

MONTGOMERY COUNTY WORKFORCE INVESTMENT BOARD
 STATUS OF WORKFORCE PROGRAM FUNDS FY12
 AS OF 11/30/2011

PROGRAM GRANT NAME	PROGRAM OPERATOR	FY 12 NEW GRANT FUNDING	CARRYOVER GRANT FUNDING	TOTAL FUNDING FOR FY 12	EXPENSES FOR NOV 2011	TOTAL GRANT EXPENSES	YTD USAGE % YTD EXP : ANNUAL	YTD REMAINING BUDGET (\$)
		A	B	C	D	E	F	G
1 FISCAL YEAR 2012 WIA GRANTS								
2 ADULT DISLOCATED WORKER	WSG	837,428	0	837,428	63,082	343,741	41.05%	493,687
3 ADULT DISADVANTAGED	WSG	520,555	0	520,555	32,724	229,753	44.14%	290,802
4 YOUTH PROGRAM	L A Y C	500,000	0	500,000	53,162	179,887	35.98%	320,113
5 YOUTH W/ DISABILITIES PROGRAM	TRANSCEN	210,000	0	210,000	12,550	90,394	43.04%	119,606
8 WIA DWS HOLDBACK	MC DWS	120,058	144,000	264,058	16,942	24,739	6.06%	239,319
9 ONE STOP FACILITIES/RENT	MC DWS	155,287	0	155,287	12,990	51,813	33.37%	103,474
10 TOTAL WIA GRANTS		2,343,328	144,000	2,487,328	191,450	868,514	33.01%	1,567,001
11								
12 OTHER WORKFORCE GRANTS								
14 EARLY INTERVENTION	WSG	216,270	0	216,270	15,661	78,900	36.48%	137,370
15 ARRA STATE ENERGY	WSG	38,922	0	38,922	4,881	41,518	106.48%	-2,526
16 ARRA ON-THE-JOB TRAINING	WSG	191,400	0	191,400	9,384	47,073	24.59%	144,327
17 STATEWIDE	WSG	20,000	0	20,000	0	8,600	43.00%	11,400
18 SUMMER YOUTH CONNECTION	LAYC	10,256	0	10,256	0	10,256	100.00%	0
19 STATEWIDE NURSING GRANT	WSG	103,000	0	103,000	7,917	40,381	39.20%	62,619
20 RAPID RESPONSE	WSG	25,000	0	25,000	308	3,494	13.98%	21,506
21 TOTAL OTHER WORKFORCE GRANTS		604,848	0	604,918	38,151	230,222	38.06%	374,696
22								
23 MONTGOMERY COUNTY FUNDING								
24 COUNTY SUMMER YOUTH	LAYC	50,000	0	50,000	0	47,707	95.41%	2,293
25 TOTAL MONTGOMERY COUNTY FUNDING		50,000	0	50,000	0	47,707	95.41%	2,293
26								
27								
28 TOTAL		2,998,176	144,000	3,142,246	229,601	1,146,443	34.89%	1,943,990

Prepared By: *Gaye L. Barksdale*
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Date: *1/5/12*

Approved By: *Dawn Weglein*
 Dawn Weglein, Finance Committee

Date: *1/9/11*