

MONTGOMERY COUNTY WORKFORCE INVESTMENT BOARD  
 STATUS OF WORKFORCE PROGRAM FUNDS FY11  
 AS OF 12/31/2010

PROGRAM GRANT NAME	PROGRAM OPERATOR	FY 11 NEW GRANT FUNDING	CARRYOVER GRANT FUNDING	TOTAL FUNDING FOR FY 11	EXPENSES FOR DECEMBER	TOTAL GRANT EXPENSES	YTD USAGE % YTD EXP : ANNUAL	YTD REMAINING BUDGET (\$)
		A	B	C	D	E	F	G
1 FISCAL YEAR 2011 WIA GRANTS								
2 ADULT DISLOCATED WORKER	WSG	837,428		837,428	73,172	392,646	46.89%	444,782
3 ADULT DISADVANTAGED	WSG	520,555		520,555	36,390	248,684	47.77%	271,871
4 YOUTH PROGRAM	L A Y C	369,000		369,000	35,768	161,590	43.79%	207,410
5 YOUTH W/ DISABILITIES PROGRAM	TRANSCEN	41,000		41,000	4,610	10,366	25.28%	30,634
6 ADULT DISLOCATED WORKER/ARRA	WSG	210,000		210,000	26,180	181,331	86.35%	28,669
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	639	3,356	0.84%	315,754
9 ONE STOP FACILITIES/RENT	MC DWS	136,940		136,940	11,412	68,471	50.00%	68,469
10 TOTAL WIA GRANTS		2,412,033	81,000	2,493,033	188,171	1,056,040	42.36%	1,368,522
11								
12 OTHER WORKFORCE GRANTS								
13 MD BUSINESS WORKS	WSG	97,780		97,780	2,447	13,954	14.27%	83,826
14 EARLY INTERVENTION	WSG	216,275		216,275	17,654	87,277	40.35%	128,998
15 T A N F	WSG	138,270	41,446	179,716	2,433	3,726	1.68%	175,990
16 DISABILITY NAVIGATOR	TRANSCEN	90,000		90,000	0	0	0.00%	90,000
17 ARRA STATEWIDE - YOUTH	TRANSCEN	65,000		65,000	7,307	16,413	25.25%	48,587
15 ARRA STATE ENERGY (MESP)	WSG	182,776	0	182,776	3,143	6,286	3.44%	176,490
16 ENERGY EFFICIENCY & CONSERVATION	WSG	306,823	0	306,823	542	1,084	0.35%	305,739
17 STATEWIDE NURSING GRANT	WSG	103,000		103,000	8,513	51,856	50.35%	51,144
18 WIA INCENTIVE	MC DWS	12,897	0	12,897	535	535	4.14%	12,362
19 RAPID RESPONSE	WSG	47,000		47,000	185	1,844	3.92%	45,156
20 TOTAL OTHER WORKFORCE GRANTS		1,259,821	41,446	1,301,267	42,758	182,974	14.06%	1,118,293
21								
22 MONTGOMERY COUNTY FUNDING								
23 GENERAL ONE-STOP ACTIVITIES	WSG	100,000		100,000	14,742	41,431	41.43%	58,569
24 SALES & SERVICE CENTER	WSG	160,000		160,000	24,119	87,437	54.65%	72,563
25 COUNTY GANG ACTIVITY	LAYC	62,500		62,500	0	0	0.00%	62,500
26 COUNTY SUMMER YOUTH	LAYC	50,000		50,000	0	47,944	95.89%	2,056
27 YOUTH PROGRAM	LAYC	50,000		50,000	2,142	23,133	46.27%	26,867
28 TOTAL MONTGOMERY COUNTY FUNDING		422,500	0	422,500	41,003	199,945	47.32%	222,555
29								
30								
31 TOTAL		4,094,354	122,446	4,216,800	271,932	1,438,959	34.12%	2,709,370

Prepared By: *Gaye L. Barksdale*  
 Date: *2/4/11*

Approved By: Edward W. Rose, Finance Committee  
 Date: \_\_\_\_\_