

**Central Western Maine Workforce Investment Board
Budget to Actual through March 31, 2015 - UNAUDITED**

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 3/31/15	% Spent	Budget	Actual through 3/31/15	% Spent	Budget	Actual through 3/31/15	% Spent
WIA 13-14	7/1/13	6/30/15									
Adult											
Androscoggin, Franklin, Oxford			382,173	382,173	100%						
Kennebec, Somerset			335,704	302,717	90%						
Total Adult			717,877	684,890	95%	79,461	79,461	100%	797,338	764,351	96%
Youth											
Androscoggin, Franklin, Oxford			410,916	410,916	100%						
Kennebec, Somerset			349,834	286,200	82%						
Total Youth			760,750	697,116	92%	84,527	84,527	100%	845,277	781,643	92%
Dislocated Worker											
Androscoggin, Franklin, Oxford			416,755	416,755	100%						
Kennebec, Somerset			269,253	222,731	83%						
Total Dislocated Worker			686,008	639,486	93%	76,039	76,039	100%	762,047	715,525	94%
Total WIA 13-14											
Androscoggin, Franklin, Oxford			1,209,844	1,209,844	100%						
Kennebec, Somerset			954,791	811,648	85%						
Total WIA 13-14			2,164,635	2,021,492	93%	240,027	240,027	100%	2,404,662	2,261,519	94%
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	241,194	59%						
Kennebec, Somerset			348,306	69,021	20%						
Total Adult			756,092	310,215	41%	84,010	76,697	91%	840,102	386,911	46%
Youth											
Androscoggin, Franklin, Oxford			441,335	185,194	42%						
Kennebec, Somerset			374,963	73,871	20%						
Total Youth			816,298	259,065	32%	90,700	86,290	95%	906,998	345,354	38%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	192,732	49%						
Kennebec, Somerset			256,803	44,473	17%						
Total Dislocated Worker			646,207	237,205	37%	71,801	-	0%	718,008	237,205	33%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	619,119	50%						
Kennebec, Somerset			980,072	187,365	19%						
Total WIA 14-15			2,218,597	806,484	36%	246,511	162,986	66%	2,465,108	969,470	39%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	98,863	18%	58,936	6,876	12%	623,098	105,739	17%
JD-NEG	9/1/14	9/30/16	858,431	57,148	7%	85,004	6,758	8%	943,435	63,906	7%
UTC - PSW	3/1/15	10/31/15	48,802	676	1%	-	-	n/a	48,802	676	1%

Notes:

UTC - PSW = United Technologies Center (Pittsfield, ME) - Peer Support Worker

MDOL Bureau of Employment Services (Kennebec & Somerset counties) expects to return approximately \$54k of unspent PY13 WIA funds on 6/30/15.