

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 7/31/16	% Spent	Budget	Actual through 7/31/16	% Spent	Budget	Actual through 7/31/16	% Spent
WIOA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	402,396	102%						
Kennebec, Somerset			351,216	195,603	56%						
Total Adult			745,130	597,999	80%	82,792	82,792	100%	827,922	680,791	82%
Youth											
Androscoggin, Franklin, Oxford			424,339	403,921	95%						
Kennebec, Somerset			359,672	150,327	42%						
Total Youth			784,011	554,248	71%	87,112	87,112	100%	871,123	641,360	74%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	106,784	38%						
Kennebec, Somerset			224,061	212,773	95%						
Total Dislocated Worker			506,631	319,556	63%	56,292	40,997	73%	562,923	360,553	64%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	913,101	83%						
Kennebec, Somerset			934,949	558,702	60%						
Total WIA 15-16			2,035,772	1,471,803	72%	226,197	210,902	93%	2,261,969	1,682,705	74%
WIOA 16-17	7/1/16	6/30/18									
Adult											
Androscoggin, Franklin, Oxford			360,455	-	0%						
Kennebec, Somerset			336,533	-	0%						
Total Adult			696,988	-	0%	77,443	-	0%	774,431	-	0%
Youth											
Androscoggin, Franklin, Oxford			390,140	-	0%						
Kennebec, Somerset			340,583	-	0%						
Total Youth			730,723	-	0%	81,191	-	0%	811,914	-	0%
Dislocated Worker											
Androscoggin, Franklin, Oxford			249,455	-	0%						
Kennebec, Somerset			191,607	-	0%						
Total Dislocated Worker			441,062	-	0%	49,008	-	0%	490,070	-	0%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,000,050	-	0%						
Kennebec, Somerset			868,723	-	0%						
Total WIA 15-16			1,868,773	-	0%	207,642	-	0%	2,076,415	-	0%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	371,770	66%	58,936	15,962	27%	623,098	387,732	62%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	442,688	52%	85,004	34,847	41%	943,435	477,535	51%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/17	869,078	23,049	3%	50,270	36,035	72%	919,348	59,084	6%
(PSW)	6/1/16	12/31/16	36,932	4,088	11%	-	-	n/a	36,932	4,088	11%

Notes:

None.