

Exhibit "B"

VIDA Sector Strategy Initiative for Work Force Development HIDALGO COUNTY	
BUDGET ITEMS	April 12, 2012 to April 11, 2013 Projected Expenditures
<p style="text-align: center;">DIRECT TRAINING PROGRAM MANAGEMENT SERVICES</p> <p>TRANSITION/ EMPLOYMENT TRAINING AND PLACEMENT SERVICES</p> <ul style="list-style-type: none"> • Community Outreach , Assessment, and Aptitude Testing • Case Management • Career Counseling • Transition Services During Training (Counseling, mentoring and tutorial) • College Preparation Workshops • Orientation Classes • Job Preparation Classes • Job Placement Assistance • Monitoring, Oversight, Reporting and Follow –up • Computer Lab for Testing, Research, Resume editing • Direct Program Management Staffing Costs (Counselors) • Program Operating Expenses (Printing, Supplies, Telephone and Indirect Costs) <p>Direct Program Management Costs for the following services: GED-Region One: PSOT-STC in Allied Health. STC Workforce Academy and Pre-PSOT Training Programs.</p> <p style="text-align: right;">SUB-TOTAL</p>	<p>\$ 55,000</p>
<p style="text-align: center;">JOB TRAINING AND SUPPORT SERVICES</p> <p style="text-align: center;">45 Participants/ Students New Applicants; Roll-Over/ Continuing Program/ Graduates</p> <p>Training: Tuition, Fees, Books, Testing fees, Mandatory curriculum based equipment uniforms or tools. \$117,000</p> <p>TIER I – Pre-PSOT – SECONDARY OCCUPATIONAL JOB TRAINING ASSISTANCE –Student Preparedness programs and Assistance Funds College Prep Programs: THEA (Texas Higher Education Assessment), ACCUPLACER Life Skills, Study Skills, Skill Standards Prep Courses, GED (program specific entry exams)</p> <p>TIER II – POST SECONDARY OCCUPATIONAL JOB TRAINING ASSISTANCE FUNDS STC, UT-Pan American, TSTC, UT-Brownsville certification and associates programs in the programs of study herein referenced.</p> <p>TIER III – Customized Training</p> <p>Support Services: Child Care, Transportation, Emergency Living Expenses, Uniforms and/or Interview Attire and Other. \$45,500</p> <p style="text-align: right;">SUB-TOTAL</p>	<p>\$162,500</p>
VIDA Administrative Costs	\$ 32,500
TOTAL PROGRAM BUDGET	\$ 250,000