

**Executive Committee Meeting**  
August 10, 2016 – 10.00 a.m.  
7361 Forest Oaks Drive, Spring Hill

**Dial in:** 1-800-750-4065; **Participant Code:** 9215386#

**Committee Members:**

Mark Barry, Sondra Cranford, Mark Earl, Dave Lambert, Tim Reed,  
Lex Smith, Seth Weightman

**Agenda**

Call to order ..... Mark Earl, Chair

**Action Items:**

- Action Item 1 – Targeted Occupations List ..... Pages 1-4
- Action Item 2 – Training Providers ..... Pages 5-6
- Action Item 3 – Appoint Youth Committee Members ..... Page 7
- Action Item 4 – Modification #1 to Planning Budget FY 2016-2017 ..... Pages 8-9

Public Comments

Adjournment



Approved \_\_\_\_\_  
Disapproved \_\_\_\_\_

Action Item – 1  
Targeted Occupations List

\* \* \* \* \*

The Pasco Hernando Workforce Board (PHWB) under the Workforce Innovation Opportunity Act (WIOA) must approve a Targeted Occupation List (TOL) for the region. The criteria are 10 or more annual openings and a mean wage of not less than \$13.72/hour and a starting wage at or above \$11.15/hour.

Additionally, the State of Florida has statewide targeted occupations that are included on all regional lists. Statewide occupations include positions like crane operators, radiological technicians, and aircraft mechanics. These are in-demand occupations (150+ openings annually) with a mean wage of \$14.05/hour around the state.

A region's TOL is not static and can be modified throughout a program year upon notifying the Department of Economic Opportunity (DEO).

The TOL determines what occupational training can be funded by WIOA for Dislocated Workers and Adults. The list presented is provided by the DEO and meets the criteria listed above.

\* \* \* \* \*

**NEEDED ACTION**

Staff recommends the One Stop Governance Committee approve the Target Occupation List presented. Additionally, other parties should be encouraged to submit to PHWB occupations that meet the criteria for inclusion.

# 2016-17 Regional Demand Occupations List

Sorted by Occupational Title

Added Occupations for 2016-2017

Removed Occupation from 2015-2016 List

## Workforce Development Area 16 - Hernando and Pasco Counties

### Workforce Estimating Conference Selection Criteria:

- 1 FLDOE Training Code 3 (PSAV Certificate), 4 (Community College Credit/Degree), or 5 (Bachelor's Degree)
- 2 10 annual openings and positive growth
- 3 Mean Wage of \$13.72/hour and Entry Wage of \$11.15/hour
- 4 High Skill/High Wage (HSHW) Occupations:  
Mean Wage of \$21.50/hour and Entry Wage of \$13.72/hour

SOC Code†	HSHW††	Occupational Title†	Annual	Annual Openings	2015 Hourly Wage		FLDOE	In EFI	Data
			Percent Growth		Mean	Entry	Training Code	Targeted Industry?	Source†††
132011	HSHW	Accountants and Auditors	1.85	49	33.69	21.68	5	Yes	R
113011	HSHW	Administrative Services Managers	1.61	298	50.84	31.58	4	Yes	S
413011		Advertising Sales Agents	0.52	519	25.69	13.50	3	Yes	S
493011	HSHW	Aircraft Mechanics and Service Technicians	1.19	393	27.82	17.63	3	Yes	S
493023		Automotive Service Technicians and Mechanics	1.11	45	19.32	11.67	3	No	R
433031		Bookkeeping, Accounting, and Auditing Clerks	1.67	42	16.43	11.79	4	Yes	R
472021		Brickmasons and Blockmasons	5.68	255	16.83	13.10	3	No	S
493031		Bus and Truck Mechanics and Diesel Engine Speciali	1.25	376	21.51	15.19	3	Yes	S
131199	HSHW	Business Operations Specialists, All Other	1.88	35	32.71	19.36	4	No	R
292031		Cardiovascular Technologists and Technicians	3.10	199	22.92	13.10	3	Yes	S
435011		Cargo and Freight Agents	1.84	348	19.52	11.76	3	Yes	S
472031		Carpenters	3.01	45	16.64	11.87	3	No	R
472051		Cement Masons and Concrete Finishers	4.61	25	16.17	11.71	3	No	R
131031	HSHW	Claims Adjusters, Examiners, and Investigators	1.09	732	28.83	19.26	3	Yes	S
532012	HSHW	Commercial Pilots	1.70	184	47.87	23.67	3	Yes	S
131041	HSHW	Compliance Officers, Exc. Safety, Agri, Constr & Tran	0.85	377	29.44	17.59	3	No	S
151143	HSHW	Computer Network Architects	1.54	513	35.54	22.89	3	Yes	S
151131	HSHW	Computer Programmers	0.98	576	37.31	22.54	3	Yes	S
151121	HSHW	Computer Systems Analysts	2.56	858	41.35	26.62	4	Yes	S
151151	HSHW	Computer User Support Specialists	2.10	14	22.72	15.11	3	Yes	R
474011	HSHW	Construction and Building Inspectors	1.96	271	27.78	19.00	3	No	S
119021	HSHW	Construction Managers	2.28	28	40.48	23.69	4	No	R
333012	HSHW	Correctional Officers and Jailers	NR	NR	24.36	17.05	3	No	R
131051	HSHW	Cost Estimators	4.05	25	27.73	15.79	4	No	R
537021	HSHW	Crane and Tower Operators	3.67	160	23.76	17.58	3	No	S
151141	HSHW	Database Administrators	1.60	238	39.04	25.40	4	Yes	S
319091		Dental Assistants	1.46	19	17.59	13.52	3	Yes	R
292021	HSHW	Dental Hygienists	2.15	13	33.38	27.70	4	Yes	R
292032	HSHW	Diagnostic Medical Sonographers	4.86	302	29.47	22.13	3	Yes	S
212021		Directors, Religious Activities and Education	0.75	15	20.64	13.02	5	No	R
499051	HSHW	Electrical Power-Line Installers and Repairers	2.05	16	23.82	15.17	3	No	R
472111		Electricians	2.28	29	19.42	13.96	3	No	R
252021	HSHW	Elementary School Teachers, Except Special Educati	2.24	99	27.39	21.91	5	No	R
436011	HSHW	Executive Secretaries and Administrative Assistants	0.36	10	23.14	16.22	3	Yes	R
332011	HSHW	Fire Fighters	1.27	19	23.07	17.11	3	No	R
371012		First-Line Superv. Landscaping & Groundskeeping W	1.79	11	19.94	15.04	3	No	R
471011	HSHW	First-Line Superv. of Construction and Extraction Wor	3.36	43	26.29	18.17	4	No	R
371011		First-Line Superv. of Housekeeping & Janitorial Work	2.01	10	18.99	12.59	3	No	R

SOC Code†	HSHW††	Occupational Title†	Annual		2015 Hourly Wage		FLDOE	In EFI	Data Source†††
			Percent Growth	Annual Openings	Mean	Entry	Training Code	Targeted Industry?	
531031	HSHW	First-Line Superv. of Material-Moving Vehicle Operatc	1.35	368	27.52	17.59	3	Yes	S
491011	HSHW	First-Line Superv. of Mechanics, Installers, and Repai	1.54	24	28.97	19.09	3	No	R
431011	HSHW	First-Line Superv. of Office and Admin. Support Work	1.82	62	25.81	16.82	4	Yes	R
511011	HSHW	First-Line Superv. of Production and Operating Work	0.48	463	27.33	18.22	3	Yes	S
411012	HSHW	First-Line Supervisors of Non-Retail Sales Workers	0.30	518	41.81	21.22	4	Yes	S
391021		First-Line Supervisors of Personal Service Workers	1.46	12	19.14	12.77	3	No	R
411011	HSHW	First-Line Supervisors of Retail Sales Workers	0.90	84	21.64	13.98	3	No	R
111021	HSHW	General and Operations Managers	1.74	38	63.82	34.38	4	Yes	R
271024		Graphic Designers	1.16	610	21.81	14.18	4	Yes	S
292099		Health Technologists and Technicians, All Other	2.37	240	19.87	12.77	3	Yes	S
499021		Heating, A.C., and Refrigeration Mechanics and Instal	2.34	29	19.90	13.56	3	No	R
131071	HSHW	Human Resources Specialists	1.19	13	26.45	17.19	5	No	R
499041		Industrial Machinery Mechanics	2.35	11	21.25	14.26	3	Yes	R
151122	HSHW	Information Security Analysts	3.63	202	40.54	25.67	3	Yes	S
413021	HSHW	Insurance Sales Agents	NR	NR	37.90	18.21	3	Yes	R
271025		Interior Designers	1.91	247	23.69	13.08	4	Yes	S
252012	HSHW	Kindergarten Teachers, Except Special Education	2.30	16	27.40	21.51	5	No	R
254031		Library Technicians	1.74	184	17.21	11.98	4	No	S
292061		Licensed Practical and Licensed Vocational Nurses	3.36	77	20.52	16.36	3	Yes	R
132072	HSHW	Loan Officers	1.34	676	39.48	22.13	4	Yes	S
514041		Machinists	1.45	10	19.04	13.77	3	Yes	R
499071		Maintenance and Repair Workers, General	1.31	46	16.20	11.31	3	No	R
131111	HSHW	Management Analysts	2.59	22	39.21	20.72	5	Yes	R
131161	HSHW	Market Research Analysts and Marketing Specialists	3.91	12	29.01	17.55	5	Yes	R
319011		Massage Therapists	2.39	444	20.19	12.02	3	No	S
292012		Medical and Clinical Laboratory Technicians	3.02	371	16.78	11.58	4	Yes	S
292011	HSHW	Medical and Clinical Laboratory Technologists	1.37	11	29.41	24.54	4	Yes	R
119111	HSHW	Medical and Health Services Managers	2.79	13	52.62	31.71	5	Yes	R
319092		Medical Assistants	3.21	54	14.53	12.16	3	Yes	R
499062		Medical Equipment Repairers	3.31	309	21.01	14.52	3	Yes	S
292071		Medical Records and Health Information Technicians	2.17	11	20.07	13.16	4	Yes	R
436013		Medical Secretaries	3.80	18	15.13	12.25	3	Yes	R
131121	HSHW	Meeting and Convention Planners	3.63	289	23.38	14.56	4	No	S
252022	HSHW	Middle School Teachers, Exc. Special & Voc. Educati	2.23	47	27.99	22.91	5	No	R
493042		Mobile Heavy Equipment Mechanics, Except Engines	1.76	260	21.15	15.19	3	Yes	S
151142	HSHW	Network and Computer Systems Architects and Admir	1.21	428	39.24	25.62	4	Yes	S
472073		Operating Engineers/Construction Equipment Operatc	2.95	19	17.01	12.93	3	No	R
292081		Opticians, Dispensing	2.27	286	19.45	13.29	4	Yes	S
472141		Painters, Construction and Maintenance	3.19	24	16.87	12.33	3	No	R
232011	HSHW	Paralegals and Legal Assistants	2.47	10	21.87	15.71	3	Yes	R
373012		Pesticide Handlers, Sprayers, & Applicators, Vegetatic	1.84	190	16.10	11.59	4	No	S
312021	HSHW	Physical Therapist Assistants	3.97	298	29.62	22.67	4	Yes	S
472151		Pipelayers	2.47	186	17.40	12.83	3	No	S
472152		Plumbers, Pipefitters, and Steamfitters	2.41	20	18.32	12.35	3	No	R
333051	HSHW	Police and Sheriff's Patrol Officers	1.21	32	28.59	20.87	3	No	R
119141	HSHW	Property, Real Estate & Community Association Mana	1.63	17	25.04	13.78	4	No	R
131023	HSHW	Purchasing Agents, Except Farm Products & Trade	1.03	405	28.37	18.08	4	Yes	S

SOC Code†	HSHW††	Occupational Title†	Annual	Annual Openings	2015 Hourly Wage		FLDOE	In EFI	Data
			Percent Growth		Mean	Entry	Training Code	Targeted Industry?	Source†††
292034	HSHW	Radiologic Technologists	2.38	498	24.91	18.24	3	Yes	S
419021		Real Estate Brokers	1.84	183	37.36	12.76	3	No	S
419022		Real Estate Sales Agents	1.73	19	19.19	12.61	3	No	R
291141	HSHW	Registered Nurses	2.31	160	31.31	24.99	4	Yes	R
291126	HSHW	Respiratory Therapists	1.83	243	26.39	20.72	4	Yes	S
472181		Roofers	2.45	29	16.06	12.32	3	No	R
414011	HSHW	Sales Representatives, Wholesale & Mfg, Tech. & Sci	1.11	601	37.67	18.29	3	Yes	S
414012	HSHW	Sales Representatives, Wholesale and Manufacturing	1.26	35	32.01	16.13	3	Yes	R
252031	HSHW	Secondary School Teachers, Exc. Special and Voc. E	1.51	55	27.83	22.22	5	No	R
492098		Security and Fire Alarm Systems Installers	2.09	233	18.33	13.11	3	No	S
472211		Sheet Metal Workers	2.79	10	15.33	11.31	3	No	R
119151	HSHW	Social and Community Service Managers	1.98	155	36.45	24.14	4	No	S
211093		Social and Human Service Assistants	1.03	13	14.82	11.43	3	No	R
151132	HSHW	Software Developers, Applications	2.30	1,014	41.53	26.36	4	Yes	S
252052	HSHW	Special Education Teachers, Kindergarten and Eleme	1.49	10	27.58	21.97	5	No	R
472221		Structural Iron and Steel Workers	3.64	199	19.53	12.38	3	No	S
292055		Surgical Technologists	3.06	258	19.54	15.41	3	Yes	S
173031		Surveying and Mapping Technicians	1.98	194	18.49	12.34	3	Yes	S
492022	HSHW	Telecommunications Equipment Installers and Repair	0.54	360	24.20	15.26	3	Yes	S
433071		Tellers	0.09	21	14.85	11.53	3	Yes	R
533032		Truck Drivers, Heavy and Tractor-Trailer	1.71	56	17.06	11.92	3	Yes	R
251194	HSHW	Vocational Education Teachers, Postsecondary	2.14	274	26.39	15.78	4	No	S
151134	HSHW	Web Developers	2.26	398	29.79	18.42	3	Yes	S
514121		Welders, Cutters, Solderers, and Brazers	1.34	503	18.40	12.56	3	Yes	S
119051	HSHW	Food Service Managers							S
132041	HSHW	Credit Analysts							R
132071		Loan Counselors							R
151152	HSHW	Computer Network Support Specialists							R
292052		Pharmacy Technician							L
436012		Legal Secretaries							R
472081		Drywall and Ceiling Tile Installers							R
472121		Glaziers							R
493051		Motorboat Mechanics							S
514000		Metal and Pastic Machining and Machine Operators							L

† SOC Code and Occupational Title refer to Standard Occupational Classification codes and titles.

†† HSHW = High Skill/High Wage.

††† Data Source:

R = Meets regional wage and openings criteria based on state Labor Market Statistics employer survey data. Regional data are shown.

S = Meets statewide wage and openings criteria based on state Labor Market Statistics employer survey data. Statewide data are shown.

NR = Not releasable.

EFI - Enterprise Florida, Inc.

Approved \_\_\_\_\_  
Disapproved \_\_\_\_\_

Action Item – 2  
Annual Selection of Training Providers  
Program Year 2016-2017

\* \* \* \* \*

Each year we are required to conduct an annual review of private training providers. This ensures that the Training Providers we engage meet the requirements of Workforce Innovation and Opportunity Act (WIOA). As of July 18, 2016, 21 providers have submitted application for consideration as training vendors. Staff has reviewed the applications of each provider to ensure that the programs offered correspond with the Region's Targeted Occupation List and that each vendor has submitted its licensure and catalog data. Each of their offered programs meeting the TOL requirements is listed as well as their quoted price for the training in the application packet. Where there is more than one price listed, the training provider is offering different levels of training, i.e. certification/diploma/associates degree.

The information provided with this Action Item details the review of the 21 training providers who submitted the requested information.

\* \* \* \* \*

**NEEDED ACTION**

Staff recommends the approval of the Training Providers listed on the attachment, effective June 30, 2016.

# CareerSource Pasco Hernando Training Vendors

PY 2016-2017

## Table of Contents

1. Biz Tech Career Centers
2. Access Computer Training
3. Career Tech LLC
4. Pinellas Technical College
5. Center for Technology Training
6. National Aviation Academy
7. LaSalle Computer Learning
8. A-1 Healthcare Academy
9. Tampa Truck Driving School
10. Roadmaster
11. Ultimate Medical Academy
12. CDL School Inc.
13. New Horizon Computer Learning Center
14. ATA Career Education
15. Rasmussen College
16. Metropolitan Technical Career Institute
17. Withlatchoochee Technical College
18. Suncoast Technical Education Center
19. The Airline Academy
20. Pasco Hernando State College (PHSC)
- 21. Marchman Technical College**

Approved \_\_\_\_\_  
Disapproved \_\_\_\_\_

**ACTION ITEM 3**  
**Appoint Youth Committee Members**

**INFORMATION:**

In accordance with our Bylaws, the Board Chair shall appoint all Committee Chairs and Committee Members.

At the June 16, 2016 Annual Meeting of the Pasco-Hernando Workforce Board, Seth Weightman was appointed Youth Committee Chair.

Today, the following people are presented for appointment to the Youth Committee:

Joseph Santana  
Melissa Fuller - Department of Juvenile Justice  
Terry Aunchman - Pasco County Schools  
Maurice Ryman - CTS and Marker 48

**RECOMMENDATION:**

Staff recommends Board approval of these Youth Committee members, with additional appointments to follow.



Approved \_\_\_\_\_  
Disapproved \_\_\_\_\_

## Action Item 4

### Modification #1 to Planning Budget FY 2016-2017

#### BACKGROUND

The Board approved a Preliminary Planning Budget in June, 2016. Since that time, we have received additional funding and closed the previous fiscal year. As a result we have adjustments due to differences in funds carried forward. The attached Mod #1 is presented for approval with revised budget allocations.

#### INFORMATION

##### Revenue Budget:

The Total Available Revenue Budget decreased by \$107,489 from \$8,390,776 to \$8,283,287.

Changes in the Revenue Budget are due to the following:

Difference in Projected and Actual Carry forward	(\$559,923)
WIOA Dislocated Worker Supplemental Award	368,914
WIOA Adult Supplemental Award	<u>98,520</u>
Total Changes in Revenue	<u>(\$ 92,489)</u>

##### Planned Expenditures:

The Total Planned Expenditure Budget decreased by \$80, 423 from \$8,354,153 to \$8,273,730.

Changes in the Planned Expenditure Budget are as follows:

Decrease in Goodwill Industries-Suncoast Contract	\$(87,200)
Total Changes in Planned Expenditures	<u>\$(87,200)</u>

The decrease in Goodwill Industries-Suncoast's contract is the result of the following changes:

Increase in Trade Adjustment Assistance Participant Costs	\$ 12,858
Decrease in WIOA Dislocated Worker ITA	100,000

\* \* \* \* \*

#### NEEDED ACTION

Staff requests that the Committee approve the budget as presented.

PASCO-HERNANDO WORKFORCE BOARD, INC.  
 PLANNING BUDGET FISCAL YEAR 2017, MOD #1

	53.79% ITA											
	TOTAL	WIOA/WIA Adult	WIOA/WIA Dislocated Worker	WIOA Youth	Trade Adjustment Assistance	Sector Partnership NEG	SNAP	Welfare Transition	RESEA	RA (formerly UC)	VETS	WP
FY16-17 Allocations	\$ 7,909,569	\$ 1,480,581	\$ 1,568,878	\$ 1,293,187	\$ 12,938	\$ 68,012	\$ 300,280	\$ 1,832,448	\$ 85,000	\$ 50,000	\$ 375,572	\$ 842,673
Intertitle Transfer	\$ -	\$ 500,000	\$ (500,000)	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
Reserve for Second Year	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
Carryforward	\$ 911,143	\$ -	\$ 401,416	\$ 369,740	\$ 18,335			\$ -	\$ 95,462	\$ -	\$ -	\$ 26,190
<b>Total Funding</b>	<b>\$ 8,820,711</b>	<b>\$ 1,980,581</b>	<b>\$ 1,470,294</b>	<b>\$ 1,662,927</b>	<b>\$ 31,273</b>	<b>\$ 68,012</b>	<b>\$ 300,280</b>	<b>\$ 1,832,448</b>	<b>\$ 180,462</b>	<b>\$ 50,000</b>	<b>\$ 375,572</b>	<b>\$ 868,863</b>
Less DEO Staff Salaries	\$ (537,424)	\$ -	\$ -	\$ -	\$ (12,938)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (245,860)	\$ (278,626)
<b>Total Available Funding</b>	<b>\$ 8,283,287</b>	<b>\$ 1,980,581</b>	<b>\$ 1,470,294</b>	<b>\$ 1,662,927</b>	<b>\$ 18,334</b>	<b>\$ 68,012</b>	<b>\$ 300,280</b>	<b>\$ 1,832,448</b>	<b>\$ 180,462</b>	<b>\$ 50,000</b>	<b>\$ 129,712</b>	<b>\$ 590,237</b>
<b>Budgeted Expenditures:</b>	\$ -											
Payroll & Benefits	\$ 2,114,460	\$ 185,625	\$ 460,454	\$ 678,581	\$ 0	\$ 17,361	\$ 40,780	\$ 598,732	\$ 26,927	\$ 45,308	\$ 60,690	\$ (0)
One Stop Facilities (Net of Rent Receipts of \$142,282)	\$ 329,034	\$ (0)	\$ 58,404	\$ 66,056	\$ 0	\$ 2,702	\$ 11,928	\$ 72,790	\$ 7,168	\$ 1,986	\$ 5,152	\$ 102,848
Equipment	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operational Support	\$ 448,241	\$ 35,837	\$ 0	\$ 0	\$ 476	\$ 7,257	\$ 6,696	\$ (0)	\$ 9,766	\$ 2,706	\$ 7,019	\$ 378,483
<b>Board &amp; One-Stop Operating Costs</b>	<b>\$ 2,941,735</b>	<b>\$ 221,462</b>	<b>\$ 518,859</b>	<b>\$ 744,638</b>	<b>\$ 477</b>	<b>\$ 27,320</b>	<b>\$ 59,404</b>	<b>\$ 671,521</b>	<b>\$ 43,861</b>	<b>\$ 50,000</b>	<b>\$ 72,862</b>	<b>\$ 531,330</b>
Goodwill Industries Career Services	\$ 1,003,242	\$ 501,621	\$ 501,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Eckerd Youth Alternatives Program	\$ 850,000			\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve for ITAs/OJT (includes GW Training)	\$ 945,858	\$ 600,000	\$ 328,000		\$ 17,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Res - Outreach - Customers w/Disabilities	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve for Employed Worker Training/OJT	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Contracts</b>	<b>\$ 3,369,100</b>	<b>\$ 1,671,621</b>	<b>\$ 829,621</b>	<b>\$ 850,000</b>	<b>\$ 17,858</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Direct Payroll & Benefits	\$ 1,355,490	\$ 74,126	\$ 118,369	\$ 58,266	\$ -	\$ 23,981	\$ 236,883	\$ 675,455	\$ 130,280	\$ -	\$ 38,130	\$ -
Direct Operating Costs	\$ 190,695	\$ 3,814	\$ 3,446	\$ 10,023	\$ -	\$ -	\$ 3,992	\$ 85,472	\$ 6,322	\$ -	\$ 18,720	\$ 58,906
Direct Participant Costs	\$ 416,711	\$ -	\$ -	\$ -	\$ -	\$ 16,711	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
<b>Total Direct Program Costs</b>	<b>\$ 1,962,895</b>	<b>\$ 77,940</b>	<b>\$ 121,815</b>	<b>\$ 68,289</b>	<b>\$ -</b>	<b>\$ 40,691</b>	<b>\$ 240,876</b>	<b>\$ 1,160,927</b>	<b>\$ 136,601</b>	<b>\$ -</b>	<b>\$ 56,850</b>	<b>\$ 58,906</b>
<b>Total Planned Expenditures</b>	<b>\$ 8,273,730</b>	<b>\$ 1,971,023</b>	<b>\$ 1,470,294</b>	<b>\$ 1,662,927</b>	<b>\$ 18,335</b>	<b>\$ 68,012</b>	<b>\$ 300,280</b>	<b>\$ 1,832,448</b>	<b>\$ 180,462</b>	<b>\$ 50,000</b>	<b>\$ 129,712</b>	<b>\$ 590,237</b>
<b>Unobligated Funding</b>	<b>\$ 9,557</b>	<b>\$ 9,558</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ 0</b>