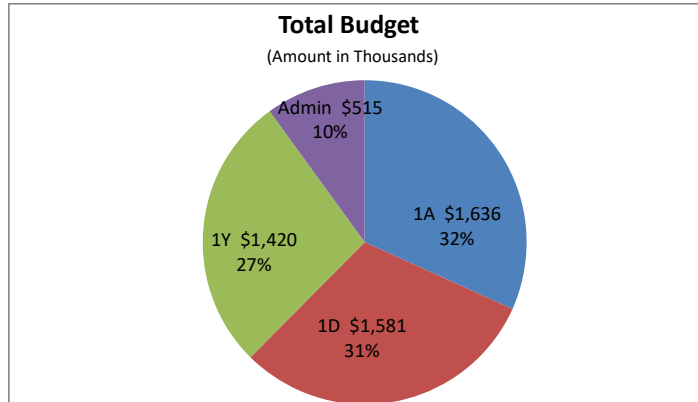


WORKFORCE DEVELOPMENT DIVISION
Costs and Obligations as of 3/20/24

BUDGET

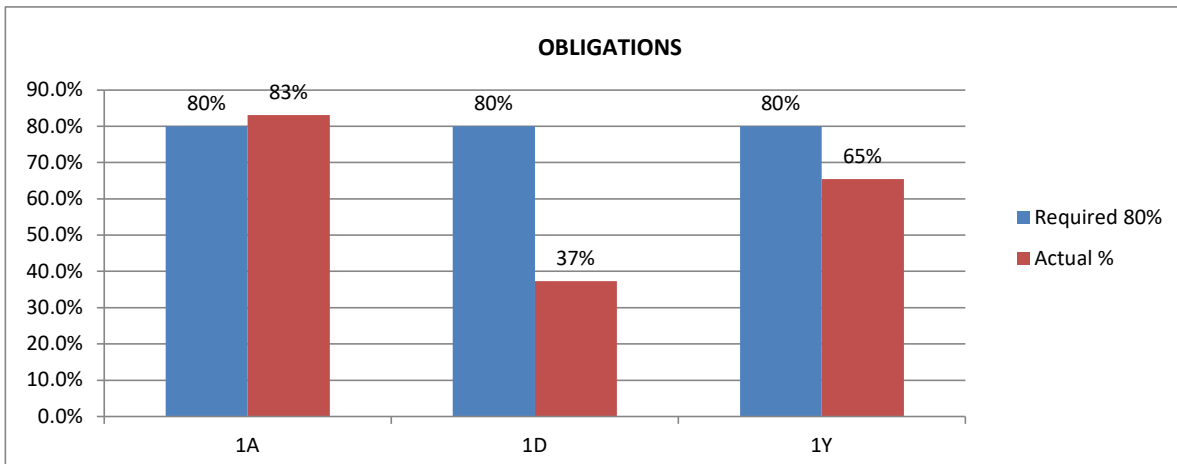
The budget for Title 1 grant is \$5,151,280. This is a 2-year grant from 7/1/23 to 6/30/25.



OBLIGATIONS

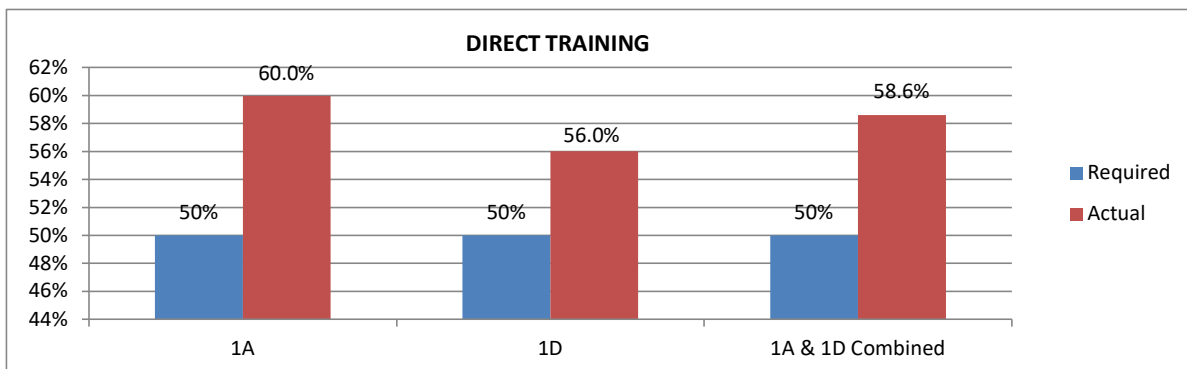
As of the current reporting period, the actual cost plus obligations are as follows:

	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)	\$ 1,358	\$ 590	\$ 929
Actual %	83%	37%	65%



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 3/20/24

	PERIOD	BUDGET	COSTS & OBLIGATIONS	REMAINING BALANCE
Apprenticeship Expansion Grant Create or expand Registered Apprenticeship Programs	Jul23-Jun24	125,000	81,883	43,117
PY24 Supplemental Funds - State Supplement and support local workforce training priorities	Nov23-Jun24	65,165	33,420	31,745
1E Rapid Response Reemploy workers impacted by layoffs	May23-Jun24	500,000	462,612	37,388
Total Additional Grants		690,165	577,914	112,251