

Texas Workforce Commission
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July 9, 2020

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Texas Workforce Commission
Summary of Child Care Statewide Initiatives
July 9, 2020

	TWC Track	TWC Track Description	2019 Budget	2019 Obligated	2020 Budget	2020 Obligated	2021 GAA	2021 Operating Budget	2021 Difference	2022 LAR	2023 LAR
1	76007	TRS Staff Support	\$ 3,584,137	\$ 9,654,038	\$ 10,345,388	\$ 10,345,388	\$ 3,584,137	\$ 10,516,875	\$ 6,932,738	\$ 10,516,875	\$ 10,516,875
2	76013	Teacher Training Program - CDA	\$ 500,000	\$ 497,900	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
3	76017	Child Care Conference	\$ 100,000	\$ 42,592	\$ 100,000	\$ 38,378	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
4	76019	Early Childhood Learning Summi	\$ 750,000	\$ 552,016	\$ 750,000	\$ 1,415	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
5	76020A	ProfDevelopAdministrator-Busin	\$ -	\$ 615,810	\$ -	\$ 838,165	\$ -	\$ -	\$ -	\$ -	\$ -
6	76021	ECE Web Portal	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	76025	Reg TRS Train&Assistance-Peer	\$ 300,000	\$ 2,670	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
8	76026	Workforce Registry	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
9	76028	Direct Care Contingency Fund	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ (15,000,000)	\$ -	\$ -
10	76029	Strengthen TRS Quality Implem	\$ 1,275,767	\$ 1,275,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	76030	Plan Individualized Instructio	\$ 750,000	\$ 728,111	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
12	76031	TX Reading Init	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
13	76032	Reg. Early Childhood (RECESS)	\$ 2,600,000	\$ 2,600,000	\$ 3,700,000	\$ 3,700,000	\$ -	\$ 3,700,000	\$ 3,700,000	\$ -	\$ -
14	76034	LWDA CCQ Improvment Activities	\$ 3,500,000	\$ 3,497,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	76034QIT	QIT Improvement Activities	\$ 3,500,000	\$ 3,492,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	76035	Harvey Child Care Response	\$ 1,057,476	\$ 1,007,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	76036	Child Care Quality Reserve	\$ 51,549,483	\$ -	\$ 18,137,614	\$ -	\$ 45,263,599	\$ 46,002,563	\$ 738,964	\$ -	\$ -
18	76037	Child Care Business Forums	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
19	76038A	Family Child Care Network	\$ -	\$ -	\$ 1,000,000	\$ 371,091	\$ -	\$ -	\$ -	\$ -	\$ -
20	76038B	Childcare Staff Retention Strat	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
21	76038C	Addressing Challenging Behav in CC	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	76039	Infant/Toddler Collab Grants	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
23	76040	HHSC 211 Contract - Quality	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ -	\$ 250,000	\$ 250,000
24	76041	Child Care Magazine - Quality	\$ 132,462	\$ 132,462	\$ 132,462	\$ 132,362	\$ 132,462	\$ -	\$ (132,462)	\$ -	\$ -
25	76042	Market Rate Survey	\$ 364,000	\$ 364,000	\$ 382,200	\$ 382,196	\$ 364,000	\$ 382,196	\$ 18,196	\$ 382,196	\$ 382,196
26	76043	Family Home Care - Quality	\$ 200,000	\$ 55,789	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
27	76044	Child Care Quality Study	\$ 1,000,000	\$ 145,672	\$ -	\$ 437,016	\$ -	\$ -	\$ -	\$ -	\$ -
28	76045	Child Care Shared Services	\$ 750,000	\$ 595,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	76047	PreK Partnership Summit	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	76048	CC Availability Platform	\$ -	\$ -	\$ -	\$ 260,915	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
31	76049	TRS Automation Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 733,000	\$ 733,000	\$ -	\$ -
32	76050	TRS Mentor Micro-credential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -
33	76051	Inter-Rater Reliability Framework	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
34	76CAA	Automated Attend. Init-Grants	\$ 6,068,088	\$ 4,528,468	\$ 5,048,000	\$ 8,071,159	\$ 5,048,000	\$ 4,857,564	\$ (190,436)	\$ 4,887,850	\$ 4,921,532
35	78015	CCI/CCQ Conference Awards	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -
36	78019	Texas Rising Star Award	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -
37	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
38	79025	Rural Services in Small TX Counties	\$ 663,552	\$ 663,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	SC-7427	State Center for Child Care	\$ 11,700,000	\$ 11,698,448	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ -	\$ 11,700,000	\$ 11,700,000
40	SC-7630	Child Care TEA Contract	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Grand Total			\$ 107,894,965	\$ 44,774,669	\$ 66,185,664	\$ 44,303,085	\$ 85,792,198	\$ 85,792,198	\$ -	\$ 36,836,921	\$ 36,870,603

Notes:

- 1 The 2021 Difference column reflects the proposed changes requiring Commission approval for the 2021 Operating Budget. The 2022-23 LAR columns reflect the proposed 2022-23 SWI budget requiring Commission approval.
- 2 The remaining 2020 Commission Reserve Budget will move into 2021 effective Sept. 1, 2020, increasing the Commission Reserve Balance by \$12,556,704.
- 3 Obligated totals are updated as of June 11, 2020.

Texas Workforce Commission
Summary of TANF Statewide Initiatives
July 9, 2020

	TWC Track	TWC Track Description	2019 Budget	2019 Obligated	2020 Budget	2020 Obligated	2021 GAA	2021 Operating Budget	2021 Difference	2022 LAR	2023 LAR
1	75005	NCP Employment Initiative	\$ 4,000,000	\$ 3,847,956	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000
2	75006	Foster Youth Wkfrce Trans Ctrs	\$ 2,850,000	\$ 2,569,184	\$ 3,000,000	\$ 2,995,752	\$ 2,850,000	\$ 2,950,000	\$ 100,000	\$ 2,950,000	\$ 2,950,000
3	75011	Governor's Summer Merit Prgm	\$ 1,000,000	\$ 805,303	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
4	75016	Youth Robotics Initiative	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ -	\$ 1,000,000	\$ 1,400,000	\$ 400,000	\$ 1,400,000	\$ 1,400,000
5	75022	Pathways Home-TX Cncl Homeless	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
6	75024	Camp Code	\$ 640,009	\$ 597,056	\$ 750,000	\$ 1,071	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ 600,000
7	75025	Careers in Texas Industries	\$ 1,400,000	\$ 1,389,187	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 700,000	\$ (700,000)	\$ 700,000	\$ 700,000
8	75026	Wkfrce Career & Tech Ed. Spec.	\$ 2,584,610	\$ 2,582,744	\$ 2,584,610	\$ 2,584,610	\$ -	\$ -	\$ -	\$ -	\$ -
9	75027	TexasInternshipInitiative-TII	\$ 1,000,000	\$ 550,057	\$ 600,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 440,000	\$ 440,000
10	75999	Commission Reserve Balance	\$ -	\$ -	\$ 1,654,575	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
11	78005	Board Service Award	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	\$ -	\$ -
12	78013	TANF Award	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ (120,000)	\$ -	\$ -
13	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
14	79024	Apprenticeship Initiative	\$ 150,000	\$ 146,234	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
	Grand Total		\$ 15,218,693	\$ 14,019,997	\$ 17,161,413	\$ 11,653,661	\$ 12,594,074	\$ 12,594,074	\$ -	\$ 12,594,074	\$ 12,594,074

Notes:

- 1 The 2021 Difference column reflects the proposed changes requiring Commission approval for the 2021 Operating Budget. The 2022-23 LAR columns reflect the proposed 2022-23 SWI budget requiring Commission approval.
- 2 We do not anticipate any 2020 Commission Reserve Budget available to be moved into 2021.
- 3 Obligated totals are updated as of June 11, 2020.
- 4 Track 20037, Small Board Funding, is not shown here, but included in the Grand Total. This track will be included in the allocation packet.

Texas Workforce Commission
Summary of WIOA Statewide Initiatives
July 9, 2020

	TWC Track	TWC Track Description	2019 Budget	2019 Obligated	2020 Budget	2020 Obligated	2021 GAA	2021 Operating Budget	2021 Difference	2022 LAR	2023 LAR
1	74005	TX Science & Engin Fair	\$ 200,000	\$ 192,611	\$ 125,000	\$ 125,000	\$ 75,000	\$ 125,000	\$ 50,000	\$ 125,000	\$ 125,000
2	74006	Gov Science & Tech Champ Acdmy	\$ 100,000	\$ 77,956	\$ 125,000	\$ 76,667	\$ 100,000	\$ 125,000	\$ 25,000	\$ 125,000	\$ 125,000
3	74008	Gov Small Business Initiative	\$ 1,100,000	\$ 861,532	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,332,039	\$ 232,039	\$ 1,332,039	\$ 1,332,039
4	74010	Veterans Workforce Outreach	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ -	\$ 425,000	\$ 425,000
5	74017	Veterans Network	\$ 1,000,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
6	74034	CollegeCreditForHeroes-Grants	\$ 1,400,000	\$ 510,314	\$ 1,000,000	\$ -	\$ 1,400,000	\$ -	\$ (1,400,000)	\$ 1,400,000	\$ 1,400,000
7	74046	Externships for Teachers	\$ 1,400,000	\$ 924,550	\$ 1,400,000	\$ 49,935	\$ 1,400,000	\$ -	\$ (1,400,000)	\$ 1,400,000	\$ 1,400,000
8	74048	High-Demand Job Training Prg.	\$ 1,000,000	\$ 1,024,296	\$ 615,000	\$ 515,657	\$ 615,000	\$ 1,000,000	\$ 385,000	\$ 1,000,000	\$ 1,000,000
9	74053	Dual Credit Youth - ACC/TSD	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	74055	Texas Industry Partnership	\$ 1,000,000	\$ 296,915	\$ -	\$ 149,995	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
11	74056	Innovation Academies - TEA	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
12	74057	Military Family Support Pilot	\$ 1,000,000	\$ 940,941	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
13	74058	Bldg. Construction Trades	\$ 830,000	\$ 598,781	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
14	74059	Indus Outreach - Jobs Ya'll	\$ -	\$ 1,102,447	\$ -	\$ 234,339	\$ -	\$ -	\$ -	\$ -	\$ -
15	74060	College Credit 4 Heroes Portal	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -
16	74061	Women's Entrepr. Bootcamp	\$ 175,000	\$ 167,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	74062	We Hire Vets Campaign	\$ 13,000	\$ 1,212	\$ 13,000	\$ 596	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000
18	74063	Youth Job Skills Initiative	\$ 2,750,000	\$ 1,375,000	\$ -	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -	\$ -
19	74064	WIOA Alternative Funding	\$ 11,785,422	\$ 11,785,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	74065	COVID-19 Response	\$ -	\$ -	\$ 7,034,450	\$ 2,359,926	\$ -	\$ -	\$ -	\$ -	\$ -
21	74066	Skills Enhancement Project	\$ -	\$ -	\$ 5,821,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	74999	Commission Reserve Balance	\$ -	\$ -	\$ 7,773,588	\$ -	\$ 11,270,533	\$ 6,538,494	\$ (4,732,039)	\$ 4,658,494	\$ 4,658,494
23	78005	Board Service Award	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	\$ -	\$ -
24	78010	Claimant Reemployment	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ (90,000)	\$ -	\$ -
25	78011	WIA Adult/Dislocated Worker	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ (90,000)	\$ -	\$ -
26	78012	WIA Youth Award	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ (120,000)	\$ -	\$ -
27	78016	Youth Inspiration Award	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -
28	78017	Texas Hireability Award	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ (100,000)	\$ -	\$ -
29	78018	Foster Youth Award	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	\$ (120,000)	\$ -	\$ -
30	78020	Apprenticeship Expansion Award	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
31	78021	WIOA Career Pathways	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
32	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000	\$ 880,000
33	79024	Apprenticeship Initiative	\$ 1,650,000	\$ 1,603,428	\$ 1,650,000	\$ 1,413,672	\$ 1,650,000	\$ 1,650,000	\$ -	\$ 1,650,000	\$ 1,650,000
34	79025	Rural Servces in Small TX Counties	\$ -	\$ 1,990,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total		\$ 31,454,796	\$ 25,896,830	\$ 33,552,455	\$ 12,195,523	\$ 20,874,907	\$ 20,874,907	\$ -	\$ 20,874,907	\$ 20,874,907

- Notes:**
- 1 The 2021 Difference column reflects the proposed changes requiring Commission approval for the 2021 Operating Budget. The 2022-23 LAR columns reflect the proposed 2022-23 SWI budget requiring Commission approval.
 - 2 The remaining 2020 Commission Reserve Budget will move into 2021 effective Sept. 1, 2020, increasing the Commission Reserve Balance by \$160,374.
 - 3 Obligated totals are updated as of June 11, 2020.
 - 4 Track 20037, Small Board Funding, is not shown here, but included in the Grand Total. This track will be included in the allocation packet.

**Texas Workforce Commission
Summary of AEL Statewide Initiatives
July 9, 2020**

	TWC Track	TWC Track Description	2019 Budget	2019 Obligated	2020 Budget	2020 Obligated	2021 GAA	2021 Operating Budget	2021 Difference	2022 LAR	2023 LAR
1	77001	Professional Develop Centers	\$ 1,127,140	\$ 1,127,140	\$ 2,817,140	\$ 2,377,140	\$ 1,977,140	\$ 2,500,000	\$ 522,860	\$ -	\$ -
2	77002	Learning Management System	\$ 158,000	\$ 157,495	\$ 158,500	\$ 157,684	\$ 200,000	\$ 158,500	\$ (41,500)	\$ -	\$ -
3	77003	AEL Provider PD Distribution	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ (1,300,000)	\$ -	\$ -
4	77004	Community-Based Prof. Develop	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
5	77005	Workforce Integration Initiative	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
6	77009	Distance Learning Mentor Init	\$ 1,000,000	\$ 801,477	\$ -	\$ 70,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -
7	77010	Assessment & Standards Project	\$ 200,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 100,000	\$ (115,000)	\$ -	\$ -
8	77012	Leadership Excellence Academy	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ (50,000)	\$ -	\$ -
9	77013	Career Pathway Expansion	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ 500,000	\$ 750,000	\$ 250,000	\$ -	\$ -
10	77015	Pell Grant Ability to Benefit	\$ -	\$ 399,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	77016	Student Support Call Center	\$ 260,000	\$ 260,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	77023	Performance Enhancement Init	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -
13	77999	Commission Reserve Balance	\$ 1,127,263	\$ -	\$ 2,986,881	\$ -	\$ -	\$ 583,640	\$ 583,640	\$ 8,142,140	\$ 8,142,140
14	78014	AEL Performance Quality Improv	\$ 300,000	\$ 298,237	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -
15	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	79016	Accelerate Texas	\$ 3,006,028	\$ 5,797,956	\$ -	\$ -	\$ 2,800,000	\$ 2,000,000	\$ (800,000)	\$ -	\$ -
	Grand Total		\$ 8,378,431	\$ 10,041,761	\$ 9,962,521	\$ 5,204,824	\$ 8,142,140	\$ 8,142,140	\$ -	\$ 8,142,140	\$ 8,142,140

Notes:

- 1 The 2021 Difference column reflects the proposed changes requiring Commission approval for the 2021 Operating Budget.
- 2 Due to the change in management for the AEL Director, the program will determine and bring forward for Commission approval the 2022-23 SWI budget at a later date.
- 3 The remaining 2020 Commission Reserve Budget will move into 2021 effective Sept. 1, 2020, increasing the Commission Reserve Balance by \$3,172,476.
- 4 Obligated totals are updated as of June 11, 2020.
- 5 Track 77001, 77013, and 79016 totals include both General Revenue Funds and Federal Funds.

Texas Workforce Commission
Summary of Employment Services Strategy Tracked Items
July 9, 2020

	TWC Track	TWC Track Description	2019 Budget	2019 Obligated	2020 Budget	2020 Obligated	2021 GAA	2021 Operating Budget	2021 Difference	2022 LAR	2023 LAR
1	76VET	Vets LeadershipResource Adm	\$ 159,810	\$ 141,814	\$ 159,810	\$ 157,288	\$ 159,810	\$ 159,810	\$ -	\$ 159,810	\$ 159,810
2	78010	Claimant Reemployment	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ (30,000)	\$ -	\$ -
3	78011	WIA Adult/Dislocated Worker	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ (30,000)	\$ -	\$ -
4	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
5	79004	Women's Institute Tech E&T	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
6	79009	Empl & Comm Based Org Part	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000
7	79RWY	VeteransJobFair - RedWhiteYou	\$ 400,000	\$ 390,407	\$ 450,000	\$ 438,479	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
Grand Total			\$ 4,869,810	\$ 4,842,222	\$ 4,889,810	\$ 875,767	\$ 4,869,810	\$ 4,809,810	\$ (60,000)	\$ 4,869,810	\$ 4,869,810

Notes:

- 1 There are no proposed changes requiring Commission approval for the 2021 Operating Budget. The 2022-23 LAR columns reflect the proposed 2022-23 SWI budget requiring Commission approval.
- 2 Obligated totals are updated as of June 11, 2020.