



DRAFT - WIA Area Expenses
July 1, 2009 - June 30, 2010
Report Date: September 22, 2009
Next Update: October 26, 2009

The Ohio Department of Job & Family Services, Office of Workforce Development

This is a draft report based on point in time expenditure data. Expenses through 7.31.09 based on 9.15.09 CFIS Over/Under. This Includes new PY 09 funds. FY 10 funds will be awarded October 1, 2010.

Area	Grand Total WIA Formula Funds (Does not include ARRA)				Adult				Dislocated Worker			
	Allocation	Expense	% Spent	Balance	Allocation	Expense	% Spent	Balance	Allocation	Expense	% Spent	Balance
1	\$ 2,055,777	\$ 404,101	20%	\$1,651,676	\$ 342,592	\$ 126,333	37%	\$216,259	\$ 388,213	\$ 78,505	20%	\$309,709
2 (20)	\$ 3,143,304	\$ (264,894)	-8%	\$3,408,198	\$ 475,074	\$ (127,660)	-27%	\$602,734	\$ 1,418,996	\$ (38,516)	-3%	\$1,457,512
3	\$ 11,246,947	\$ -	0%	\$11,246,947	\$ 2,136,061	\$ -	0%	\$2,136,061	\$ 2,324,518	\$ -	0%	\$2,324,518
4	\$ 3,349,170	\$ 115,787	3%	\$3,233,383	\$ 614,325	\$ 39,286	6%	\$575,039	\$ 894,673	\$ 79,026	9%	\$815,647
5	\$ 1,090,661	\$ 115,949	11%	\$974,712	\$ 196,758	\$ 22,187	11%	\$174,571	\$ 108,924	\$ 34,006	31%	\$74,917
6	\$ 3,000,610	\$ 557,812	19%	\$2,442,798	\$ 407,530	\$ 192,574	47%	\$214,956	\$ 616,479	\$ 143,774	23%	\$472,705
7	\$ 26,829,285	\$ 5,067,943	19%	\$21,761,342	\$ 3,379,088	\$ 1,432,022	42%	\$1,947,066	\$ 6,035,086	\$ 1,898,425	31%	\$4,136,661
8	\$ 1,053,254	\$ 121,197	12%	\$932,057	\$ 315,473	\$ 68,235	22%	\$247,238	\$ 174,950	\$ 22,703	13%	\$152,247
9	\$ 4,039,787	\$ 1,205,997	30%	\$2,833,789	\$ 373,781	\$ 246,511	66%	\$127,270	\$ 1,151,888	\$ 501,953	44%	\$649,935
10	\$ 1,541,467	\$ 345,000	22%	\$1,196,467	\$ 186,801	\$ 106,470	57%	\$80,332	\$ 443,512	\$ 123,206	28%	\$320,305
11	\$ 7,107,420	\$ 600,220	8%	\$6,507,200	\$ 295,927	\$ 295,379	100%	\$548	\$ 1,167,677	\$ 210,199	18%	\$957,478
12	\$ 5,189,381	\$ 478,474	9%	\$4,710,908	\$ 685,890	\$ 98,174	14%	\$587,716	\$ 711,082	\$ 191,846	27%	\$519,236
13	\$ 4,599,869	\$ 1,026,814	22%	\$3,573,055	\$ 295,972	\$ -	0%	\$295,972	\$ 1,123,156	\$ 555,664	49%	\$567,492
14	\$ 1,783,977	\$ 240,477	13%	\$1,543,500	\$ 176,899	\$ 75,718	43%	\$101,182	\$ 362,496	\$ 44,212	12%	\$318,284
15	\$ 1,132,719	\$ 264,563	23%	\$868,156	\$ 191,475	\$ 51,447	27%	\$140,029	\$ 262,775	\$ 54,005	21%	\$208,769
16	\$ 1,595,963	\$ 387,025	24%	\$1,208,938	\$ 219,942	\$ 114,296	52%	\$105,646	\$ 304,318	\$ 60,849	20%	\$243,468
17	\$ 3,200,554	\$ 1,298,194	41%	\$1,902,360	\$ 963,688	\$ 387,774	40%	\$575,914	\$ 498,032	\$ 498,032	100%	\$0
18	\$ 2,221,317	\$ 480,866	22%	\$1,740,451	\$ 318,257	\$ 135,650	43%	\$182,607	\$ 578,899	\$ 288,900	50%	\$289,999
19	\$ 2,837,972	\$ 89,009	3%	\$2,748,963	\$ 387,543	\$ 14,620	4%	\$372,923	\$ 737,113	\$ 40,900	6%	\$696,213
20/21	\$ 2,564,281	\$ 114,515	4%	\$2,449,766	\$ 378,734	\$ 68,740	18%	\$309,993	\$ 906,276	\$ 44,716	5%	\$861,560
TOTAL	\$89,583,715	\$12,649,050	14%	\$76,934,665	\$12,341,811	\$3,347,757	27%	\$8,994,054	\$20,209,063	\$4,832,407	24%	\$15,376,656

Area	Youth				Local Administration			
	Allocation	Expense	% Spent	Balance	Allocation	Expense	% Spent	Balance
1	\$ 1,124,496	\$ 171,007	15%	\$953,489	\$ 200,475	\$ 28,256	14%	\$172,219
2 (20)	\$ 960,082	\$ (154,729)	-16%	\$1,114,812	\$ 289,152	\$ 56,012	19%	\$233,140
3	\$ 5,872,964	\$ -	0%	\$5,872,964	\$ 913,404	\$ -	0%	\$913,404
4	\$ 1,366,056	\$ (2,525)	0%	\$1,368,581	\$ 474,116	\$ -	0%	\$474,116
5	\$ 693,877	\$ 50,689	7%	\$643,188	\$ 91,102	\$ 9,066	10%	\$82,036
6	\$ 1,412,970	\$ 176,951	13%	\$1,236,019	\$ 563,631	\$ 44,513	8%	\$519,118
7	\$ 14,077,778	\$ 1,499,382	11%	\$12,578,395	\$ 3,337,334	\$ 238,114	7%	\$3,099,219
8	\$ 449,225	\$ 25,828	6%	\$423,396	\$ 113,607	\$ 4,431	4%	\$109,175
9	\$ 2,081,073	\$ 323,369	16%	\$1,757,704	\$ 433,045	\$ 134,164	31%	\$298,881
10	\$ 741,688	\$ 109,521	15%	\$632,167	\$ 169,466	\$ 5,803	3%	\$163,663
11	\$ 4,738,895	\$ -	0%	\$4,738,895	\$ 904,920	\$ 94,642	10%	\$810,279
12	\$ 2,942,566	\$ 105,743	4%	\$2,836,823	\$ 849,843	\$ 82,710	10%	\$767,133
13	\$ 2,572,519	\$ 420,563	16%	\$2,151,957	\$ 608,222	\$ 50,587	8%	\$557,634
14	\$ 997,543	\$ 120,503	12%	\$877,039	\$ 247,039	\$ 43	0%	\$246,996
15	\$ 569,960	\$ 139,285	24%	\$430,675	\$ 108,509	\$ 19,826	18%	\$88,683
16	\$ 858,918	\$ 206,234	24%	\$652,685	\$ 212,785	\$ 5,645	3%	\$207,139
17	\$ 1,463,104	\$ 374,386	26%	\$1,088,718	\$ 275,730	\$ 38,002	14%	\$237,728
18	\$ 992,276	\$ 56,316	6%	\$935,960	\$ 331,884	\$ -	0%	\$331,884
19	\$ 1,480,623	\$ 20,111	1%	\$1,460,511	\$ 232,693	\$ 13,378	6%	\$219,315
20/21	\$ 940,616	\$ (3,429)	0%	\$944,045	\$ 338,655	\$ 4,487	1%	\$334,167
TOTAL	\$46,337,229	\$3,639,204	8%	\$42,698,025	\$10,695,611	\$829,682	8%	\$9,865,929