## WDC WIOA & State General Funds

### Expenditures vs. 2017 Annual Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>BUDGET 7/01/17 to 06/30/18</th>
<th>ACTUAL Expenditures 7/01/17 to 3/30/18</th>
<th>Funds Available at 03/31/18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>WIOA Funds:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Expenses</td>
<td>$1,040,155</td>
<td>$902,964</td>
<td>$137,191</td>
</tr>
<tr>
<td>Rapid Response</td>
<td>135,000</td>
<td>73,791</td>
<td>61,209</td>
</tr>
<tr>
<td>R &amp; S Allocation Data</td>
<td>3,600</td>
<td>-</td>
<td>3,600</td>
</tr>
<tr>
<td>Trainings/Conference</td>
<td>24,030</td>
<td>-</td>
<td>24,030</td>
</tr>
<tr>
<td>AJC branding/signage</td>
<td>40,000</td>
<td>-</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>Sub-total WIOA State Level Funds</strong></td>
<td>$1,242,785</td>
<td>$976,755</td>
<td>$266,030</td>
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<tr>
<td><strong>State General Fund</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Data Systems Integration &amp; ETP</td>
<td>$100,000</td>
<td>-</td>
<td>$100,000</td>
</tr>
<tr>
<td>Industry-led Sector Partnerships</td>
<td>60,000</td>
<td>-</td>
<td>60,000</td>
</tr>
<tr>
<td>Employer/Business Engagement &amp; Outreach</td>
<td>100,000</td>
<td>-</td>
<td>100,000</td>
</tr>
<tr>
<td>Statewide Trainings to Counties/State Council</td>
<td>65,000</td>
<td>-</td>
<td>65,000</td>
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<tr>
<td>Education Career Pathways</td>
<td>50,000</td>
<td>18,750</td>
<td>31,250</td>
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<tr>
<td>Personnel Service/Fringe Benefits</td>
<td>75,000</td>
<td>4,470</td>
<td>70,530</td>
</tr>
<tr>
<td>Administrative Expenses</td>
<td>12,560</td>
<td>-</td>
<td>12,560</td>
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<tr>
<td><strong>Sub-total State General Funds</strong></td>
<td>$462,560</td>
<td>$23,220</td>
<td>$439,340</td>
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<tr>
<td><strong>Total State WIOA &amp; General Funds</strong></td>
<td>$1,705,345</td>
<td>$999,975</td>
<td>$705,370</td>
</tr>
</tbody>
</table>