

**EXHIBIT B**

**Agreement for Additional Dislocated Workers  
DSES-OET and WIB  
08/01/12 – 06/30/13**

**BUDGET**

<b>Governor's 25% Discretionary Dislocated Worker Additional Assistance for Manufacturing &amp; Banking Dislocated Workers Project</b>		
<b>I. Budget Detail</b>	<b>Planned Expenditures This Grant</b>	<b>Planned Expenditures Other Sources</b>
Staff Salaries & Benefits	\$196,745	0
Staff Travel	\$500	
Operating Expenses	\$74,674	
<b>Subtotal Contract Budget:</b>	<b>\$271,919</b>	<b>0</b>
<b>II. Budget Supportive Services (SS) &amp; Training Set-Aside</b>	<b>Planned Expenditures This Grant</b>	<b>Planned Expenditures Other Sources</b>
Supportive Services Set-aside	\$17,100	
Training OJT/ITA Set-aside	\$225,000	
<b>Subtotal SS &amp; Training:</b>	<b>\$242,100</b>	<b>0</b>
<b>Total Contract Obligation:</b>	<b>\$514,019</b>	<b>0</b>
<b>SB734 Leveraged OJT Employer Contribution</b>	<b>\$TBD</b>	<b>0</b>

<b>III. Quarterly Expenditures (cumulative):</b>	<b>Sep 02</b>	<b>Dec 02</b>	<b>Mar 03</b>	<b>Jun 03</b>
Contract Expenditures	\$TBD	\$TBD	\$TBD	\$TBD
Supportive Services Expenditures	\$TBD	\$TBD	\$TBD	\$TBD
Training Expenditures	\$TBD	\$TBD	\$TBD	\$TBD

Using the invoicing form provided in Exhibit C to the Agreement, the maximum amount payable by the WIB under the terms of the Agreement shall not exceed \$514,019.

Up to 105 eligible dislocated workers will be enrolled in appropriate OET programs. Of these enrollments 45 are to receive training services for an estimated cost of \$5,000 per training enrollment. The maximum set-aside for supportive services is \$17,100. Based upon the Individual Employment Plan, supportive services will include, but are not limited to, transportation assistance, appropriate work attire, and training, work related tools and equipment. (Reference F03 Supportive Services Policy 07.05.07)