

Texas Workforce Commission
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Texas Workforce Commission
Summary of Child Care Statewide Initiatives

#	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
1	76007	TRS Staff Support	\$ 17,000,000	\$ 17,000,000	\$ 22,000,000	\$ 22,000,000	\$ 27,000,000	\$ 27,000,000	\$ -
2	76013	Teacher Trng Scholarship Progr	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,000,000	\$ 2,250,000
3	76019	Early Childhood Learning Summi	\$ 526,627	\$ 526,627	\$ 750,000	\$ 523,802	\$ 3,000,000	\$ 3,000,000	\$ -
4	76026	TX Early Childhood Prof. Dev. System (TECPDS)	\$ 300,000	\$ -	\$ 950,000	\$ 946,005	\$ 510,000	\$ 950,000	\$ 440,000
5	76030	Plan Individualized Instructio	\$ 750,000	\$ 750,000	\$ 750,000	\$ 265,718	\$ 750,000	\$ 750,000	\$ -
6	76037	Child Care Business Forums	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
7	76038A	Family Child Care Network	\$ 371,091	\$ 171,372	\$ 371,091	\$ 362,618	\$ 2,000,000	\$ 5,500,000	\$ 3,500,000
8	76038B	Childcare Staff Retention Strat	\$ 2,000,000	\$ 670,282	\$ 2,000,000	\$ 396,172	\$ 2,000,000	\$ 1,000,000	\$ (1,000,000)
9	76038C	Addressing Challenging Behav in CC	\$ 992,311	\$ 661,540	\$ -	\$ -	\$ -	\$ -	\$ -
10	76039	Infant/Toddler Collab Grants	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
11	76040	HHSC 211 Contract - Quality	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
12	76042	Market Rate Survey & CoQ Study	\$ 492,418	\$ 492,417	\$ 400,400	\$ 294,869	\$ 886,416	\$ 416,416	\$ (470,000)
13	76043	Relative Background Check	\$ 200,000	\$ 58,674	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
14	76045	Child Care Shared Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
15	76048	CC Availability Platform	\$ 51,500	\$ 51,500	\$ 500,000	\$ 180,000	\$ -	\$ -	\$ -
16	76051	TRS Infrastructure Report	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 540,000	\$ 1,005,000	\$ 465,000
17	76052	Child Care Investment Partnership	\$ 75,000	\$ 75,000	\$ 4,925,000	\$ 87,500	\$ -	\$ -	\$ -
18	76053	TRS Centralized Assessors	\$ -	\$ -	\$ 16,289,265	\$ 6,358,560	\$ 6,433,350	\$ 10,000,000	\$ 3,566,650
19	76055	Training TX A&M AgriLife	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 2,500,000	\$ 2,475,000
20	76056	CC Workforce Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ 832,500	\$ 832,500	\$ -
21	76057	CC PCQC Report	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -
22	76058	Skills for Small Business	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
23	76059	CCR Navigators	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
24	76060	Business Coaching & Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
25	76061	DFPS/TX3C Interface	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
26	78022	Board Award Reserve	\$ 600,000	\$ -	\$ 600,000	\$ 225,000	\$ 600,000	\$ 600,000	\$ -
27	SC-7427	State Center for Child Care	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ -
28	SC-7630	Child Care TEA Contract	\$ 500,000	\$ 499,999	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
29	76036	Child Care Quality Reserve		\$ -	\$ 121,424,770	\$ -	\$ 41,123,916	\$ 19,897,266	\$ (21,226,650)
Grand Total			\$ 42,258,947	\$ 39,357,412	\$ 187,060,526	\$ 47,740,244	\$ 103,126,182	\$ 103,126,182	\$ -

Notes:

- 1 The 2024 Difference column reflects the proposed changes requiring Commission approval for the 2024 Operating Budget.
- 2 The remaining 2023 Commission Reserve Budget will carry forward into 2024 effective Sept. 1, 2023.
- 3 Committed totals are updated as of May 10, 2023.

**Texas Workforce Commission
Summary of TANF Statewide Initiatives**

#	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
1	N/A	Youth Initiatives	\$ 8,880,000	\$ 7,514,277	\$ 9,655,830	\$ 6,975,076	\$ 8,920,000	\$ 8,270,000	\$ (650,000)
2	N/A	Middle Skills Gap Initiatives	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 950,000	\$ 950,000	\$ -
3	75005	NCP Employment Initiative	\$ 4,000,000	\$ 2,783,477	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -
4	75022	Pathways Home-TX Cncl Homeless	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	75028	Entrepreneurship Bootcamp	\$ 150,000	\$ 107,203	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ (150,000)
6	78005	Board Service Award	\$ 60,000	\$ 60,000	\$ 60,000	\$ 43,500	\$ 60,000	\$ 60,000	\$ -
7	79024	Apprenticeship Initiative	\$ 150,000	\$ 129,597	\$ 150,000	\$ 34,211	\$ 150,000	\$ 150,000	\$ -
8	75999	Commission Reserve Balance	\$ -	\$ -	\$ 2,393,524	\$ -	\$ -	\$ 800,000	\$ 800,000
Grand Total			\$ 15,250,000	\$ 12,594,554	\$ 16,409,354	\$ 11,052,787	\$ 14,230,000	\$ 14,230,000	\$ -

Notes:

- 1 The 2024 Difference column reflects the proposed changes requiring Commission approval for the 2024 Operating Budget.
- 2 The remaining 2023 Commission Reserve Budget will move to allocations effective Sept. 1, 2023.
- 3 Committed totals are updated as of May 10, 2023.
- 4 Tracks 75029 and 79028 are located under the Middle Skills Gap (MSG) Summary tab.

**Texas Workforce Commission
Summary of WIOA Statewide Initiatives**

#	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
1	N/A	Veteran Initiatives	\$ 2,708,773	\$ 2,591,987	\$ 3,429,000	\$ 3,426,620	\$ 1,429,000	\$ 1,427,000	\$ (2,000)
2	N/A	Youth Initiatives	\$ 200,344	\$ 200,344	\$ 250,000	\$ 235,732	\$ 250,000	\$ 250,000	\$ -
3	N/A	Middle Skills Gap Initiatives	\$ 5,685,768	\$ 4,155,657	\$ 4,609,917	\$ 2,540,933	\$ 1,651,250	\$ 1,696,250	\$ 45,000
4	74008	Gov Small Business Initiative	\$ 1,332,039	\$ 1,332,039	\$ 1,332,039	\$ 1,332,039	\$ 1,332,039	\$ 1,332,039	\$ -
5	74034	CollegeCreditForHeroes-Grants	\$ 1,400,000	\$ 199,654	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
6	74046	Externships for Teachers	\$ 1,400,000	\$ 837,669	\$ 1,400,000	\$ 798,487	\$ 1,400,000	\$ 1,400,000	\$ -
7	74056	Innovation Academies - TEA	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
8	74058	Bldg. Construction Trades	\$ 1,500,000	\$ 1,297,386	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,800,000	\$ -
9	74067	IT Registered Apprenticeship Expan	\$ 1,500,000	\$ 1,021,746	\$ -	\$ -	\$ -	\$ -	\$ -
10	74073	WF Innov THECB IAC	\$ 75,488	\$ -	\$ 100,650	\$ 50,000	\$ 100,650	\$ 100,650	\$ -
11	74075	Cybersecurity & Direct Client Servcies	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
12	74076	Addtl Board Distrib_Training	\$ -	\$ -	\$ 660,000	\$ 660,000	\$ -	\$ -	\$ -
13	74077	TX Employer Webinars	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000
14	74078	TX Interns Unite	\$ -	\$ -	\$ 30,000	\$ 3,303	\$ -	\$ 30,000	\$ 30,000
15	74079	ST_Training In Demand Pilot	\$ -	\$ -	\$ 3,000,000	\$ 2,996,959	\$ -	\$ -	\$ -
16	74080	Employment Supplies Pilot	\$ -	\$ -	\$ 2,000,000	\$ 1,647,778	\$ -	\$ -	\$ -
17	74081	Rapid Incumbent Worker Pilot	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
18	74998	High Demand Job Training & TX Industry Partnership	\$ 1,083,684	\$ 928,539	\$ 3,183,843	\$ 1,874,901	\$ 2,000,000	\$ 2,000,000	\$ -
19	78005	Board Service Award	\$ 880,000	\$ 880,000	\$ 880,000	\$ 863,000	\$ 880,000	\$ 880,000	\$ -
20	79024	Apprenticeship Initiative	\$ 1,035,327	\$ 1,034,913	\$ 1,650,000	\$ 1,594,477	\$ 1,650,000	\$ 1,650,000	\$ -
21	79031	Healthcare Registered Apprenticeship	\$ 10,000,000	\$ -	\$ -	\$ 512,706	\$ -	\$ -	\$ -
22	74999	Commission Reserve Balance	\$ -	\$ -	\$ 1,663,139	\$ -	\$ 7,003,801	\$ 8,857,055	\$ 1,853,254
Grand Total			\$ 31,501,423	\$ 17,179,934	\$ 32,218,588	\$ 18,536,935	\$ 22,496,740	\$ 24,452,994	\$ 1,956,254

Notes:

- 1 The 2024 Difference column reflects the proposed changes requiring Commission approval for the 2024 Operating Budget.
- 2 The remaining 2023 Commission Reserve Budget will carry forward into 2024 effective Sept. 1, 2023.
- 3 Committed totals are updated as of May 10, 2023.
- 4 Veteran initiatives include tracks 74010, 74017, 74057, 74060, and 74062.
- 5 Tracks 74068, 74069, 74070, 74071, 74072, 74074, 79028, 79029 and 79030 are under the Middle Skills Gap (MSG) Summary tab.

**Texas Workforce Commission
Summary of AEL Statewide Initiatives**

#	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
1	N/A	Middle Skills Gap Initiatives	\$ 1,950,000	\$ 1,940,243	\$ 1,000,000	\$ 976,547	\$ -	\$ -	\$ -
2	77001	SW Professional Develop Center	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
3	77002	Learning Management System	\$ 153,234	\$ 153,234	\$ 158,500	\$ -	\$ 158,500	\$ 158,500	\$ -
4	77004	Community-Based Prof. Develop	\$ 385,130	\$ 385,130	\$ 300,000	\$ 300,000	\$ 300,000	\$ 500,000	\$ 200,000
5	77009	Distance Ed Prof Develop Ctr	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
6	77013	Career Pathway Prof Develop Ctr	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -
7	77016	Math Assistance Call Center	\$ 500,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ -
8	77032	HSE Virtual Providers	\$ 1,914,222	\$ 1,885,778	\$ 1,885,778	\$ 1,885,778	\$ 2,000,000	\$ -	\$ (2,000,000)
9	77033	AEL Program Eval Project	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
10	77034	ContStandards Digital Literacy	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
11	78014	AEL Performance Quality Improv	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
12	79016	Accelerate Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	77999	Commission Reserve Balance	\$ -	\$ -	\$ -	\$ -	\$ 858,821	\$ 3,125,915	\$ 2,267,094
Grand Total			\$ 8,152,586	\$ 8,091,385	\$ 9,071,278	\$ 8,389,325	\$ 8,344,321	\$ 8,811,415	\$ 467,094

Notes:

- 1 The 2024 Difference column reflects the proposed changes requiring Commission approval for the 2024 Operating Budget.
- 2 Committed totals are updated as of May 10, 2023.
- 3 Track 77001 includes both General Revenue Funds and Federal Funds.
- 4 Tracks 77027, 77028, 77029, 77030 and 77031 are under the Middle Skills Gap (MSG) Summary tab.

**Texas Workforce Commission
Summary of Employment Services Tracked Initiatives**

#	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
1	N/A	Veteran Initiatives	\$ 559,810	\$ 543,315	\$ 573,017	\$ 591,880	\$ 559,810	\$ 593,020	\$ 33,210
2	78005	Board Service Award	\$ 60,000	\$ 60,000	\$ 60,000	\$ 43,500	\$ 60,000	\$ 60,000	\$ -
4	79004	Women's Institute Tech E&T	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
5	79009	Empl & Comm Based Org Part	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -
Grand Total			\$ 4,869,810	\$ 4,853,315	\$ 4,883,017	\$ 885,380	\$ 4,869,810	\$ 4,903,020	\$ 33,210

Notes:

- 1 Committed totals are updated as of May 10, 2023.
- 2 Veteran initiatives include tracks 76VET and 79RWY.

**Texas Workforce Commission
Summary of Veteran Initiatives**

#	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
1	74010	Veterans Workforce Outreach	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ -
2	74017	Veterans Network	\$ 1,282,075	\$ 1,282,075	\$ 2,000,000	\$ 2,000,000	\$ -		\$ -
3	74057	Military Family Support	\$ 1,000,000	\$ 883,214	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
4	74062	We Hire Vets Campaign	\$ 1,699	\$ 1,699	\$ 4,000	\$ 1,620	\$ 4,000	\$ 2,000	\$ (2,000)
5	76VET	Vets Leadership Resource Adm	\$ 159,810	\$ 157,288	\$ 173,017	\$ 173,020	\$ 159,810	\$ 173,020	\$ 13,210
6	79RWY	Veterans Job Fair - Red White You	\$ 400,000	\$ 386,027	\$ 400,000	\$ 418,860	\$ 400,000	\$ 420,000	\$ 20,000
Grand Total			\$ 3,268,583	\$ 3,135,302	\$ 4,002,017	\$ 4,018,500	\$ 1,988,810	\$ 2,020,020	\$ 31,210

Notes:

- 1 The initiatives listed above are also included on each individual program summary.
- 2 Committed totals are updated as of May 10, 2023.
- 3 Tracks 74010, 74017, 74057, 74060, and 74062 are funded with WIOA.
- 4 Tracks 76VET and 79RWY are funded with Employment Services.

**Texas Workforce Commission
Summary of Middle Skills Gap Initiatives**

Program	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
AEL State Leadership	77027	Pre-Apprenticeship Bridge	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
AEL State Leadership	77028	Employer Engagement	\$ 1,200,000	\$ 1,190,243	\$ -	\$ -	\$ -	\$ -	\$ -
AEL State Leadership	77029	Trades Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AEL State Leadership	77030	IET in Corrections	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
AEL State Leadership	77031	Math Family Literacy	\$ -	\$ -	\$ 500,000	\$ 476,547	\$ -	\$ -	\$ -
AEL State Leadership Total			\$ 1,950,000	\$ 1,940,243	\$ 1,000,000	\$ 976,547	\$ -	\$ -	\$ -

Program	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
TANF - Choices	75029	VR Tech Career Exploration	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
TANF - Choices	79028	Train&CertsForInDemandOccupati	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000	\$ -
TANF - Choices Total			\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 950,000	\$ 950,000	\$ -

Program	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
WIOA Statewide Activities	74068	Career Pathway Mob		\$ -	\$ 1,275,000	\$ 1,274,550	\$ 255,000	\$ 300,000	\$ 45,000
WIOA Statewide Activities	74069	Career Coaching	\$ 611,333	\$ 714,000	\$ 888,667	\$ 764,400	\$ -	\$ -	\$ -
WIOA Statewide Activities	74070	Mobile Credential Wallet	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA Statewide Activities	74071	ST Training for Parents in CCP	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA Statewide Activities	74072	Campaign and Outreach	\$ 1,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA Statewide Activities	74074	Certifications for Metrix	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA Statewide Activities	79028	Train&CertsForInDemandOccupati	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000	\$ -
WIOA Statewide Activities	79029	Credential Library	\$ 544,435	\$ 341,657	\$ 446,250	\$ 252,875	\$ 446,250	\$ 446,250	\$ -
WIOA Statewide Activities	79030	Critical Occupations Apprenticeshi		\$ -	\$ 2,000,000	\$ 249,108	\$ -	\$ -	\$ -
WIOA Statewide Total			\$ 5,685,768	\$ 4,155,657	\$ 4,609,917	\$ 2,540,933	\$ 1,651,250	\$ 1,696,250	\$ 45,000

Program	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
VR	74068	Career Pathway Mob	\$ -	\$ -	\$ 225,000	\$ 175,450	\$ 45,000	\$ 45,000	\$ -
VR	74072	Campaign and Outreach	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VR	79029	Credential Library	\$ 78,750	\$ 52,875	\$ 78,750	\$ 44,625	\$ 78,750	\$ 78,750	\$ -
VR Total			\$ 298,750	\$ 52,875	\$ 303,750	\$ 220,075	\$ 123,750	\$ 123,750	\$ -

Program	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
Apprenticeship	79030	Critical Occupations Apprenticeshi	\$ -	\$ -	\$ 2,000,000	\$ 249,108	\$ -	\$ -	\$ -
Apprenticeship Total			\$ -	\$ -	\$ 2,000,000	\$ 249,108	\$ -	\$ -	\$ -

Program	TWC Track	TWC Track Description	2022 Budget	2022 Committed	2023 Budget	2023 Committed	2024 GAA	2024 Operating Budget	2024 Difference
Grand Total			\$ 9,934,518	\$ 8,148,775	\$ 7,913,667	\$ 3,986,663	\$ 2,725,000	\$ 2,770,000	\$ 45,000

Notes:

- 1 The initiatives listed above are included on each individual program summary.
- 2 Committed totals are updated as of May 10, 2023.
- 3 With the exception of 74068 and 79029, all other initiatives are considered one-time and will not be repeated in future years.