

MONTGOMERY COUNTY WORKFORCE INVESTMENT BOARD  
STATUS OF WORKFORCE PROGRAM FUNDS FY11  
AS OF 3/31/2011

	<u>PROGRAM GRANT NAME</u>	<u>PROGRAM OPERATOR</u>	<u>FY 11 NEW GRANT FUNDING</u>	<u>CARRYOVER GRANT FUNDING</u>	<u>TOTAL FUNDING FOR FY 11</u>	<u>EXPENSES FOR MARCH 2011</u>	<u>TOTAL GRANT EXPENSES</u>	<u>YTD USAGE % YTD EXP : ANNUAL BASE</u>	<u>YTD REMAINING BUDGET (\$)</u>
			A	B	C	D	E	F	G
1	<b><u>FISCAL YEAR 2011 WIA GRANTS</u></b>								
2	ADULT DISLOCATED WORKER	WSG	837,428		837,428	56,449	553,306	66.07%	284,122
3	ADULT DISADVANTAGED	WSG	520,555		520,555	36,627	363,290	69.79%	157,265
4	YOUTH PROGRAM	L A Y C	369,000		369,000	44,377	287,463	77.90%	81,537
5	YOUTH W/ DISABILITIES PROGRAM	TRANSCEN	41,000		41,000	1,559	13,767	33.58%	27,233
6	ADULT DISLOCATED WORKER/ARRA	WSG	210,000		210,000	4,053	192,935	91.87%	17,065
7	YOUTH PROGRAM/ARRA	L A Y C	59,000		59,000	0	58,067	98.42%	933
8	WIA DWS HOLDBACK	MC DWS	238,110	81,000	319,110	7,935	27,275	6.82%	291,835
9	ONE STOP FACILITIES/RENT	MC DWS	136,940		136,940	11,412	102,707	75.00%	34,233
10	<b>TOTAL WIA GRANTS</b>		<b>2,412,033</b>	<b>81,000</b>	<b>2,493,033</b>	<b>162,412</b>	<b>1,496,103</b>	<b>60.01%</b>	<b>894,223</b>
11									
12	<b><u>OTHER WORKFORCE GRANTS</u></b>								
13	MD BUSINESS WORKS	WSG	97,780		97,780	5,250	45,799	46.84%	51,981
14	EARLY INTERVENTION	WSG	216,275		216,275	19,520	146,756	67.86%	69,519
15	T A N F	WSG	138,270	41,446	179,716	1,356	9,562	4.32%	170,154
16	DISABILITY NAVIGATOR	TRANSCEN	90,000		90,000	15,000	45,000	50.00%	45,000
17	ARRA STATEWIDE - YOUTH	TRANSCEN	65,000		65,000	7,321	38,288	58.90%	26,712
18	ARRA STATE ENERGY (MESP)	WSG	182,776	0	182,776	16,282	30,966	16.94%	151,810
19	ENERGY EFFICIENCY & CONSERVATION	WSG	306,823	0	306,823	1,289	2,995	0.98%	303,828
20	STATEWIDE NURSING GRANT	WSG	103,000		103,000	5,545	70,535	68.48%	32,465
21	WIA INCENTIVE	MC DWS	12,897	0	12,897	1,388	2,805	21.75%	10,092
22	RAPID RESPONSE	WSG	47,000		47,000	60	3,686	7.84%	43,314
23	<b>TOTAL OTHER WORKFORCE GRANTS</b>		<b>1,259,821</b>	<b>41,446</b>	<b>1,301,267</b>	<b>73,011</b>	<b>396,392</b>	<b>30.46%</b>	<b>904,875</b>
24									
25	<b><u>MONTGOMERY COUNTY FUNDING</u></b>								
26	GENERAL ONE-STOP ACTIVITIES	WSG	100,000		100,000	14,266	86,129	86.13%	13,871
27	SALES & SERVICE CENTER	WSG	160,000		160,000	13,391	126,616	79.14%	33,384
28	COUNTY GANG ACTIVITY	LAYC	62,500		62,500	0	0	0.00%	62,500
29	COUNTY SUMMER YOUTH	LAYC	50,000		50,000	0	49,956	99.91%	44
30	YOUTH PROGRAM	LAYC	50,000		50,000	8,397	39,131	78.26%	10,869
31	<b>TOTAL MONTGOMERY COUNTY FUNDING</b>		<b>422,500</b>	<b>0</b>	<b>422,500</b>	<b>36,054</b>	<b>301,832</b>	<b>71.44%</b>	<b>120,668</b>
32									
33	<b><u>TOTAL</u></b>		<b><u>4,094,354</u></b>	<b><u>122,446</u></b>	<b><u>4,216,800</u></b>	<b><u>271,477</u></b>	<b><u>2,194,327</u></b>	<b><u>52.04%</u></b>	<b><u>1,919,766</u></b>

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