

**Arapahoe/Douglas Works! Monthly
PY2023 Fiscal Dashboard**



A proud partner of the network

% Funds Unspent	#	Cost Center	PY / FY	Program / Grant Title	Start Date	End Date	Original Grant Amount	Adjust 1	Adjust 2	Total Adjusted Grant Budget	Funds Available	August 2024	Cumulative Total	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds																
92.1%	1	153070215	PY24	State of Colorado - Workforce Enterprise Fund	7/1/2024	6/30/2025	\$ 1,313,543.00			\$ 1,313,543.00	\$ 1,313,543.00	\$ 59,318.21	\$ 103,686.89	3.4%	\$ 1,209,856.11	92.1%
40.2%	15	1530702035	PY2023	Wagner Peyser	7/1/2023	6/30/2025	\$ 1,547,856.00			\$ 1,547,856.00	\$ 1,547,856.00	\$ 92,033.48	\$ 926,149.62	53.9%	\$ 621,706.38	40.2%
0.0%	18	1530702025	FY2022	Trade Adjustment Assistance (TAA) Case Management	6/1/2023	9/30/2024	\$ 59,733.00			\$ 59,733.00	\$ 59,733.00	\$ -	\$ 59,733.00	100.0%	\$ 0.00	0.0%
14.7%	20	1530702035	FY2023	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2023	9/30/2024	\$ 427,847.00			\$ 427,847.00	\$ 427,847.00	\$ 70,738.89	\$ 365,041.20	68.8%	\$ 62,805.80	14.7%
33.2%	21	1530702035	FY2024	DVOP Jobs for Veterans State Grant	10/1/2023	12/31/2024	\$ 8,005.60			\$ 8,005.60	\$ 8,005.60	\$ 670.48	\$ 5,343.76	58.4%	\$ 2,661.84	33.2%
33.5%	22	1530702035	FY2024	LVER Jobs for Veterans State Grant	10/1/2023	12/31/2024	\$ 4,002.80			\$ 4,002.80	\$ 4,002.80	\$ 330.23	\$ 2,661.86	58.2%	\$ 1,340.94	33.5%
37.5%	2	1530702040	PY23/FY24	Workforce Innovation & Opportunity Act Adult	7/1/2023	6/30/2025	\$ 259,928.00	\$ 1,061,684.00	\$ 884,000.00	\$ 2,205,612.00	\$ 2,205,612.00	\$ 103,726.33	\$ 1,377,790.46	57.8%	\$ 827,821.54	37.5%
40.7%	4	1530702040	PY2023	Workforce Innovation & Opportunity Act Youth	7/1/2023	6/30/2025	\$ 1,372,853.00			\$ 1,372,853.00	\$ 1,372,853.00	\$ 65,486.40	\$ 813,991.38	54.5%	\$ 558,861.62	40.7%
5.8%	6	1530702040	PY23/FY25	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2023	6/30/2025	\$ 317,811.00	\$ 1,155,886.00	\$ (884,000.00)	\$ 589,697.00	\$ 589,697.00	\$ 53,801.04	\$ 555,671.88	85.1%	\$ 34,025.12	5.8%
90.0%	8	1530702040	FY2024	Enhanced Dislocated Worker	10/1/2023	6/30/2024	\$ 488,847.00			\$ 488,847.00	\$ 488,847.00		\$ 48,884.00	10.0%	\$ 439,963.00	90.0%
0.0%	9	1530702040	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 500,000.00			\$ 500,000.00	\$ 500,000.00	\$ 17,234.93	\$ 500,000.00	96.6%	\$ -	0.0%
72.3%	10	1530702040	PY2023	QUEST Recovery DWG	10/1/2023	6/30/2026	\$ 725,000.00			\$ 725,000.00	\$ 725,000.00	\$ 75,438.65	\$ 201,118.70	17.3%	\$ 523,881.30	72.3%
37.6%	12	1530702040	PY22	Strong Sector Good Job PY22	4/1/2024	12/31/2024	\$41,967.50			\$ 41,967.50	\$ 41,967.50	\$ 5,055.96	\$ 26,208.28	50.4%	\$ 15,759.22	37.6%
2.7%	23	1530702045	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 1,588,602.00	\$ 1,088,602.00		\$ 2,677,204.00	\$ 2,677,204.00	\$ 46,697.43	\$ 2,604,113.57	95.5%	\$ 73,090.43	2.7%
100.0%	24	1530702045	FY2021	RUN 2.0	5/1/2024	5/31/2025	\$ 316,550.00			\$ 316,550.00	\$ 316,550.00		\$ 147.60	0.0%	\$ 316,402.40	100.0%
42.7%	26	1530702045	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 208,080.00			\$ 208,080.00	\$ 208,080.00	\$ 11,345.79	\$ 119,186.42	51.8%	\$ 88,893.58	42.7%

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Other Diversified Funds																	
66.2%	28	1530708005	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 910,013.60	\$ 300,000.00		\$ 1,210,013.60	\$ 489,530.12	\$ 60.88	\$ 165,429.28	33.8%	\$ 324,100.84	66.2%	
59.9%	29	1530709005	PY2020	Denver County - Job Orders	7/1/2022	6/30/2024	\$ 80,000.00			\$ 80,000.00	\$ 80,000.00	\$ -	\$ 32,073.37	40.1%	\$ 47,926.63	59.9%	
36.3%	30	1530703005	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 1,174,421.07			\$ 1,174,421.07	\$ 1,174,421.07	\$ 163,925.27	\$ 747,793.10	49.7%	\$ 426,627.97	36.3%	
41.4%	31	1530703005	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2023	9/30/2024	\$ 500,000.00			\$ 500,000.00	\$ 500,000.00	\$ 39,492.89	\$ 293,006.62	50.7%	\$ 206,993.38	41.4%	
84.6%	29	1530703010	PY2024	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2024	6/30/2025	\$ 1,750,000.00			\$ 1,750,000.00	\$ 1,750,000.00	\$ 188,145.56	\$ 269,108.03	4.6%	\$ 1,480,891.97	84.6%	
74.1%	30	1530703010	PY2024	Arap County Human Services TANF/Colo Works-Quest Supp Srvs	7/1/2024	6/30/2025	\$ 750,000.00			\$ 750,000.00	\$ 750,000.00	\$ 109,407.73	\$ 194,549.95	11.4%	\$ 555,450.05	74.1%	
88.5%	31	1530703010	PY2024	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2024	6/30/2025	\$ 250,000.00			\$ 250,000.00	\$ 250,000.00	\$ 16,424.23	\$ 28,865.04	5.0%	\$ 221,134.96	88.5%	
81.9%	34	1530703015	PY2024	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2024	6/30/2025	\$ 600,000.00			\$ 600,000.00	\$ 600,000.00	\$ 68,112.81	\$ 108,653.29	6.8%	\$ 491,346.71	81.9%	
83.3%	37	1530704010	PY2024	Dgls County Human Services TANF/Colorado Works	7/1/2024	6/30/2025	\$ 60,000.00			\$ 60,000.00	\$ 60,000.00	\$ 6,883.50	\$ 10,034.02	5.3%	\$ 49,965.98	83.3%	
75.7%	37	1530704015	PY2024	Dgls County Human Services Employment Youth	7/1/2024	6/30/2025	\$ 120,000.00			\$ 120,000.00	\$ 120,000.00	\$ 20,358.02	\$ 29,139.05	7.3%	\$ 90,860.95	75.7%	
14.1%	37	153704005	PY2022	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 79,000.00			\$ 79,000.00	\$ 79,000.00	\$ 16.00	\$ 67,824.03	85.8%	\$ 11,175.97	14.1%	
-20.8%	38	153704005	PY2022	DCHS SNAP EBT Vouchers	10/1/2023	9/30/2024	\$ 43,365.00			\$ 43,365.00	\$ 43,365.00	\$ 3,795.00	\$ 52,384.70	112.0%	\$ (9,019.70)	-20.8%	
Figures above do not include accruals							Totals	\$ 12,420,887.17	\$ 4,736,232.00	\$ (707,254.00)	\$ 16,449,865.17	\$ 15,133,314.87		\$ 8,357,160.95	15%	\$ 9,026,390.53	

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Colorado Department of Labor & Employment Funds																
42.3%	1	1530702040	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,819,551.05	\$ (160,452.05)		\$ 5,659,099.00	\$ 3,949,236.67	\$ 201,319.59	\$ 2,278,966.07	57.7%	\$ 1,670,270.60	42.3%
Figures above do not include accruals							Totals	\$ 5,819,551.05	\$ (160,452.05)	\$ -	\$ 5,659,099.00	\$ 3,949,236.67	\$ 2,278,966.07	#DIV/0!	\$ 1,670,270.60	