

WIOA Local Area Expenditure, Budget and Funds Available
As of 2/28/22

	1		2		3		4			5		6		
	GRAPH		GRAPH		GRAPH		GRAPH			GRAPH		GRAPH		
	PY20	PY20		PY20 & PY21						PY20	PY21	PY20	PY21	
PY20	Expenses	Balance	PY21	Budget	PY20 Exp	PY20 Exp	PY20 Exp	PY21 Exp	Total Exp	Funds Avail.	Funds Avail.	% Expended	% Expended	
Budget	@ 6/30/20	@ 7/1/2021	Budget	07/21-06/22	2/28/2022	7/2020-6/2021	07/2021-06/2022	2/28/2022	07/2021-06/2022	06/30/21	06/30/21	06/30/21	06/30/21	
Adult Program:														
Honolulu	\$ 1,010,661	\$ -	\$ 1,010,661	\$ 1,173,977	\$ 2,184,638	538,765.53	\$ -	\$ 538,766	0.00	\$ 538,766	471,895	1,173,977	53%	0%
Hawaii	407,525	0	407,525	469,592	877,117	174,912.15	0	174,912	0.00	174,912	232,613	469,592	44%	0%
Maui	130,408	0	130,408	320,176	450,584	77,674.63	0	77,675	0.00	77,675	52,733	320,176	60%	0%
Kauai	90,560	0	90,560	170,761	261,321	25,345.43	0	25,345	0.00	25,345	65,215	170,761	28%	0%
Total Adult	1,639,154	0	1,639,154	2,134,506	3,773,660	816,697.74	0	816,698	0.00	816,698	822,456	2,134,506		
DW Program:														
Honolulu	425,664	0	425,664	526,388	952,052	304,973.42	0	304,973	0.00	304,973	120,691	526,388	72%	0%
Hawaii	165,196	6,917	158,279	203,689	361,968	92,719.60	6,917	85,803	0.00	85,803	72,476	203,689	56%	0%
Maui	171,315	8,432	162,883	278,071	440,954	130,379.14	8,432	121,947	0.00	121,947	40,936	278,071	76%	0%
Kauai	124,309	0	124,309	136,175	260,484	26,447.98	0	26,448	0.00	26,448	97,861	136,175	21%	0%
Total DW	886,484	15,349	871,135	1,144,323	2,015,458	554,520.14	15,349	539,171	0.00	539,171	331,964	1,144,323		
Local Admin:														
Honolulu	281,577	96,090	185,487	343,510	528,997	268,782.39	96,090	172,693	0.00	172,693	12,795	343,510	95%	0%
Hawaii	105,568	88,910	16,658	124,673	141,331	105,568.00	88,910	16,658	0.00	16,658	0	124,673	100%	0%
Maui	50,677	29,330	21,347	98,883	120,230	50,677.00	29,330	21,347	0.00	21,347	0	98,883	100%	0%
Kauai	31,016	0	31,016	46,569	77,585	0.00	0	0	0.00	0	31,016	46,569	0%	0%
Total Local Admin	468,838	214,329	254,509	613,635	868,144	425,027.39	214,329	210,699	0.00	210,699	43,811	613,635		
Youth Program:														
Honolulu	1,097,885	0	1,097,885	1,391,238	2,489,123	756,120.25	0	756,120	0.00	756,120	341,765	1,391,238	69%	0%
Hawaii	377,398	98,570	278,828	448,786	727,614	322,010.11	98,570	223,440	0.00	223,440	55,388	448,786	85%	0%
Maui	154,390	4,800	149,590	291,711	441,301	93,491.29	4,800	88,691	0.00	88,691	60,899	291,711	61%	0%
Kauai	85,773	0	85,773	112,197	197,970	0.00	0	0	0.00	0	85,773	112,197	0%	0%
Total Youth	1,715,446	103,370	1,612,076	2,243,932	3,856,008	1,171,621.65	103,370	1,068,252	0.00	1,068,252	543,824	2,243,932		
Total Local Area Expenses														
Honolulu	2,815,787	96,090	2,719,697	3,435,113	6,154,810	1,868,641.59	96,090	1,772,552	0.00	1,772,552	947,145	3,435,113	66%	0%
Hawaii	1,055,687	194,396	861,291	1,246,740	2,108,031	695,209.86	194,396	500,814	0.00	500,814	360,477	1,246,740	66%	0%
Maui	506,790	42,562	464,228	988,841	1,453,069	352,222.06	42,562	309,660	0.00	309,660	154,568	988,841	70%	0%
Kauai	310,173	0	331,658	465,702	797,360	51,793.41	0	51,793	0.00	51,793	279,865	465,702	17%	0%
Total Local Area Expenses	\$ 4,688,437	\$ 333,048	\$ 4,376,874	\$ 6,136,396	\$ 10,513,270	2,967,866.92	\$ 333,048	\$ 2,634,819	-	\$ 2,634,819	1,742,055	6,136,396		