

**Central Western Maine Workforce Investment Board
Budget to Actual through March 31, 2016 - UNAUDITED**

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 3/31/16	% Spent	Budget	Actual through 3/31/16	% Spent	Budget	Actual through 3/31/16	% Spent
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	407,036	100%						
Kennebec, Somerset			348,306	338,749	97%						
Total Adult			756,092	745,785	99%	84,010	84,010	100%	840,102	829,795	99%
Youth											
Androscoggin, Franklin, Oxford			441,335	441,335	100%						
Kennebec, Somerset			374,963	358,110	96%						
Total Youth			816,298	799,445	98%	90,700	90,700	100%	906,998	890,145	98%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	388,654	100%						
Kennebec, Somerset			256,803	254,735	99%						
Total Dislocated Worker			646,207	643,389	100%	71,801	71,801	100%	718,008	715,190	100%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	1,237,025	100%						
Kennebec, Somerset			980,072	951,594	97%						
Total WIA 14-15			2,218,597	2,188,619	99%	246,511	246,511	100%	2,465,108	2,435,130	99%
WIA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	207,177	53%						
Kennebec, Somerset			351,216	61,548	18%						
Total Adult			745,130	268,725	36%	82,792	53,465	65%	827,922	322,190	39%
Youth											
Androscoggin, Franklin, Oxford			424,339	244,936	58%						
Kennebec, Somerset			359,672	24,170	7%						
Total Youth			784,011	269,107	34%	87,112	87,112	100%	871,123	356,219	41%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	35,253	12%						
Kennebec, Somerset			224,061	87,670	39%						
Total Dislocated Worker			506,631	122,922	24%	56,292	-	0%	562,923	122,922	22%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	487,366	44%						
Kennebec, Somerset			934,949	173,388	19%						
Total WIA 15-16			2,035,772	660,754	32%	226,197	140,577	62%	2,261,969	801,331	35%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	294,977	52%	58,936	14,305	24%	623,098	309,283	50%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	262,302	31%	85,004	30,027	35%	943,435	292,329	31%
United Technologies Center Peer Support Worker (PSW)	3/1/15	10/31/15	48,802	48,802	100%	-	-	<i>n/a</i>	48,802	48,802	100%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/17	869,078	-	0%	50,270	19,346	38%	919,348	19,346	2%
Verso Peer Support Worker (PSW)	10/31/15	5/31/16	30,602	21,101	69%	-	-	<i>n/a</i>	30,602	21,101	69%

Notes:

None.