



## DRAFT - SFY 2010 WIA Area Expenses

Report Date: September 1, 2009

Next Update: October 1, 2009

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

This draft report is based on point in time expenditure data. Expenses are through 7.31.09 based on 8.24.09 CFIS Over/Under. Allocation amounts include carry in funds plus new PY 09 awards. FY 10 funds will be issued on October 1, 2009.

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	\$ 156,741	8%	\$1,899,036	\$ 342,592	\$ 58,387	17%	\$284,205	\$ 388,213	\$ 33,750	9%	\$354,464
2 (20)	\$ 3,143,304	\$ (188,564)	-6%	\$3,331,868	\$ 475,074	\$ (103,303)	-22%	\$578,377	\$ 1,418,996	\$ (36,121)	-3%	\$1,455,117
3	\$ 11,363,827	\$ -	0%	\$11,363,827	\$ 2,175,941	\$ -	0%	\$2,175,941	\$ 2,401,518	\$ -	0%	\$2,401,518
4	\$ 3,349,170	\$ -	0%	\$3,349,170	\$ 614,325	\$ -	0%	\$614,325	\$ 894,673	\$ -	0%	\$894,673
5	\$ 1,112,531	\$ 38,741	3%	\$1,073,790	\$ 196,758	\$ 13,430	7%	\$183,328	\$ 130,794	\$ 23,379	18%	\$107,414
6	\$ 3,000,610	\$ 325,856	11%	\$2,674,753	\$ 407,530	\$ 159,878	39%	\$247,652	\$ 616,479	\$ 73,664	12%	\$542,815
7	\$ 27,015,413	\$ 2,223,904	8%	\$24,791,509	\$ 3,254,390	\$ 648,353	20%	\$2,606,037	\$ 5,837,203	\$ 887,752	15%	\$4,949,451
8	\$ 1,053,254	\$ 121,197	12%	\$932,057	\$ 315,473	\$ 68,235	22%	\$247,238	\$ 174,950	\$ 22,703	13%	\$152,247
9	\$ 4,043,286	\$ 421,483	10%	\$3,621,803	\$ 377,280	\$ 93,388	25%	\$283,891	\$ 1,151,888	\$ 159,654	14%	\$992,235
10	\$ 1,539,153	\$ 270,583	18%	\$1,268,570	\$ 177,742	\$ 90,331	51%	\$87,411	\$ 450,258	\$ 105,920	24%	\$344,338
11	\$ 7,294,912	\$ 716,865	10%	\$6,578,047	\$ 353,947	\$ 46,955	13%	\$306,992	\$ 1,232,558	\$ 361,102	29%	\$871,456
12	\$ 5,189,381	\$ -	0%	\$5,189,381	\$ 685,890	\$ -	0%	\$685,890	\$ 711,082	\$ -	0%	\$711,082
13	\$ 4,599,869	\$ 914,568	20%	\$3,685,302	\$ 295,972	\$ -	0%	\$295,972	\$ 1,123,156	\$ 605,771	54%	\$517,385
14	\$ 1,771,802	\$ 199,143	11%	\$1,572,659	\$ 176,899	\$ 63,561	36%	\$113,339	\$ 362,496	\$ 36,521	10%	\$325,975
15	\$ 1,175,378	\$ 158,347	13%	\$1,017,031	\$ 243,148	\$ 38,574	16%	\$204,574	\$ 284,559	\$ 26,580	9%	\$257,979
16	\$ 1,595,963	\$ 161,437	10%	\$1,434,526	\$ 219,942	\$ 29,541	13%	\$190,401	\$ 304,318	\$ 37,043	12%	\$267,275
17	\$ 3,200,554	\$ 345,437	11%	\$2,855,117	\$ 963,688	\$ 56,513	6%	\$907,175	\$ 498,032	\$ 86,554	17%	\$411,479
18	\$ 2,359,653	\$ 50,263	2%	\$2,309,391	\$ 272,818	\$ 33,670	12%	\$239,148	\$ 662,879	\$ 39,111	6%	\$623,769
19	\$ 2,957,176	\$ -	0%	\$2,957,176	\$ 414,949	\$ -	0%	\$414,949	\$ 694,945	\$ -	0%	\$694,945
20/21	\$ 2,583,608	\$ 114,515	4%	\$2,469,093	\$ 378,734	\$ 68,740	18%	\$309,993	\$ 906,276	\$ 44,716	5%	\$861,560
<b>TOTAL</b>	<b>\$90,404,622</b>	<b>\$6,030,515</b>	<b>7%</b>	<b>\$84,374,107</b>	<b>\$12,343,092</b>	<b>\$1,366,253</b>	<b>11%</b>	<b>\$10,976,839</b>	<b>\$20,245,274</b>	<b>\$2,508,098</b>	<b>12%</b>	<b>\$17,737,177</b>

Area	Youth				Local Administration			
	Allocation	Expense	% Spent	Balance	Allocation	Expense	% Spent	Balance
1	\$ 1,124,496	\$ 54,710	5%	\$1,069,786	\$ 200,475	\$ 9,894	5%	\$190,581
2 (20)	\$ 960,082	\$ (57,906)	-6%	\$1,017,988	\$ 289,152	\$ 8,766	3%	\$280,386
3	\$ 5,872,964	\$ -	0%	\$5,872,964	\$ 913,404	\$ -	0%	\$913,404
4	\$ 1,366,056	\$ -	0%	\$1,366,056	\$ 474,116	\$ -	0%	\$474,116
5	\$ 693,877	\$ 1,932	0%	\$691,946	\$ 91,102	\$ -	0%	\$91,102
6	\$ 1,412,970	\$ 64,830	5%	\$1,348,140	\$ 563,631	\$ 27,484	5%	\$536,147
7	\$ 14,508,649	\$ 579,946	4%	\$13,928,703	\$ 3,415,171	\$ 107,853	3%	\$3,307,317
8	\$ 449,225	\$ 25,828	6%	\$423,396	\$ 113,607	\$ 4,431	4%	\$109,175
9	\$ 2,081,073	\$ 65,008	3%	\$2,016,064	\$ 433,045	\$ 103,433	24%	\$329,612
10	\$ 741,688	\$ 62,950	8%	\$678,737	\$ 169,466	\$ 11,382	7%	\$158,084
11	\$ 4,788,172	\$ 254,455	5%	\$4,533,717	\$ 920,235	\$ 54,353	6%	\$865,882
12	\$ 2,942,566	\$ -	0%	\$2,942,566	\$ 849,843	\$ -	0%	\$849,843
13	\$ 2,572,519	\$ 287,353	11%	\$2,285,166	\$ 608,222	\$ 21,443	4%	\$586,778
14	\$ 997,543	\$ 99,061	10%	\$898,482	\$ 234,864	\$ -	0%	\$234,864
15	\$ 539,162	\$ 80,722	15%	\$458,440	\$ 108,509	\$ 12,471	11%	\$96,037
16	\$ 858,918	\$ 85,216	10%	\$773,702	\$ 212,785	\$ 9,636	5%	\$203,148
17	\$ 1,463,104	\$ 184,696	13%	\$1,278,408	\$ 275,730	\$ 17,675	6%	\$258,055
18	\$ 992,276	\$ (22,518)	-2%	\$1,014,794	\$ 431,680	\$ -	0%	\$431,680
19	\$ 1,614,589	\$ -	0%	\$1,614,589	\$ 232,693	\$ -	0%	\$232,693
20/21	\$ 940,616	\$ (3,429)	0%	\$944,045	\$ 357,981	\$ 4,487	1%	\$353,494
<b>TOTAL</b>	<b>\$46,920,546</b>	<b>\$1,762,854</b>	<b>4%</b>	<b>\$45,157,691</b>	<b>\$10,895,710</b>	<b>\$393,310</b>	<b>4%</b>	<b>\$10,502,400</b>