

Workforce Development Board-Employment and Training Budget-PY19
July 1, 2019-June 30, 2020

Prepared June 25, 2019 - S. DosSantos

| | Workforce Innovation and Opportunity Act (WIOA) Program | | | | WLL | WorkFirst New Jersey (WFNJ) Program | | | | DHS DFD |
|--|---|---------------------|---------------------|---------------------|-------------------|-------------------------------------|------------------|-------------------|---------------------|-------------------|
| | Adult | Youth | Dislocated Worker | Total WIOA | | TANF | CAVP | GA/SNAP | Total WFNJ | |
| Number to be Served | 333 | 332 | 798 | 1463 | 137 | 97 | 1 | 162 | 260 | 190 |
| ALLOCATIONS | | | | | | | | | | |
| PY18 Carry-In- <i>Estimated</i> | \$ 125,287 | \$ 263,865 | \$ 224,591 | \$ 613,743 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PY19 ALLOCATION | \$ 958,426 | \$ 998,888 | \$ 1,433,123 | \$ 3,390,437 | \$ 107,000 | \$ 963,161 | \$ 23,230 | \$ 466,705 | \$ 1,453,096 | \$ 473,074 |
| TOTAL AVAILABLE- <i>Estimated</i> | \$ 1,083,713 | \$ 1,262,753 | \$ 1,657,714 | \$ 4,004,180 | \$ 107,000 | \$ 963,161 | \$ 23,230 | \$ 466,705 | \$ 1,453,096 | \$ 473,074 |
| TOTAL ADMINISTRATION | \$ 37,528 | \$ 93,823 | \$ 131,351 | \$ 262,702 | \$ - | \$ 19,586 | \$ - | \$ 32,796 | \$ 52,382 | \$ 50,686 |
| AVAILABLE FOR PROGRAM | \$ 1,046,185 | \$ 1,168,930 | \$ 1,526,363 | \$ 3,741,478 | \$ 107,000 | \$ 943,575 | \$ 23,230 | \$ 433,909 | \$ 1,400,714 | \$ 422,388 |
| Less: Central Program Costs | \$ 330,139 | \$ 393,725 | \$ 763,392 | \$ 1,487,256 | \$ 107,000 | \$ 203,308 | \$ - | \$ 429,472 | \$ 632,780 | \$ 422,388 |
| AVAILABLE FOR CONTRACTS | \$ 716,046 | \$ 775,205 | \$ 762,971 | \$ 2,254,222 | \$ - | \$ 740,267 | \$ 23,230 | \$ 4,437 | \$ 767,934 | \$ - |
| Less: Total Contract Costs | \$ - | \$ 511,583 | \$ - | \$ 511,583 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| UNOBLIGATED \$ | \$ 716,046 | \$ 263,622 | \$ 762,971 | \$ 1,742,639 | \$ - | \$ 740,267 | \$ 23,230 | \$ 4,437 | \$ 767,934 | \$ - |
| % Unobligated of allocation PY19 | 75% | 26% | 53% | 51% | 0% | 77% | 100% | 1% | 53% | 0% |
| % Obligated of allocation PY19 | 25% | 74% | 47% | 49% | 100% | 23% | 0% | 99% | 47% | 100% |