

WIOA Local Area Expenditure, Budget and Funds Available  
As of 05/31/2022

	1 GRAPH		2 GRAPH		3 GRAPH		4 GRAPH			5 GRAPH		6 GRAPH		
	PY20	PY20	PY20	PY20 & PY21	PY20 Exp	PY20 Exp	PY20 Exp	PY21 Exp	Total Exp	PY20	PY21	PY20	PY21	
	Expenses	Balance	PY21	Budget	PY20 Exp	PY20 Exp	PY20 Exp	PY21 Exp	Total Exp	Funds Avail.	Funds Avail.	% Expended	% Expended	
	@ 6/30/20	@ 7/1/2021	Budget	07/21-06/22	5/31/2022	7/2020-6/2021	07/2021-06/2022	5/31/2022	07/2021-06/2022	06/30/21	06/30/21	06/30/21	06/30/21	
<b>Adult Program:</b>														
Honolulu	\$ 1,010,661	\$ -	\$ 1,010,661	\$ 1,173,977	\$ 2,184,638	765,061.60	\$ -	\$ 765,062	1,039.57	\$ 766,101	245,599	1,172,937	76%	0%
Hawaii	407,525	0	407,525	469,592	877,117	278,888.02	0	278,888	0.00	278,888	128,637	469,592	69%	0%
Maui	130,408	0	130,408	320,176	450,584	129,918.26	0	129,918	0.00	129,918	490	320,176	100%	0%
Kauai	81,505	0	81,505	170,761	252,266	68,684.50	0	68,685	0.00	68,685	12,821	170,761	84%	0%
<b>Total Adult</b>	<b>1,630,099</b>	<b>0</b>	<b>1,630,099</b>	<b>2,134,506</b>	<b>3,764,605</b>	<b>1,242,552.38</b>	<b>0</b>	<b>1,242,552</b>	<b>1,039.57</b>	<b>1,243,592</b>	<b>387,547</b>	<b>2,133,466</b>		
<b>DW Program:</b>														
Honolulu	425,664	0	425,664	526,388	952,052	394,442.73	0	394,443	897.89	395,341	31,221	525,490	93%	0%
Hawaii	165,196	6,917	158,279	203,689	361,968	124,938.07	6,917	118,022	0.00	118,022	40,258	203,689	76%	0%
Maui	171,315	8,432	162,883	278,071	440,954	163,029.98	8,432	154,598	29,642.81	184,241	8,285	248,428	95%	11%
Kauai	111,879	0	111,879	136,175	248,054	67,092.39	0	67,092	0.00	67,092	44,787	136,175	60%	0%
<b>Total DW</b>	<b>874,054</b>	<b>15,349</b>	<b>858,705</b>	<b>1,144,323</b>	<b>2,003,028</b>	<b>749,503.17</b>	<b>15,349</b>	<b>734,154</b>	<b>30,540.70</b>	<b>764,695</b>	<b>124,551</b>	<b>1,113,782</b>		
<b>Local Admin:</b>														
Honolulu	281,577	96,090	185,487	343,510	528,997	281,577.00	96,090	185,487	67,901.14	253,389	0	275,609	100%	20%
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	30,892.80	52,240	0	67,990	100%	31%
Kauai	31,016	0	31,016	46,569	77,585	0.00	0	0	0.00	0	31,016	46,569	0%	0%
<b>Total Local Admin</b>	<b>468,838</b>	<b>214,329</b>	<b>254,509</b>	<b>613,635</b>	<b>868,144</b>	<b>437,822.00</b>	<b>214,329</b>	<b>223,493</b>	<b>98,793.94</b>	<b>322,287</b>	<b>31,016</b>	<b>514,841</b>		
<b>Youth Program:</b>														
Honolulu	1,097,885	0	1,097,885	1,391,238	2,489,123	991,126.78	0	991,127	1,291.93	992,419	106,758	1,389,946	90%	0%
Hawaii	377,398	98,570	278,828	448,786	727,614	360,809.39	98,570	262,239	78,912.00	341,151	16,589	369,874	96%	18%
Maui	154,391	4,800	149,591	291,711	441,302	142,460.05	4,800	137,660	13,531.00	151,191	11,931	278,180	92%	5%
Kauai	85,773	0	85,773	112,197	197,970	0.00	0	0	0.00	0	85,773	112,197	0%	0%
<b>Total Youth</b>	<b>1,715,447</b>	<b>103,370</b>	<b>1,612,077</b>	<b>2,243,932</b>	<b>3,856,009</b>	<b>1,494,396.22</b>	<b>103,370</b>	<b>1,391,026</b>	<b>93,734.93</b>	<b>1,484,761</b>	<b>221,051</b>	<b>2,150,197</b>		
<b>Total Local Area Expenses</b>														
Honolulu	2,815,787	96,090	2,719,697	3,435,113	6,154,810	2,432,208.11	96,090	2,336,119	71,130.53	2,407,249	383,579	3,363,982	86%	2%
Hawaii	1,055,687	194,396	861,291	1,246,740	2,108,031	870,203.48	194,396	675,807	78,912.00	754,719	185,484	1,167,828	82%	6%
Maui	506,791	42,562	464,229	988,841	1,453,070	486,085.29	42,562	443,523	74,066.61	517,590	20,706	914,774	96%	7%
Kauai	310,173	0	310,173	465,702	775,875	135,776.89	0	135,777	0.00	135,777	174,396	465,702	44%	0%
<b>Total Local Area Expenses</b>	<b>\$ 4,688,438</b>	<b>\$ 333,048</b>	<b>\$ 4,355,390</b>	<b>\$ 6,136,396</b>	<b>\$ 10,491,786</b>	<b>3,924,273.77</b>	<b>\$ 333,048</b>	<b>\$ 3,591,226</b>	<b>224,109.14</b>	<b>\$ 3,815,335</b>	<b>764,164</b>	<b>5,912,287</b>		