admin Support				Program Support				TOTAL EXPENDITURES				
				CDD	Other City Departments	Workforce Investment Board (WIB)	TOTAL	CDD	Other City Departments	Sub Total	System Providers		Supporting Activities	Total		
			B + C				E + F + G			I + J			K + L + M	H + N	D - O	
<b>WORKFORCE INVESTMENT ACT (WIA) Title I</b>																
WIA Adult	17,071.7	0.0	17,071.7	1,389.1	110.3	262.6	1,762.0	2,553.0	71.7	2,624.6	10,450.0	2,235.0	15,309.6	17,071.7	0.0	
WIA Dislocated Worker	13,892.6	0.0	13,892.6	1,361.9	82.7	261.7	1,706.4	2,372.9	53.8	2,426.7	8,550.0	1,209.6	12,186.3	13,892.6	0.0	
WIA Youth Formula	17,477.5	0.0	17,477.5	1,117.1	113.4	279.2	1,509.7	1,938.7	73.7	2,012.4	13,250.0	705.4	15,967.8	17,477.5	0.0	
<b>TOTAL WIA Title I</b>																
PY 06-07	48,441.8	0.0	48,441.8	3,868.1	306.4	803.6	4,978.1	6,864.6	199.1	7,063.7	32,250.0	4,150.0	43,463.7	48,441.8	0.0	
							10.3%			14.6%	66.6%	8.6%	89.7%	100.0%		
PY 05-06	51,471.8	0.0	51,471.8	3,360.6	303.6	849.6	4,513.8	7,104.7	294.5	7,399.2	36,048.2	3,510.0	46,957.4	51,471.2	0.8	
							8.8%			14.4%	70.0%	6.8%	91.2%			
<b>OTHER GRANTS</b>																
State Rapid Response	939.6	125.0	1,064.6	0.0	0.0	0.0	0.0	1,064.6	0.0	1,064.6	0.0	0.0	1,064.6	1,064.6	0.0	
LA's Hope (ODEP Grant)	375.0	109.0	484.0	7.9	0.0	0.0	7.9	144.5	0.0	144.5	331.6	0.0	476.1	484.0	0.0	
Managed Career Solutions (MCS) - Veteran's Grant	40.0	0.0	40.0	0.0	0.0	0.0	0.0	40.0	0.0	40.0	0.0	0.0	40.0	40.0	0.0	
First Source Hiring (LAWA)	300.0	0.0	300.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0	0.0	0.0	300.0	300.0	0.0	
Job Training (LAWA)	3,000.0	0.0	3,000.0	8.2	0.0	0.0	8.2	291.8	0.0	291.8	2,700.0	0.0	2,991.8	3,000.0	0.0	
Learn & Earn - General Fund	7.9	0.0	7.9	1.8	0.0	0.0	1.8	6.0	0.0	6.0	0.0	0.0	6.0	7.9	0.0	
Health - Stand & Deliver	18.6	0.0	18.6	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	18.6	0.0	
LA County - Summer Youth	2,191.0	0.0	2,191.0	15.0	0.0	0.0	15.0	25.8	0.0	25.8	2,150.3	0.0	2,176.0	2,191.0	0.0	
General Fund - Summer Youth Jobs	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	49.7	0.0	49.7	1,950.3	0.0	2,000.0	2,000.0	0.0	
<b>TOTAL Other Grants</b>	8,872.0	234.0	9,106.0	51.4	0.0	0.0	51.4	1,922.4	0.0	1,922.4	7,132.1	0.0	9,054.5	9,105.9	0.0	
<b>TOTAL - WIA Title I and Other Grants</b>	57,313.8	234.0	57,547.8	3,919.5	306.4	803.6	5,029.5	8,787.0	199.1	8,986.1	39,382.1	4,150.0	52,518.2	57,547.8	0.0	

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				CDD	Other City Departments	Workforce Investment Board (WIB)	TOTAL	CDD	Other City Departments	Sub Total	System Providers	Supporting Activities	Total		
			B + C				E + F + G			I + J			K + L + M	H + N	D - O
<b>YOUTH OPPORTUNITY MOVEMENT (YOM)</b>															
WIA Youth ( One Source)	1,539.2	0.0	1,539.2	0.0	0.0	0.0	0.0	1,539.2	0.0	1,539.2	0.0	0.0	1,539.2	1,539.2	0.0
WIA (1 out of 5)	500.0	0.0	500.0	0.0	0.0	0.0	0.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	0.0
WIA YOM Intensive Transitions	200.0	0.0	200.0	0.0	0.0	0.0	0.0	200.0	0.0	200.0	0.0	0.0	200.0	200.0	0.0
SubTotal	2,239.2	0.0	2,239.2	0.0	0.0	0.0	0.0	2,239.2	0.0	2,239.2	0.0	0.0	2,239.2	2,239.2	0.0
CDBG	527.2	0.0	527.2	0.0	0.0	0.0	0.0	527.2	0.0	527.2	0.0	0.0	527.2	527.2	0.0
Learn & Earn - General Fund	2,000.0	0.0	2,000.0	1.8	0.0	0.0	1.8	178.2	0.0	178.2	1,820.0	0.0	1,998.2	2,000.0	0.0
Summer Youth Employment - YOS - General Fund	150.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0	0.0	150.0	0.0	0.0	150.0	150.0	0.0
LA County - Education	90.0	0.0	90.0	0.0	0.0	0.0	0.0	90.0	0.0	90.0	0.0	0.0	90.0	90.0	0.0
Healthcare - Stand & Deliver	598.0	0.0	598.0	18.6	0.0	0.0	18.6	203.8	0.0	203.8	375.6	0.0	579.4	598.0	0.0
Gear UP	96.0	0.0	96.0	0.0	0.0	0.0	0.0	96.0	0.0	96.0	0.0	0.0	96.0	96.0	0.0
LA County - Summer Youth	123.1	0.0	123.1	0.0	0.0	0.0	0.0	123.1	0.0	123.1	0.0	0.0	123.1	123.1	0.0
SFHE	196.4	0.0	196.4	0.0	0.0	0.0	0.0	196.4	0.0	196.4	0.0	0.0	196.4	196.4	0.0
SCPP	43.0	0.0	43.0	0.0	0.0	0.0	0.0	43.0	0.0	43.0	0.0	0.0	43.0	43.0	0.0
GRP	40.0	0.0	40.0	0.0	0.0	0.0	0.0	40.0	0.0	40.0	0.0	0.0	40.0	40.0	0.0
Schiff Cardenas	284.0	0.0	284.0	0.0	0.0	0.0	0.0	260.3	0.0	260.3	23.7	0.0	284.0	284.0	0.0
<b>TOTAL - YOM</b>															
PY 06-07	6,386.9	0.0	6,386.9	20.4	0.0	0.0	20.4	4,147.3	0.0	4,147.3	2,219.3	0.0	6,366.6	6,386.9	0.0
PY 05-06	6,284.0	550.0	6,834.0	109.8	0.0	0.0	109.8	6,281.9		6,281.9	442.3	0.0	6,724.2	6,834.0	0.0