

01/02 Allocation & Reserve (Carry-over) Funding								
July-01	Available Funds		Planned 7/1/01 to 6/30/02	YTD Expenses	Committed 01/02	Committed 02/03	Reserve Funding	Total
Adult 01-02	Allocation	2,253,636	Core A	405,654		218,068	187,586	405,654
07/01/01-06/30/03			Core B	547,633		312,158	235,475	547,633
			Intensive	446,220		137,923	308,297	446,220
			Training	628,765		523,870	104,895	628,765
			Admin	225,364		67,418	157,946	225,364
			Total	2,253,636		1,259,437	994,199	2,253,636
Adult Reserve (Carry-over) 00/01		500,980	Core A	90,176	25,687	64,489		90,176
07/01/00-06/30/02			Core B	121,738	36,158	85,580		121,738
			Intensive	99,194	18,232	80,962		99,194
			Training	139,774	29,066	110,708		139,774
			Admin	50,098	10,937	39,161		50,098
			Total	500,980	120,080	380,900		500,980
Incentive Funding from JTPA		137,289	Program	123,561			123,561	123,561
07/01/00-06/30/02			Admin	13,728			13,728	13,728
			Total	137,289			137,289	137,289
Displaced Workers 01/02	Allocation	3,023,757	Core A	571,490		361,622	209,868	571,490
07/01/01-06/30/03			Core B	898,056		571,841	326,215	898,056
			Intensive	653,131		359,438	293,693	653,131
			Training	598,704		333,359	265,345	598,704
			Admin	302,376		118,163	184,213	302,376
			Total	3,023,757		1,744,423	1,279,334	3,023,757
Displaced Workers Reserve (Carry-over) 00/01		183,036	Core A	34,594	33,018	1,576		34,594
07/01/00-06/30/02			Core B	54,362	52,184	2,178		54,362
			Intensive	39,535	32,208	7,327		39,535
			Training	36,241		36,241		36,241
			Admin	18,304		18,304		18,304
			Total	183,036	117,410	65,626		183,036
Displaced Workers from JTPA		178,297	Program	160,468	32,664	127,804		160,468
07/01/00-06/30/02			Admin	17,829	12,858	4,971		17,829
			Total	178,297	45,522	132,775		178,297
Rapid Response 00/01		254,266	Program Activities	254,266	13,455	240,811		254,266
07/01/00-06/30/02								
Youth 01/02	Allocation	2,639,918	In School	1,278,149		603,138	675,011	1,278,149
04/01/01-06/30/03			Out of School	923,971		658,379	265,592	923,971
			Program	173,807		251,444	-77,637	173,807
			Admin	263,991		22,197	241,794	263,991
			Total	2,639,918		1,535,158	1,104,760	2,639,918
Youth Reserve(Carry-over) 00/01		991,297	In School	404,106		404,106		404,106
07/01/00-06/30/2002			Out of School	441,110		441,110		441,110
			Program	131,621		131,621		131,621
			Admin	14,460		14,460		14,460
			Total	991,297		991,297		991,297
Youth from JTPA 00/01		486,044	In School	199,038		199,038		199,038
07/01/00-06/30/02			Out School	217,264		217,264		217,264
			Program	62,620	19,755	42,865		62,620
			Admin	7,122	5,880	1,242		7,122
			Total	486,044	25,635	460,409		486,044
Welfare to Work		651,953	Prog Activities	586,758	97,646	489,112		586,758
07/16/99-07/15/02			Admin	65,195	1,575	63,620		65,195
			Total	651,953	99,221	552,732		651,953