

**Texas Workforce Commission**  
**Table of Contents for Statewide Initiatives**  
**August 23, 2019**

Reference	Description	Page
	Table of Contents	1
<b>1</b>	AEL Statewide Initiatives	2
<b>2</b>	Child Care Statewide Initiatives	3
<b>3</b>	TANF Initiatives	4
<b>4</b>	WIOA Statewide Initiatives	5
<b>5</b>	Employment Services Strategy Tracked Items	6
<b>6</b>	Skills/JET Tracked Items	7
<b>7</b>	Awards	8
<b>8</b>	Vocational Rehabilitation Initiatives	9
<b>9</b>	Statewide Initiatives Reference Materials (See <i>Discussion Paper on Statewide Initiatives for 2020 Accessible</i> )	Separate Document
<b>10</b>	Vocational Rehabilitation Initiatives Reference Materials (See <i>VR Initiatives for 2020 Accessible</i> )	Separate Document

**Texas Workforce Commission**  
**Summary of AEL Statewide Initiatives**  
**August 23, 2019**

	<b>TWC Track</b>	<b>TWC Track Description</b>	<b>2018 Encumbrance</b>	<b>2018 Expense</b>	<b>2019 Encumbrance</b>	<b>2019 Expense</b>	<b>2019 Remaining Budget</b>	<b>2020 GAA</b>	<b>2020 Operating Budget</b>	<b>2020 Difference</b>
1	<b>77001</b>	Professional Develop Centers	\$ 282,384	\$ 1,727,195	\$ 1,477,140	\$ -	\$ 500,000	\$ 1,977,140	\$ 2,317,140	\$ 340,000
2	<b>77002</b>	Learning Management System	\$ -	\$ 117,500	\$ -	\$ 157,495	\$ 506	\$ 200,000	\$ 158,500	\$ (41,500)
3	<b>77003</b>	AEL Provider PD Distribution	\$ 554,254	\$ 1,123,063	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ (1,300,000)
4	<b>77004</b>	Community-Based Prof. Develop	\$ (0)	\$ 300,000	\$ 184,951	\$ 115,049	\$ -	\$ 300,000	\$ 300,000	\$ -
5	<b>77009</b>	Distance Learning Mentor Init	\$ -	\$ -	\$ 413,072	\$ 108,354	\$ 478,574	\$ 500,000	\$ -	\$ (500,000)
6	<b>77010</b>	Assessment & Standards Project	\$ 40,333	\$ 209,667	\$ -	\$ -	\$ 200,000	\$ 215,000	\$ -	\$ (215,000)
7	<b>77011</b>	Basics: Reading & Math Project	\$ 20,141	\$ 229,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	<b>77012</b>	Leadership Excellence Academy	\$ 307,173	\$ 92,827	\$ -	\$ -	\$ 250,000	\$ 50,000	\$ -	\$ (50,000)
9	<b>77013</b>	Career Pathway Expansion	\$ 523,124	\$ 376,876	\$ 900,000	\$ -	\$ -	\$ 500,000	\$ 900,000	\$ 400,000
10	<b>77015</b>	Pell Grant Ability to Benefit	\$ 43,764	\$ 121,236	\$ 511,732	\$ 7,021	\$ -	\$ -	\$ -	\$ -
11	<b>77016</b>	Student Support Call Center	\$ 0	\$ 150,000	\$ 11	\$ 259,989	\$ 0	\$ -	\$ 260,000	\$ 260,000
12	<b>77999</b>	Commission Reserve Balance	\$ -	\$ -	\$ -	\$ -	\$ 972,585	\$ -	\$ 4,794,827	\$ 4,794,827
13	<b>79016</b>	Accelerate Texas	\$ 36,658	\$ 171,470	\$ 5,058,861	\$ 340,635	\$ 144,390	\$ 2,800,000	\$ 2,000,000	\$ (800,000)
<b>Grand Total</b>			<b>\$ 1,807,831</b>	<b>\$ 4,619,693</b>	<b>\$ 8,545,767</b>	<b>\$ 988,543</b>	<b>\$ 3,846,055</b>	<b>\$ 7,842,140</b>	<b>\$ 10,730,467</b>	<b>\$ 2,888,327</b>

**Notes:**

- 1 The remaining 2019 Commission Reserve Budget will be moved into 2020 effective Sep 1, 2019. Increasing the Commission Reserve to \$5,767,412.
- 2 The Commission Reserve Balance of \$972,585 in 2019 consists of PY19 funds that will not be available to spend until September 1, 2019.
- 3 Not included in the amounts above are funds budgeted for implementation of Rider 46 AEL Program Review.
- 4 Tracks 77001, 77002, 77009, 77010, 77012, 77013, 77016, and 79016 with a 2020 Difference amount in green represent those requiring Commission approval.

**Texas Workforce Commission**  
**Summary of Child Care Statewide Initiatives**  
**August 23, 2019**

	TWC Track	TWC Track Description	2018 Encumbrance	2018 Expense	2019 Encumbrance	2019 Expense	2019 Remaining Budget	2020 GAA	2020 Operating Budget	2020 Difference
1	76007	TRS Staff Support	\$ 0	\$ 4,014,236	\$ 6,556,292	\$ 3,097,746	\$ -	\$ 3,584,137	\$ 10,084,327	\$ 6,500,190
2	76013	Teacher Training Program - CDA	\$ 320,339	\$ 179,661	\$ 500,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -
3	76017	Child Care Conference	\$ 0	\$ 28,725	\$ 26,826	\$ 20,499	\$ 52,675	\$ 100,000	\$ 100,000	\$ -
4	76019	Early Childhood Learning Summi	\$ 3,848	\$ 404,781	\$ 452,054	\$ 9,424	\$ 288,522	\$ 750,000	\$ 750,000	\$ -
5	76020	Prof Dev Credentialing - CDA	\$ 906,600	\$ 1,093,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	76020A	ProfDevelopAdministrator-Busin	\$ -	\$ 164,075	\$ 1,482,755	\$ 353,170	\$ -	\$ -	\$ -	\$ -
7	76021	ECE Web Portal	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
8	76025	Reg TRS Train&Assistance-Peer	\$ -	\$ -	\$ -	\$ 2,183	\$ 297,817	\$ 100,000	\$ 100,000	\$ -
9	76026	Workforce Registry	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
10	76027	Translation - Span/Viet	\$ -	\$ 6,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	76028	Direct Care Contingency Fund	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	\$ -	\$ (15,000,000)
12	76029	Strength TRS Quality Implem	\$ (0)	\$ 974,233	\$ 428,397	\$ 847,370	\$ -	\$ -	\$ -	\$ -
13	76030	Plan Individualized Instructio	\$ 74,986	\$ 675,014	\$ 504,343	\$ 245,657	\$ -	\$ 750,000	\$ 750,000	\$ -
14	76031	TX Reading Init	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
15	76032	Reg. Early Childhood (RECESS)	\$ -	\$ -	\$ 2,522,089	\$ 77,911	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000
16	76034	LWDA CCQ Improvement Activities	\$ -	\$ -	\$ 1,704,819	\$ 1,795,181	\$ -	\$ -	\$ -	\$ -
17	76034QIT	QIT Improvement Activities	\$ -	\$ -	\$ 3,096,568	\$ 403,432	\$ -	\$ -	\$ -	\$ -
18	76035	Harvey Child Care Response	\$ -	\$ -	\$ 717,476	\$ 340,000	\$ -	\$ -	\$ -	\$ -
19	76036	Child Care Quality Reserve	\$ -	\$ -	\$ -	\$ -	\$ 51,471,830	\$ 45,510,800	\$ 18,137,614	\$ (27,373,186)
20	76037	Child Care Business Forums	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
21	76038	Collaborative Matching Grants	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
22	76039	Infant/Toddler Collab Grants	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000
23	76040	HHSC 211 Contract - Quality	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000	\$ 950,000	\$ -
24	76041	Child Care Magazine - Quality	\$ -	\$ -	\$ -	\$ -	\$ 132,462	\$ 132,462	\$ 132,462	\$ -
25	76042	Market Rate Survey	\$ -	\$ -	\$ 156,000	\$ 208,000	\$ -	\$ 364,000	\$ 382,200	\$ 18,200
26	76043	Family Home Care - Quality	\$ -	\$ -	\$ 185,701	\$ 14,299	\$ -	\$ 200,000	\$ 200,000	\$ -
27	76044	Child Care Quality Study	\$ -	\$ -	\$ 145,672	\$ -	\$ 854,328	\$ -	\$ -	\$ -
28	76045	Child Care Shared Services	\$ -	\$ -	\$ 734,267	\$ 15,733	\$ -	\$ -	\$ -	\$ -
29	76CAA	Automated Attend. Init-Grants	\$ (0)	\$ 3,720,998	\$ 1,815,980	\$ 2,595,992	\$ 1,656,116	\$ 5,048,000	\$ 5,048,000	\$ -
30	79025	Rural Svcs in Small TX Countie	\$ -	\$ -	\$ 567,022	\$ 96,530	\$ -	\$ -	\$ -	\$ -
31	SC-7427	State Center for Child Care	\$ (0)	\$ 11,699,054	\$ 6,057,574	\$ 5,642,426	\$ -	\$ 11,700,000	\$ 11,700,000	\$ -
32	SC-7630	Child Care TEA Contract	\$ (0)	\$ 499,992	\$ 175,401	\$ 324,599	\$ -	\$ 500,000	\$ 500,000	\$ -
<b>Grand Total</b>			<b>\$ 1,380,773</b>	<b>\$ 23,461,001</b>	<b>\$ 28,429,237</b>	<b>\$ 16,090,151</b>	<b>\$ 81,903,751</b>	<b>\$ 85,439,399</b>	<b>\$ 56,559,603</b>	<b>\$ (28,879,796)</b>

**Notes:**

- 1 The remaining 2019 Commission Reserve Budget will be moved into 2020 effective Sep 1, 2019. Increasing the Commission Reserve to \$69,609,444.
- 2 76039 Infant/Toddler Collab Grants in 2020 assumes the 2019 Remaining Budget will be brought forward into Commission Reserve.
- 3 Track 76028 reflects a reduction that was put into the 2020 Child Care Allocation for Comission Approval.
- 4 Tracks 76007, 76031, and 76042 with a 2020 Difference amount in green represent those requiring Commission approval.

**Texas Workforce Commission**  
**Summary of TANF Statewide Initiatives**  
**August 23, 2019**

TWC Track	TWC Track Description	2018 Encubrance	2018 Expense	2019 Encumbrance	2019 Expense	2019 Remaining Budget	2020 GAA	2020 Operating Budget	2020 Difference	
1	75005	NCP Employment Initiative	\$ 0	\$ 3,656,085	\$ 707,426	\$ 3,292,574	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -
2	75006	Foster Youth Wkfrce Trans Ctrs	\$ 0	\$ 2,423,987	\$ 1,229,387	\$ 1,613,255	\$ 7,357	\$ 2,850,000	\$ 3,000,000	\$ 150,000
3	75011	Governor's Summer Merit Prgm	\$ 43,171	\$ 835,251	\$ 914,305	\$ 32,601	\$ 53,094	\$ 1,000,000	\$ 1,000,000	\$ -
4	75016	Youth Robotics Initiative	\$ 245,769	\$ 754,231	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,500,000	\$ 500,000
5	75022	Pathways Home-TX Cncl Homeless	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
6	75023	Foster Youth Dropout Pilot	\$ 648,711	\$ 165,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	75024	Camp Code	\$ 20,288	\$ 573,068	\$ 587,977	\$ 52,032	\$ -	\$ 600,000	\$ 750,000	\$ 150,000
8	75025	Careers in Texas Industries	\$ 0	\$ 1,170,205	\$ 873,280	\$ 526,720	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -
9	75026	Wkfrce Career & Tech Ed. Spec.	\$ -	\$ -	\$ 2,556,535	\$ 26,209	\$ 1,866	\$ 2,000,000	\$ 2,584,610	\$ 584,610
10	75027	TexasInternshipInitiative-TII	\$ -	\$ -	\$ 550,057	\$ -	\$ 449,943	\$ 1,000,000	\$ 600,000	\$ (400,000)
11	75999	Commission Reserve Balance	\$ -	\$ -	\$ -	\$ -	\$ 391,551	\$ 1,000,000	\$ 1,654,575	\$ 654,575
12	79024	Apprenticeship Initiative	\$ (0)	\$ 149,066	\$ 58,466	\$ 91,534	\$ -	\$ 150,000	\$ 150,000	\$ -
<b>Grand Total</b>			<b>\$ 957,940</b>	<b>\$ 9,737,616</b>	<b>\$ 8,477,434</b>	<b>\$ 5,644,925</b>	<b>\$ 903,811</b>	<b>\$ 15,010,000</b>	<b>\$ 16,649,185</b>	<b>\$ 1,639,185</b>

**Notes:**

- 1 The remaining 2019 Commission Reserve Budget will be moved into 2020 effective Sep 1, 2019. Increasing the Commission Reserve to \$2,046,126.
- 2 Tracks 75006, 75016, 75024, and 75027 with a 2020 Difference amount in green represent those requiring Commission approval.

**Texas Workforce Commission**  
**Summary of WIOA Statewide Initiatives**  
**August 23, 2019**

	TWC Track	TWC Track Description	2018 Encumbrance	2018 Expense	2019 Encumbrance	2019 Expense	2019 Remaining Budget	2020 GAA	2020 Operating Budget	2020 Difference
1	74005	TX Science & Engin Fair	\$ -	\$ 69,565	\$ 72,413	\$ 127,587	\$ -	\$ 75,000	\$ 125,000	\$ 50,000
2	74006	Gov Science & Tech Champ Acdmy	\$ 0	\$ 73,634	\$ 99,406	\$ 594	\$ -	\$ 100,000	\$ 100,000	\$ -
3	74008	Gov Small Business Initiative	\$ 0	\$ 799,219	\$ 867,822	\$ 232,178	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -
4	74010	Veterans Workforce Outreach	\$ -	\$ 425,000	\$ 325,866	\$ 99,134	\$ -	\$ 425,000	\$ 425,000	\$ -
5	74017	Veterans Network	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,500,000	\$ 1,500,000
6	74034	CollegeCreditForHeroes-Grants	\$ 515,906	\$ 344,596	\$ 281,212	\$ 51,315	\$ 1,067,473	\$ 1,400,000	\$ 1,000,000	\$ (400,000)
7	74046	Externships for Teachers	\$ (0)	\$ 871,322	\$ 1,023,982	\$ 97,842	\$ 278,176	\$ 1,400,000	\$ 1,400,000	\$ -
8	74048	High-Demand Job Training Prg.	\$ 33,607	\$ 953,362	\$ 790,710	\$ 183,614	\$ 38,707	\$ 615,000	\$ 615,000	\$ -
9	74052	Marketable Skill Initiative	\$ -	\$ 33,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	74053	Dual Credit Youth - ACC/TSD	\$ -	\$ -	\$ 426,777	\$ 73,223	\$ -	\$ -	\$ -	\$ -
11	74055	Texas Industry Partnership	\$ 21,337	\$ 414,748	\$ 171,915	\$ 100,000	\$ 574,000	\$ -	\$ -	\$ -
12	74056	Innovation Academies -TEA	\$ 1,682,143	\$ 1,317,857	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
13	74057	Military Family Support Pilot	\$ -	\$ -	\$ 788,693	\$ 211,308	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
14	74058	Bldg. Construction Trades	\$ 299,250	\$ 375,544	\$ 374,519	\$ -	\$ 476,914	\$ -	\$ 1,800,000	\$ 1,800,000
15	74059	Indus Outreach - Jobs Ya'll	\$ 234,339	\$ 1,709,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	74060	College Credit 4 Heroes Portal	\$ 144,101	\$ 279,398	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
17	74061	Women's Entrepr Bootcamp	\$ -	\$ 133,381	\$ 99,652	\$ -	\$ 75,348	\$ -	\$ -	\$ -
18	74062	We Hire Vets Campaign	\$ -	\$ 10,990	\$ 5	\$ 1,212	\$ 11,784	\$ 13,000	\$ 13,000	\$ -
19	74063	Youth Job Skills Initiative	\$ -	\$ -	\$ -	\$ -	\$ 2,479,776	\$ -	\$ -	\$ -
20	74064	WIOA Alternative Funding	\$ -	\$ -	\$ 11,785,422	\$ -	\$ -	\$ -	\$ -	\$ -
21	74999	Commission Reserve Balance	\$ -	\$ -	\$ -	\$ -	\$ 1,514,923	\$ 11,025,650	\$ 7,798,588	\$ (3,227,062)
22	79024	Apprenticeship Initiative	\$ (0)	\$ 1,128,100	\$ 586,716	\$ 1,069,249	\$ 10,650	\$ 1,650,000	\$ 1,650,000	\$ -
23	79025	Rural Svcs in Small TX Countie	\$ -	\$ -	\$ 1,700,838	\$ 289,690	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 2,930,683</b>	<b>\$ 8,939,029</b>	<b>\$ 19,395,949</b>	<b>\$ 2,536,944</b>	<b>\$ 10,827,751</b>	<b>\$ 18,803,650</b>	<b>\$ 18,856,588</b>	<b>\$ 52,938</b>

**Notes:**

- 1 The remaining 2019 Commission Reserve Budget will be moved into 2020 effective Sep 1, 2019. Increasing the Commission Reserve to \$9,343,511.
- 2 Tracks 74005, 74034, 74058, and 74060 with a 2020 Difference amount in green represent those requiring Commission approval.

**Texas Workforce Commission**  
**Summary of Employment Services Strategy Tracked Items**  
**August 23, 2019**

TWC Track	TWC Track Description	MOF Summary	2018 Encumbrance	2018 Expense	2019 Encumbrance	2019 Expense	2019 Remaining Budget	2020 GAA	2020 Operating Budget	2020 Difference
1 79004	Women's Institute Tech E&T	GRF	\$ -	\$ 250,000	\$ 45,199	\$ 204,801	\$ -	\$ 250,000	\$ 250,000	\$ -
2 79009	Empl & Comm Based Org Part	GRF	\$ 1,039,288	\$ 2,960,712	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -
3 79RWY	VeteransJobFair - RedWhiteYou	FED	\$ (0)	\$ 326,214	\$ 109,570	\$ 281,588	\$ 8,842	\$ 400,000	\$ 450,000	\$ 50,000
<b>Grand Total</b>			<b>\$ 1,039,288</b>	<b>\$ 3,536,926</b>	<b>\$ 154,769</b>	<b>\$ 486,389</b>	<b>\$ 4,008,842</b>	<b>\$ 4,650,000</b>	<b>\$ 4,700,000</b>	<b>\$ 50,000</b>

**Note:**

1 Track 79RWY with a 2020 Difference amount in green represent those requiring Commission approval.

Texas Workforce Commission  
 Summary of Skills/JET Tracked Items  
 August 23, 2019

TWC Track	TWC Track Description	2018 Encumbrance	2018 Expense	2019 Encumbrance	2019 Expense	2019 Remaining Budget	2020 GAA	2020 Operating Budget	2020 Difference
1 20005	Skills Development	\$ 7,656,222	\$ 10,060,118	\$ 13,920,392	\$ 2,917,527	\$ (600,630)	\$ 18,615,147	\$ 16,545,190	\$ (2,069,957)
2 20043	Jobs&Education for Texans-JET	\$ 1,715,434	\$ 3,269,591	\$ 5,418,655	\$ 400,325	\$ 128,432	\$ 8,000,000	\$ -	\$ (8,000,000)
3 20043IHE	JET Inst of Higher Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
4 20043ISD	JET School Disrticts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
5 20051	Skills for Transition	\$ 69,000	\$ 8,000	\$ 612,816	\$ 112,184	\$ 1,275,000	\$ -	\$ 2,000,000	\$ 2,000,000
6 20052	Rider 47 Collab Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
7 79014	Dual Credit Programs	\$ 245,873	\$ 857,072	\$ 936,228	\$ -	\$ 69,056	\$ 1,108,324	\$ 1,108,324	\$ -
<b>Grand Total</b>		<b>\$ 9,686,528</b>	<b>\$ 14,194,781</b>	<b>\$ 20,888,090</b>	<b>\$ 3,430,036</b>	<b>\$ 871,859</b>	<b>\$ 27,723,471</b>	<b>\$ 27,903,514</b>	<b>\$ 180,043</b>

Program	Final Operating Budget
Skills	\$ 19,903,514
JET	\$ 8,000,000
<b>Total</b>	<b>\$ 27,903,514</b>

8

9

**Texas Workforce Commission  
Summary of Awards  
August 23, 2019**

	<b>TWC Track</b>	<b>TWC Track Description</b>	<b>2018 Encumbrance</b>	<b>2018 Expense</b>	<b>2019 Encumbrance</b>	<b>2019 Expense</b>	<b>2019 Remaining Budget</b>	<b>2020 GAA</b>	<b>2020 Operating Budget</b>	<b>2020 Difference</b>
1	<b>78005</b>	Board Service Award	\$ (0)	\$ 120,000	\$ 106,037	\$ 13,963	\$ -	\$ 120,000	\$ 120,000	\$ -
2	<b>78010</b>	Claimant Reemployment	\$ 10,000	\$ 73,634	\$ 104,000	\$ 16,000	\$ -	\$ 120,000	\$ 120,000	\$ -
3	<b>78011</b>	WIA Adult/Dislocated Worker	\$ (0)	\$ 120,000	\$ 87,000	\$ 33,000	\$ -	\$ 120,000	\$ -	\$ (120,000)
4	<b>78012</b>	WIA Youth Award	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ (120,000)
5	<b>78013</b>	TANF Award	\$ -	\$ 120,000	\$ 103,500	\$ 16,500	\$ -	\$ 120,000	\$ -	\$ (120,000)
6	<b>78014</b>	AEL Performance Quality Improv	\$ (0)	\$ 286,266	\$ 260,107	\$ 39,893	\$ -	\$ 300,000	\$ 300,000	\$ -
7	<b>78015</b>	CCI/CCQ Conference Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ (300,000)
8	<b>78016</b>	Youth Inspiration Award	\$ 0	\$ 90,000	\$ 264,829	\$ 35,172	\$ -	\$ 300,000	\$ 300,000	\$ -
9	<b>78017</b>	Texas Hireability Award	\$ 27,188	\$ 72,812	\$ 77,879	\$ 22,121	\$ -	\$ 100,000	\$ 100,000	\$ -
10	<b>78018</b>	Foster Youth Award	\$ 19,212	\$ 100,788	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -
11	<b>78019</b>	Texas Rising Star Award	\$ (0)	\$ 300,000	\$ 252,750	\$ 47,251	\$ -	\$ 300,000	\$ 300,000	\$ -
12	<b>78020</b>	Apprenticeship Expansion Award	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
13	<b>78021</b>	WIOA Career Pathways	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
<b>Grand Total</b>			<b>\$ 56,400</b>	<b>\$ 1,283,500</b>	<b>\$ 1,376,101</b>	<b>\$ 223,899</b>	<b>\$ -</b>	<b>\$ 2,020,000</b>	<b>\$ 1,780,000</b>	<b>\$ (240,000)</b>

**Texas Workforce Commission**  
**Summary of Vocational Rehabilitation Statewide Initiatives**  
**August 23, 2019**

	<b>TWC Track</b>	<b>TWC Track Description</b>	<b>2018 Encumbrance</b>	<b>2018 Expense</b>	<b>2019 Encumbrance</b>	<b>2019 Expense</b>	<b>2019 Remaining Budget</b>	<b>2020 GAA</b>	<b>2020 Operating Budget</b>	<b>2020 Difference</b>
1	<b>72005</b>	Trans Plan Private/Home School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ (500,000)
2	<b>72006</b>	Summer Earn & Learn	\$ 799,893	\$ 6,658,591	\$ 9,627,694	\$ 494,641	\$ (3,372,335)	\$ 8,000,000	\$ 9,772,000	\$ 1,772,000
3	<b>72007</b>	Charting the Course	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 4,000,000	\$ 1,500,000	\$ (2,500,000)
4	<b>72009</b>	Explore STEM	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 500,000	\$ (500,000)
5	<b>72010</b>	Student HireAbility Navigators	\$ 25,815	\$ 653,253	\$ 1,298,874	\$ 2,101,126	\$ -	\$ 3,600,000	\$ 2,040,000	\$ (1,560,000)
6	<b>72011</b>	Capacity Bldg & Coord TEA & ISD	\$ -	\$ -	\$ 1,042,329	\$ 263,739	\$ 360,629	\$ 634,000	\$ 153,933	\$ (480,067)
7	<b>72012</b>	Pre-ETS Elective Course Curric	\$ -	\$ 67,500	\$ 135,000	\$ 90,000	\$ 75,000	\$ 300,000	\$ 300,000	\$ -
8	<b>72014</b>	Expansion of Pathway to Career	\$ -	\$ -	\$ 180,000	\$ (2,000)	\$ (178,000)	\$ 3,000,000	\$ -	\$ (3,000,000)
9	<b>72015</b>	Advise Texas	\$ -	\$ -	\$ 48,860	\$ 33,270	\$ 1,102,870	\$ -	\$ 3,000,000	\$ 3,000,000
	<b>Grand Total</b>		<b>\$ 825,709</b>	<b>\$ 7,379,344</b>	<b>\$ 12,332,757</b>	<b>\$ 2,980,777</b>	<b>\$ 238,163</b>	<b>\$ 21,034,000</b>	<b>\$ 17,265,933</b>	<b>\$ (3,768,067)</b>

**Note:**

1 Tracks 72005, 72006, 72007, 72009, 72010, 72011, 72014, and 72015 with a 2020 Difference amount in green represent those requiring Commission approval.