

Fiscal Expenditures 00/01

		Available Funds	Planned 7/1/00 to 6/30/01		Year to Date Expenses	% +/- Planned*	Uncommitted Budgeted Funds	Anticipated Carryover	Total
201 Adult Funding	Allocation	538,996	Core A	70,069	123,420	+76.14%*			
07/01/00-06/30/02			Core B	97,019	136,481	+40.67%*			
	Total	538,996	Intensive	123,969	133,540	+7.72%			
			Training	194,040	106,133	-45.30%*			
			Admin	53,899	39,422	-26.86%*			
			Total	538,996	538,996	+0.00%			
202 Adult Funding	Allocation	1,616,988	Core A	114,628	171,930	+94.43%*	187,416	58,265	417,611
10/01/00-06/30/02			Core B	158,716	234,479	+92.18%*	187,292	80,674	502,445
Transfer fm Displaced Wker		448,192	Intensive	202,803	193,016	+39.62%*	103,561	103,084	399,661
	Total	2,065,180	Training	317,431	208,691	+10.19%*	168,004	161,350	538,045
			Admin	88,175	48,033	-1.08%	114,566	44,819	207,418
			Total	881,753	856,149	+41.54%*	760,839	448,192	2,065,180
222 Adult fm JTPA		148,731					148,731		148,731
07/01/00-06/30/2002									
111 Incentive fm JTPA		105,472							
07/01/00-06/30/2001 (rcvd 2/23/01)									
112 Incentive fm JTPA		137,289							
07/01/00-06/30/2002 (rcvd 2/23/01)									
301 Youth Funding	Allocation	2,501,693	In School	1,178,539	143,971	-54.45%*	1,034,568		1,178,539
07/01/00-06/30/02			Out School	785,692	120,621	-51.31%*	665,071		785,692
	Total	2,501,693	Program	335,269	53,885	-50.59%*	281,384		335,269
			Admin	202,193	36,673	-48.53%*	165,520		202,193
			Total	2,501,693	355,150	-52.47%*	2,146,543		2,501,693
276 Youth fm JTPA		486,044					150,775	335,269	486,044
07/01/00-06/30/2002 (rcvd 2/23/01)									
501 Displaced Wkers	Allocation	986,022	Core A	138,043	200,677	+45.37%*			200,677
07/01/00-06/30/02			Core B	187,344	270,000	+44.12%*			270,000
	Total	986,022	Intensive	226,785	267,612	+18.00%*			267,612
			Training	335,248	180,000	-46.31%*			180,000
			Admin	98,602	67,733	-31.31%*			67,733
			Total	986,022	986,022	+0.00%			986,022
502 Displaced Wkers	Allocation	2,001,924	Core A	96,866	101,145	+48.86%*	131,204	49,133	281,482
10/01/00-06/30/02	Carryover	0	Core B	131,461	163,071	+68.49%*	144,532	66,681	374,284
Transfer to Adult		448,192	Intensive	159,137	73,936	-9.09%	127,559	80,719	282,214
	Total	1,553,732	Training	235,245	73,769	-24.20%*	260,021	119,323	453,113
			Admin	69,190	19,081	-27.98%*	108,463	35,095	1,391,093
			Total	691,899	431,002	+6.74%	771,779	350,951	1,553,732
516 Displaced Wkers fm JTPA		358,225					358,225		358,225
540 Rapid Response	Allocation	142,740		142,740	142,740				142,740
07/01/00-06/30/01									
Additional Allocation		234,434		234,434	2,001		232,433		234,434
	Total	377,174		377,174	144,741	-28.29%*	232,433		377,174

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		Available Funds	Planned 7/1/00 to 6/30/01		Year to Date Expenses	% +/- Planned*	Uncommitted Budgeted Funds	Anticipated Carryover	Total
800 Welfare to Work	Allocation	568,915	Prog Activities	494,957	541,975	+9.50%			541,975
06/30/98-06/29/01			Admin	73,958	26,940	-63.57%*			26,940
	Total	568,915		568,915	568,915	+0.00%			568,915
801 Welfare to Work	Allocation	1,779,986	Prog Activities	1,548,588	418,508	-6.31%	286,192	843,888	1,548,588
07/16/99-07/15/02			Admin	231,398	80,173	+1.31%	25,127	126,098	231,398
	Total	1,779,986		1,779,986	498,681	-5.32%	311,319	969,986	1,779,986

Notes: 1% +/- Planned** column is the difference between the planned and actual percentage of expenditure of allocated funds by Feb. 28, 2001. Planned percentage of expenditure depends on the actual date of availability of funds. Values greater than +/- 10% are flagged with an asterisk and have narrative comments attached.

2 Planned percentage of expenditure for all initial allocations in grants with split funding (201,501) and multi-year funding (800) is 100%.

3 Planned percentage of expenditure for additional WIA allocations is 5 months of expenses / 9 months of availability, or 55.56%

4 Planned percentage of expenditure for second year WtW allocations is 2 months of expenses / 6 months of availability, or 33.33%. (First In First Out (FIFO) funding policy set the availability date as January 1, 2001).

5 Planned percentage of expenditure for Youth (301) funds is 8 months of expenses / 12 months of availability, or 66.67%. (Youth funds do not have a split allocation.)

6 No values are provided for individual Rapid Response allocation streams. Confirmation of the additional allocation was not received by February 28. Billing to the additional allocation was based on Governor's announcement. Planned percentage of expenditure for total allocation is 8 months of expenses / 12 months of availability, or 66.67%

WIA Participant Data

Cumulative Totals through February 28, 2001

Source: State JTA, Extraction Date

3/14/01

Grant/Participant Type	Registered/Enrolled	Exited	Employed	Active
Adult				
New Enrollees	102	4	4	98
Carry Over	89	20	11	69
Total Adult	191	24	15	167 **
Dislocated Worker				
New Enrollees	29	0	0	29
Carry Over	176	48	29	128
Total Dislocated Worker	205	48	29	157 **
Youth				
Younger Youth (14-18)				
New Enrollees	147	0	0	147
Carry Over	2	1	0	1
Total Younger Youth	149	1	0	148 *
Older Youth (19-21)				
New Enrollees	1	0	0	1
Carry Over	6	2	2	4
Total Older Youth	7	2	2	5 *
Total Youth	156	3	2	153 **
Grand Total	545	72	44	473 ***

Note: Grand Total may not equal sum of individual grant totals due to dual enrollment.
