



Arapahoe/Douglas Works! Monthly Fiscal Dashboard

A proud partner of the network

% Funds Unspent	#	Cost Center	PY / FY	Program / Grant Title	Original Grant Amount	Total Adjusted Grant Budget	Funds Available	Dec-24	Cumulative Total	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds												
78.5%	1	153070215	PY24	State of Colorado - Workforce Enterprise Fund	\$ 1,313,543.00	\$ 1,086,543.00	\$ 1,086,543.00	\$ 32,804.90	\$ 234,051.47	4.1%	\$ 852,491.53	78.5%
96.3%	1	153070215	PY24	State of Colorado - Workforce Enterprise Fund - Innovation	\$ 47,000.00	\$ 47,000.00	\$ 47,000.00	\$ 1,023.92	\$ 703.64	0.0%	\$ 45,272.44	96.3%
88.8%	1	153070215	PY24	State of Colorado - Workforce Enterprise Fund - PACE	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 16,390.36	\$ 3,682.35	0.0%	\$ 159,927.29	88.8%
24.6%	2	1530702035	PY2023	Wagner Peyser	\$ 1,547,856.00	\$ 1,547,856.00	\$ 1,547,856.00	\$ 73,291.86	\$ 1,093,591.52	53.9%	\$ 380,972.62	24.6%
75.2%	3	1530702035	FY2024	Reemployment Services and Eligibility Assessment (RESEA)	\$ 428,447.00	\$ 428,447.00	\$ 428,447.00	\$ 34,588.45	\$ 71,753.41	0.0%	\$ 322,105.14	75.2%
0.0%	4	1530702035	FY2024	DVOP Jobs for Veterans State Grant	\$ 8,005.60	\$ 8,005.60	\$ 8,005.60	\$ 650.40	\$ 7,355.20	58.4%	\$ -	0.0%
0.0%	5	1530702035	FY2024	LVER Jobs for Veterans State Grant	\$ 4,002.80	\$ 4,002.80	\$ 4,002.80	\$ 350.25	\$ 3,652.55	58.2%	\$ -	0.0%
19.6%	6	1530702040	PY23/FY24	Workforce Innovation & Opportunity Act Adult	\$ 259,928.00	\$ 2,205,612.00	\$ 2,205,612.00	\$ 120,607.00	\$ 1,652,649.59	57.8%	\$ 432,355.41	19.6%
90.0%	7	1530702040	PY24	Workforce Innovation & Opportunity Act Adult	\$ 235,908.00	\$ 235,908.00	\$ 235,908.00		\$ 23,590.80	0.0%	\$ 212,317.20	90.0%
95.4%	7	1530702040	FY25	Workforce Innovation & Opportunity Act Adult	\$ 964,082.00	\$ 964,082.00	\$ 964,082.00	\$ 31,271.66	\$ 13,544.11	0.0%	\$ 919,266.23	95.4%
28.7%	8	1530702040	PY2023	Workforce Innovation & Opportunity Act Youth	\$ 1,372,853.00	\$ 1,372,853.00	\$ 1,372,853.00	\$ (8,757.47)	\$ 988,205.71	54.5%	\$ 393,404.76	28.7%
87.7%	9	1530702040	PY24	Workforce Innovation & Opportunity Act Youth	\$ 1,254,542.00	\$ 1,254,542.00	\$ 1,254,542.00	\$ 90,684.47	\$ 63,977.80	0.0%	\$ 1,099,879.73	87.7%

90.0%	11	1530702040	PY2024	Workforce Innovation & Opportunity Act Dislocated Worker	\$ 287,997.00	\$ 287,997.00	\$ 287,997.00	\$ 7,133.34	\$ 21,666.31	0.0%	\$ 259,197.35	90.0%
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52.7%	12	1530702040	FY2024	Enhanced <u>Dislocated Worker</u>	\$ 488,847.00	\$ 488,847.00	\$ 488,847.00	\$ 56,999.91	\$ 174,019.92	10.0%	\$ 257,827.17	52.7%
40.0%	13	1530702040	PY2023	QUEST Recovery DWG	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 46,753.63	\$ 388,552.63	17.3%	\$ 289,693.74	40.0%
0.0%	14	1530702040	PY22	Strong Sector Good Job PY22	\$41,967.50	\$ 41,967.50	\$ 41,967.50	\$ 4,834.98	\$ 37,132.52	50.4%	\$ -	0.0%
0.0%	15	1530702045	FY2022	CWDC Upskilling (RUN)	\$ 1,588,602.00	\$ 2,677,204.00	\$ 2,677,204.00	\$ 1,747.13	\$ 2,675,456.87	95.5%	\$ -	0.0%
65.3%	16	1530702045	FY2021	WTG	\$ 316,550.00	\$ 316,550.00	\$ 316,550.00	\$ 41,061.44	\$ 68,624.33	0.0%	\$ 206,864.23	65.3%
31.4%	17	1530702045	FY2022	Career Navigation & Coaching Staff	\$ 208,080.00	\$ 208,080.00	\$ 208,080.00	\$ 10,062.93	\$ 132,659.46	51.8%	\$ 65,357.61	31.4%
Other Diversified Funds												
50.2%	18	1530708005	PY2020	TEC - P ADW	\$ 910,013.60	\$ 1,210,013.60	\$ 489,530.12	\$ 8,719.17	\$ 235,174.01	33.8%	\$ 245,636.94	50.2%
55.4%	19	1530709005	PY2020	Denver County - Job Orders	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 700.28	\$ 34,982.76	40.1%	\$ 44,316.96	55.4%
3.1%	20	1530703005	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program ( <u>SNAP</u> )	\$ 1,174,421.07	\$ 1,174,421.07	\$ 1,174,421.07	\$ 30,748.79	\$ 1,107,498.03	49.7%	\$ 36,174.25	3.1%
12.9%	20	1530703005	PY2022	Arap Employment First ( <u>SNAP</u> ) EBT Vouchers	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 27,928.46	\$ 407,675.93	50.7%	\$ 64,395.61	12.9%

51.6%	21	1530703010	PY2024	Arap County Human Services <u>TANF/</u> Colo Works-Staff/Ovhd	\$ 1,750,000.00	\$ 1,750,000.00	\$ 1,750,000.00	\$ 189,694.52	\$ 657,332.96	4.6%	\$ 902,972.52	51.6%
28.1%	21	1530703010	PY2024	Arap County Human Services <u>TANF/</u> Colo Works-Quest Supp Srvs	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	\$ 86,152.13	\$ 453,307.89	11.4%	\$ 210,539.98	28.1%
54.2%	21	1530703010	PY2024	Arap County Human Services <u>TANF/</u> Colo Works-Post TANF	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 21,448.81	\$ 93,120.19	5.0%	\$ 135,431.00	54.2%
54.1%	22	1530703015	PY2024	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 47,611.45	\$ 227,593.30	6.8%	\$ 324,795.25	54.1%
39.1%	23	1530704010	PY2024	<u>Dgls</u> County Human Services <u>TANF/</u> Colorado Works	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 5,636.76	\$ 30,887.08	5.3%	\$ 23,476.16	39.1%
54.0%	24	1530704015	PY2024	<u>Dgls</u> County Human Services Employment <u>Youth</u>	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 6,585.55	\$ 48,666.81	7.3%	\$ 64,747.64	54.0%
57.2%	25	153704005	PY2024	<u>Dgls</u> County Human Services Supplemental Nutrition Assistance Program ( <u>SNAP</u> )	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00	\$ 13,175.26	\$ 20,612.55	0.0%	\$ 45,212.19	57.2%
54.2%	25	153704005	PY2024	<u>DCHS</u> <u>SNAP</u> <u>EBT</u> <u>Vouchers</u>	\$ 43,365.00	\$ 43,365.00	\$ 43,365.00	\$ 6,611.00	\$ 13,247.00	0.0%	\$ 23,507.00	54.2%
Figures above do not include accruals					\$ 14,345,605.17	\$ 18,102,697.17	\$ 16,786,146.87	\$ 1,006,511.34	\$ 9,681,366.74	19%	\$ 10,457,185.33	

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**Colorado Urban Workforce Alliance**

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Colorado Department of Labor & Employment Funds												
59.4%	1	1530702050	SFY2025	DOC IDEA	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 7,535.30	\$ 15,846.58	0.0%	\$ 23,153.42	59.4%
25.1%	1	1530702040	FY2021	IDEA Grant	\$ 5,819,551.05	\$ 5,659,099.00	\$ 3,949,236.67	\$ 160,793.90	\$ 2,798,693.98	57.7%	\$ 989,748.79	25.1%
<b>Figures above do not include accruals</b>					\$ 5,858,551.05	\$ 5,698,099.00	\$ 3,988,236.67	\$ 160,793.90	\$ 2,798,693.98	58%	\$ 1,012,902.21	



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Colorado Department of Labor & Employment Funds												
95.7%	1	1530701505	PY24	ABA2	\$ 2,578,700.00	\$ 2,578,700.00	\$ 2,578,700.00	\$ 22,997.55	\$ 109,778.55	4.3%	\$ 2,468,921.45	95.7%
<b>Figures above do not include accruals</b>					\$ 2,578,700.00	\$ 2,578,700.00	\$ 2,578,700.00	\$ 22,997.55	\$ 109,778.55			