

FY16 Region 5 Budget Analysis							
WIA/WIOA FUNDING RWIB Information							
SFY16							
YTD-Thru 2-4-16							
Mo/pymts	62.50%						
		2016	34DA	34D R			
		Budget	YTD Exp.	YTD Exp.			
34DA/DR	WIA - Dislocated Worker Funds						
101	Salaries	73,837	8,663.29	31,605.12	57.25%		
202	Travel-in-state	500	41.42	222.73	52.83%		
301	Office Supplies	347	12.32	150.22	46.84%		
309	Printing and Binding	21	-	7.15	34.05%		
313	Postage	286	3.09	72.84	26.55%		
401	Communications	1,158	12.38	28.76	3.55%		
402	Rent	11,879	1,717.42	1,823.24	55.06%		
406	Outside Services	341	21.12	74.73	28.11%		
409	Outside Repairs/Service	64	-	24.23	37.86%		
414	Reimburse to other Agencies	108	-	-	0.00%		
416	ITS Reimbursement	120	-	-	0.00%		
510	IT Equipment & Software	54	-	-	0.00%		
803	Reimbursements	88,079	250.00	43,565.95	49.75%	WIA	WIOA
	Region 5 DLW Totals	176,794	10,721.04	82,574.97	52.77%	\$ 10,721.04	\$ 166,072.00
		2016	34YS	34JL			
34YS/UL	WIA - Adult Funds	Budget	YTD Exp.	YTD Exp.			
101	Salaries	32,377	25,885.42	-	79.95%		
202	Travel-in-state	400	195.72	-	48.93%		
301	Office Supplies	289	86.97	-	30.09%		
309	Printing and Binding	19	4.15	-	21.84%		
313	Postage	238	43.86	-	18.43%		
401	Communications	962	23.98	-	2.49%		
402	Rent	6,549	3,859.40	-	58.93%		
406	Outside Services	185	57.05	-	30.84%		
409	Outside Repairs/Service	54	14.59	-	27.02%		
414	Reimburse to other Agencies	156	-	-	0.00%		
416	ITS Reimbursement	166	-	-	0.00%		
510	IT Equipment & Software	45	-	-	0.00%		
803	Reimbursements	162,780	20,789.79	-	12.77%	WIA	WIOA

Region 5 Adult Totals		204,220	50,961		24.95%	\$ 65,190.11	\$ 139,030.00
		2016	34LO				
		Budget	YTD Exp.	YTD Exp.			
34LO	WIA Administration						
101	Salaries	26,244	30,694.74	-	116.96%		
202	Travel In-State	60	56.01	-	93.35%		
301	Office Supplies	50	43.88	-	87.76%		
308	Other Supplies	504	174.65	-	34.65%		
309	Printing and Binding	10	1.97	-	19.70%		
313	Postage	37	18.31	-	49.49%		
401	Communications	300	132.58	-	44.19%		
402	Rent	3,000	1,692.91	-	56.43%		
403	Utilities	56	2.23	-	3.98%		
406	Outside Services	2,500	1,328.53	-	53.14%		
409	Outside Repairs/Service	100	14.30	-	14.30%		
417	Workers Comp Ins.	500	-	-	0.00%		
602	Indirects	15,539	20,716.32	-	133.32%		
	Region 5 34SG Totals	48,900	54,876.43	-	112.22%	Admin will appear over budget as I	
		2016					
		Budget	YTD Exp.				
	Region 5 DLW Totals	176,794	10,721.04	82,574.97	52.77%		
	Region 5 Adult Totals	204,220	50,961	0	24.95%		
	Region 5 Admin Totals	48,900	54,876.43	0.00	112.22%		
		429,914	116,558.40		27.11%		