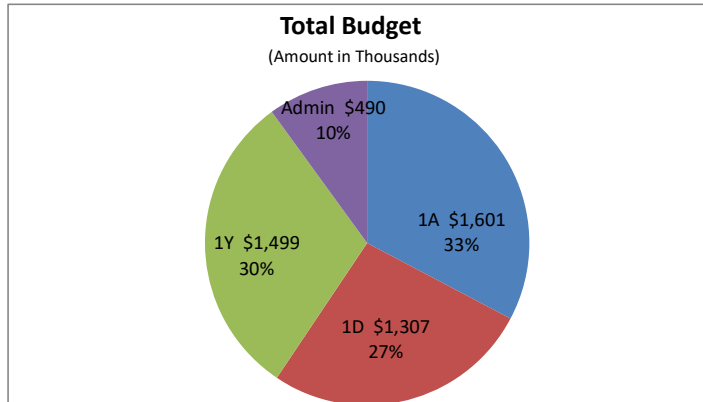


WORKFORCE DEVELOPMENT DIVISION
Costs and Obligations as of 5/31/23

BUDGET

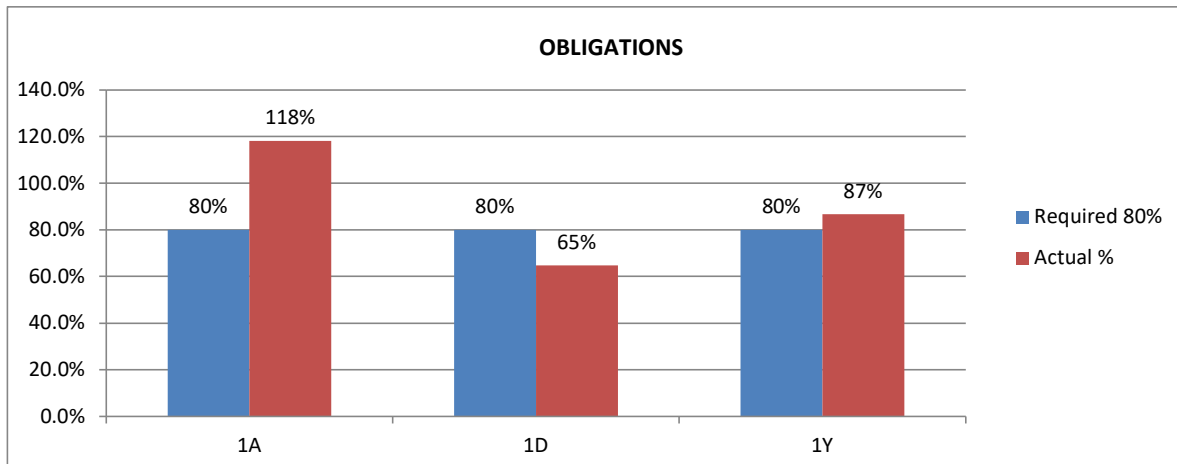
The budget for Title 1 grant is \$4,897,690. This is a 2-year grant from 7/1/22 to 6/30/24.



OBLIGATIONS

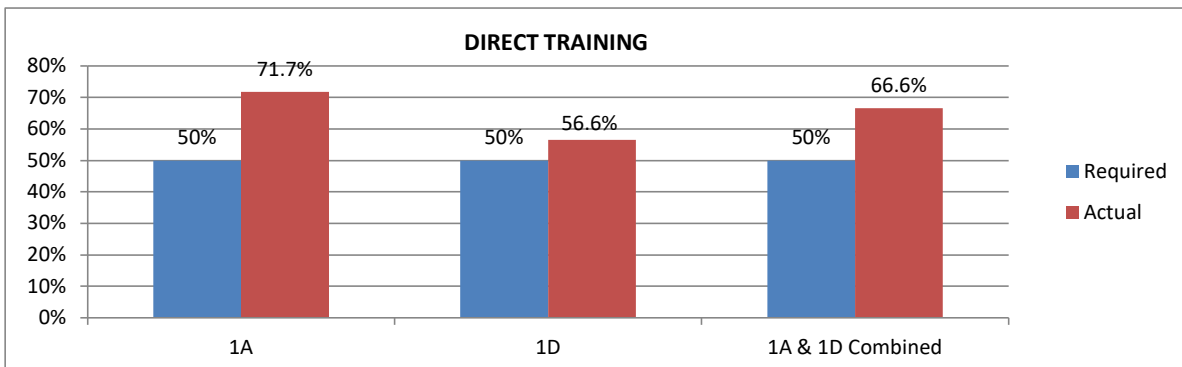
As of the current reporting period, the actual cost plus obligations are as follows:

	1A	1D	1Y
Total Budget (Amount in Thousands)	\$ 1,601	\$ 1,307	\$ 1,499
Required 80% (Amount in Thousands)	\$ 1,281	\$ 1,046	\$ 1,200
Actual \$ (Amount in Thousands)	\$ 1,891	\$ 847	\$ 1,301
Actual %	118%	65%	87%



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:



Additional Grants
 Costs and Obligations as of 5/31/23

	PERIOD	BUDGET	COSTS & OBLIGATIONS	REMAINING BALANCE
Dislocated Worker Grant-Employment Recovery				
Disaster relief and humanitarian assistance employment	July20-Jun23	528,000	528,000	-
Trade Adjustment Assistance				
Layoffs due to foreign competition	Oct22-Sep23	123,883	123,883	-
Dislocated Worker Grant-Career				
Reemploy dislocated workers affected by pandemic	Dec21-Aug23	407,365	407,365	0
Total Additional Grants		1,059,248	1,059,248	0