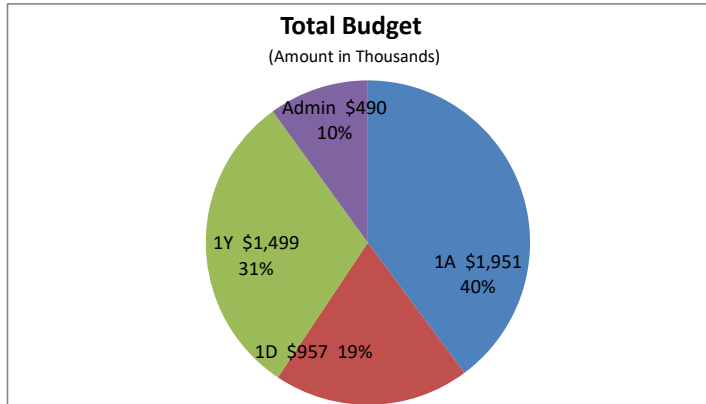


WORKFORCE DEVELOPMENT DIVISION
Costs and Obligations as of 9/30/23

BUDGET

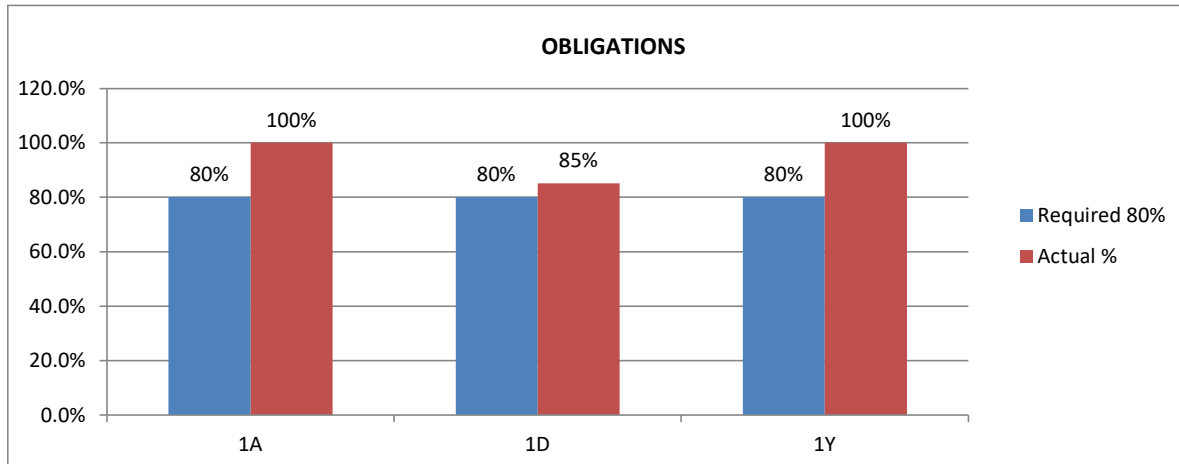
The budget for Title 1 grant is \$4,897,690. This is a 2-year grant from 7/1/22 to 6/30/24.



OBLIGATIONS

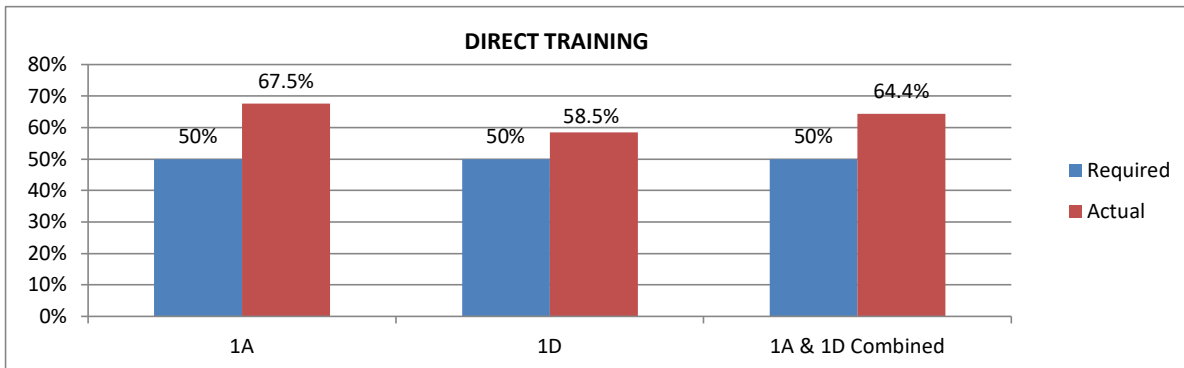
As of the current reporting period, the actual cost plus obligations are as follows:

	1A		1D	IY		
Total Budget (Amount in Thousands)	\$	1,951	\$	957	\$	1,499
Required 80% (Amount in Thousands)	\$	1,561	\$	766	\$	1,200
Actual \$ (Amount in Thousands)	\$	1,951	\$	815	\$	1,499
Actual %		100%		85%		100%



DIRECT TRAINING

The grant requires that at least 50% of 1A and 1D combined **actual** expenditures are spent on Direct Training. Below are the % for the current reporting period:



Note: PY23 Title 1 in the amount of \$5,151,280 has been awarded but not yet fully-obligated

Additional Grants
 Costs and Obligations as of 9/30/23

	PERIOD	BUDGET	COSTS & OBLIGATIONS	REMAINING BALANCE
Trade Adjustment Assistance Layoffs due to foreign competition	Oct22-Sep23	133,947	133,947	-
Apprenticeship Create or expand Registered Apprenticeship Program	Jul23-Jun24	125,000	-	125,000
1E Rapid Response Reemploy workers impacted by layoffs	May23-Jun24	500,000	236,652	263,348
Total Additional Grants		758,947	370,599	388,348