

Central Western Maine Workforce Development Board
Budget to Actual through December 31, 2016 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 12/31/16	% Spent	Budget	Actual through 12/31/16	% Spent	Budget	Actual through 12/31/16	% Spent
WIOA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	393,914	100%						
Kennebec, Somerset			351,216	323,333	92%						
Total Adult			745,130	717,247	96%	82,792	82,792	100%	827,922	800,039	97%
Youth											
Androscoggin, Franklin, Oxford			424,339	424,339	100%						
Kennebec, Somerset			359,672	257,582	72%						
Total Youth			784,011	681,921	87%	87,112	87,112	100%	871,123	769,033	88%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	282,570	100%						
Kennebec, Somerset			224,061	212,021	95%						
Total Dislocated Worker			506,631	494,591	98%	56,292	56,292	100%	562,923	550,884	98%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	1,100,823	100%						
Kennebec, Somerset			934,949	792,936	85%						
Total WIA 15-16			2,035,772	1,893,759	93%	226,197	226,197	100%	2,261,969	2,119,956	94%
WIOA 16-17	7/1/16	6/30/18									
Adult											
Androscoggin, Franklin, Oxford			358,890	70,521	20%						
Kennebec, Somerset			335,070	62,149	19%						
Total Adult			693,960	132,670	19%	77,107	-	0%	771,067	132,670	17%
Youth											
Androscoggin, Franklin, Oxford			390,140	141,754	36%						
Kennebec, Somerset			340,583	43,569	13%						
Total Youth			730,723	185,323	25%	81,191	23,784	29%	811,914	209,107	26%
Dislocated Worker											
Androscoggin, Franklin, Oxford			248,409	11,364	5%						
Kennebec, Somerset			190,804	101,929	53%						
Total Dislocated Worker			439,213	113,292	26%	48,802	48,802	100%	488,015	162,094	33%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			997,439	223,638	22%						
Kennebec, Somerset			866,457	207,647	24%						
Total WIA 15-16			1,863,896	431,286	23%	207,100	72,586	35%	2,070,996	503,872	24%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	467,477	83%	58,936	17,309	29%	623,098	484,786	78%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	6/30/17	858,431	590,104	69%	85,004	38,793	46%	943,435	628,897	67%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/17	769,078	114,604	15%	150,270	124	0%	919,348	114,728	12%
(PSW)	6/1/16	12/31/16	36,932	36,932	100%	-	-	n/a	36,932	36,932	100%
TechHire	7/1/16	6/30/20	292,380	5,953	2%	-	-	n/a	292,380	5,953	2%

Notes: _____
None.