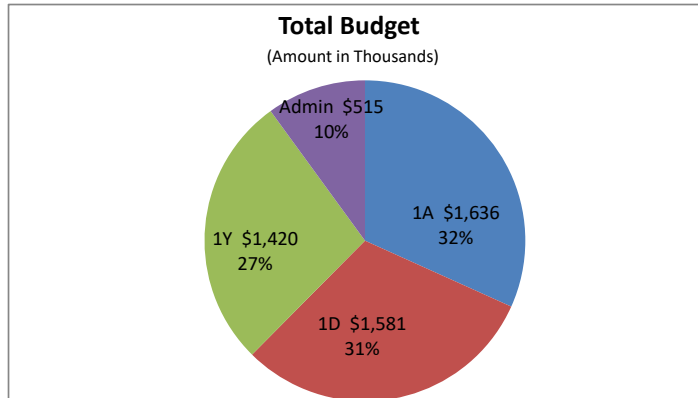


WORKFORCE DEVELOPMENT DIVISION
Costs and Obligations as of 12/31/23

BUDGET

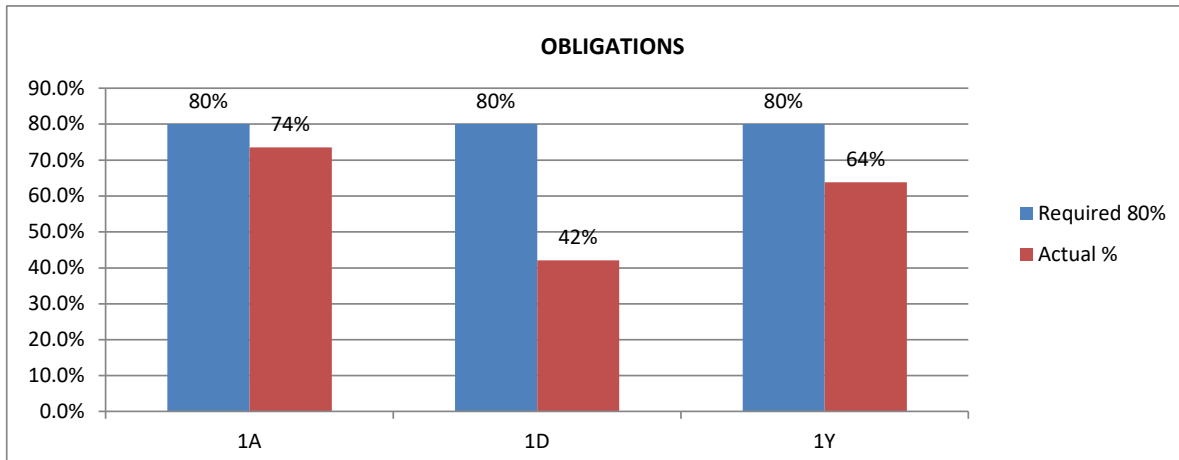
The budget for Title 1 grant is \$5,151,280. This is a 2-year grant from 7/1/23 to 6/30/25.



OBLIGATIONS

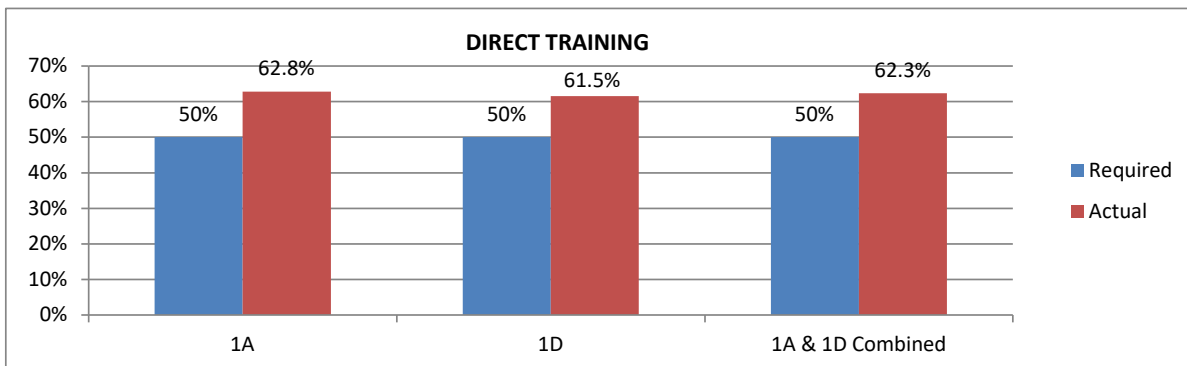
As of the current reporting period, the actual cost plus obligations are as follows:

	1A	1D	1Y
Total Budget (Amount in Thousands)	\$ 1,636	\$ 1,581	\$ 1,420
Required 80% (Amount in Thousands)	\$ 1,308	\$ 1,265	\$ 1,136
Actual \$ (Amount in Thousands)	\$ 1,204	\$ 666	\$ 907
Actual %	74%	42%	64%



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 12/31/23

	PERIOD	BUDGET	COSTS & OBLIGATIONS	REMAINING BALANCE
Apprenticeship Expansion Grant Create or expand Registered Apprenticeship Programs	Jul23-Jun24	125,000	73,981	51,019
PY24 Supplemental Funds - State Supplement and support local workforce training priorities	Nov23-Jun24	65,165	-	65,165
1E Rapid Response Reemploy workers impacted by layoffs	May23-Jun24	500,000	385,042	114,958
Total Additional Grants		690,165	459,023	231,142