

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

	TWC Track	TWC Track Description	2020 Budgeted	2020 Obligated	2021 Budgeted	2021 Obligated	2022 GAA	2022 Operating Budget	2022 Difference
1	76007	TRS Staff Support	\$ 10,345,388	\$ 8,838,769	\$ 10,516,875	\$ 10,479,587	\$ 10,516,875	\$ 17,000,000	\$ 6,483,125
2	76013	Teacher Training Program - CDA	\$ 750,000	\$ 250,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -
3	76017	Child Care Conference	\$ 38,378	\$ 38,378	\$ -	\$ -	\$ -	\$ -	\$ -
4	76019	Early Childhood Learning Summit	\$ 1,415	\$ 1,415	\$ 750,000	\$ 476,135	\$ 750,000	\$ 750,000	\$ -
5	76020A	Prof Develop Administrator - Busin	\$ 156,980	\$ 156,980	\$ -	\$ 20,185	\$ -	\$ -	\$ -
6	76025	Reg TRS Train & Assistance - Peer	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
7	76026	Workforce Registry	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
8	76030	Plan Individualized Instruction	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -
9	76031	TX Reading Init	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
10	76032	Reg. Early Childhood (RECESS)	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ -	\$ -	\$ -
11	76036	Child Care Quality Reserve	\$ -	\$ -	\$ 60,526,255	\$ -	\$ 48,705,277	\$ 41,993,796	\$ (6,711,481)
12	76037	Child Care Business Forums	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
13	76038A	Family Child Care Network	\$ 1,000,000	\$ 371,091	\$ -	\$ -	\$ -	\$ 371,091	\$ 371,091
14	76038B	Childcare Staff Retention Strat	\$ 2,000,000	\$ 1,614,611	\$ -	\$ 352,183	\$ 2,000,000	\$ 2,000,000	\$ -
15	76038C	Addressing Challenging Behav in CC	\$ -	\$ -	\$ -	\$ 992,311	\$ -	\$ 992,311	\$ 992,311
16	76039	Infant/Toddler Collab Grants	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
17	76040	HHSC 211 Contract - Quality	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 500,000	\$ 500,000	\$ -
18	76041	Child Care Magazine - Quality	\$ 132,462	\$ 132,362	\$ -	\$ -	\$ -	\$ -	\$ -
19	76042	Market Rate Survey	\$ 382,200	\$ 382,196	\$ 382,196	\$ 382,196	\$ 382,196	\$ 385,000	\$ 2,804
20	76043	Family Home Care - Quality	\$ 200,000	\$ 54,001	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
21	76044	Child Care Quality Study	\$ 562,016	\$ 400,599	\$ -	\$ 292,312	\$ -	\$ -	\$ -
22	76048	CC Availability Platform	\$ 260,915	\$ 230,915	\$ 300,000	\$ 67,500	\$ 300,000	\$ 500,000	\$ 200,000
23	76049	TRS Automation Changes	\$ -	\$ -	\$ 733,000	\$ 733,000	\$ -	\$ -	\$ -
24	76050	TRS Microcredential System	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -
25	76051	TRS Ongoing Certification/MC's	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 450,000	\$ (300,000)
26	76052	Child Care Industry Partnership	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
27	76053	TRS Centralized Assessors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
28	76CAA	Automated Attend. Init-Grants	\$ 5,048,000	\$ 7,519,331	\$ 4,857,564	\$ 4,208,861	\$ 4,887,850	\$ -	\$ (4,887,850)
29	78019	Texas Rising Star Award	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
30	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -
31	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	\$ -
32	SC-7630	Child Care TEA Contract	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Grand Total			\$ 44,852,754	\$ 43,215,648	\$ 105,215,890	\$ 38,054,270	\$ 85,692,198	\$ 85,692,198	\$ -

Notes:

- 1 The 2022 Difference column reflects the proposed changes requiring Commission approval for the 2022 Operating Budget.
- 2 The remaining 2021 Commission Reserve Budget will move into 2022 effective Sept. 1, 2021, increasing the Commission Reserve Balance by \$60,526,255.
- 3 Obligated totals are updated as of June 14, 2021.
- 4 Tracks 76017 and 76019 in BY 2020 and track 78019 in BY 2021 were cancelled due to COVID-19.
- 5 Tracks 76030, 76037, 76038A, 76038B, and 76038C in BY 2020 were delayed or postponed due to COVID-19.

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

	TWC Track	TWC Track Description	2020 Budgeted	2020 Obligated	2021 Budgeted	2021 Obligated	2022 GAA	2022 Operating Budget	2022 Difference
1		Veteran Initiatives	\$ 3,938,000	\$ 2,846,517	\$ 3,238,000	\$ 2,675,600	\$ 1,438,000	\$ 1,438,000	\$ -
2		Youth Initiatives	\$ 250,000	\$ 89,554	\$ 250,000	\$ 201,667	\$ 250,000	\$ 250,000	\$ -
3	74008	Gov Small Business Initiative	\$ 1,100,000	\$ 492,777	\$ 1,332,039	\$ 1,100,000	\$ 1,332,039	\$ 1,332,039	\$ -
4	74034	College Credit For Heroes - Grants	\$ 1,000,000	\$ 757,271	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -
5	74046	Externships for Teachers	\$ 5,199	\$ 5,199	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -
6	74048	High-Demand Job Training Prg.	\$ 1,069,050	\$ 1,069,050	\$ 1,000,000	\$ 823,099	\$ 1,000,000	\$ 1,000,000	\$ -
7	74055	Texas Industry Partnership	\$ 488,353	\$ 200,995	\$ 1,000,000	\$ 407,285	\$ 1,000,000	\$ 1,000,000	\$ -
8	74056	P-Tech/TEA	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
9	74058	Bldg. Construction Trades	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,500,000	\$ (300,000)
10	74059	Indus Outreach - Jobs Y'all	\$ -	\$ 234,339	\$ -	\$ -	\$ -	\$ -	\$ -
11	74061	Entrepreneurship Bootcamp	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ (150,000)
12	74063	Youth Job Skills Initiative	\$ 1,375,000	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -	\$ -
13	74065	COVID-19 Response	\$ 7,034,450	\$ 6,522,273	\$ -	\$ -	\$ -	\$ -	\$ -
14	74066	Skills Enhancement Project	\$ 4,390,014	\$ 286,333	\$ 1,431,667	\$ 1,431,667	\$ -	\$ -	\$ -
15	74067	IT Registered Apprenticeship Expan	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
16	74999	Commission Reserve Balance	\$ -	\$ -	\$ 9,350,178	\$ -	\$ 4,508,494	\$ 4,053,623	\$ (454,871)
17	78005	Board Service Award	\$ 60,000	\$ 59,241	\$ -	\$ -	\$ -	\$ -	\$ -
18	78010	Claimant Reemployment	\$ 90,000	\$ 79,941	\$ -	\$ -	\$ -	\$ -	\$ -
19	78016	Youth Inspiration Award	\$ 300,000	\$ 297,111	\$ -	\$ -	\$ -	\$ -	\$ -
20	78017	Texas Hireability Award	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
21	78018	Foster Youth Award	\$ 120,000	\$ 93,210	\$ -	\$ -	\$ -	\$ -	\$ -
22	78020	Apprenticeship Expansion Award	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
23	78021	WIOA Career Pathways	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
24	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ 880,000	\$ 880,000	\$ -
25	79024	Apprenticeship Initiative	\$ 1,650,000	\$ 1,373,850	\$ 1,650,000	\$ 818,509	\$ 1,650,000	\$ 1,650,000	\$ -
Grand Total			\$ 27,169,802	\$ 17,069,102	\$ 27,875,930	\$ 11,131,873	\$ 20,482,579	\$ 19,608,506	\$ (874,073)

Notes:

- 1 The 2022 Difference column reflects the proposed changes requiring Commission approval for the 2022 Operating Budget.
- 2 The remaining 2021 Commission Reserve Budget will move into 2022 effective Sept. 1, 2021, increasing the Commission Reserve Balance by \$9,350,178.
- 3 Obligated totals are updated as of June 14, 2021.
- 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.
- 5 Track 74046 in BY 2020 was cancelled or postponed due to COVID-19.
- 6 Veteran initiatives include tracks 74010, 74017, 74057, 74060, and 74062. Youth initiatives include tracks 74005 and 74006.

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

	TWC Track	TWC Track Description	2020 Budgeted	2020 Obligated	2021 Budgeted	2021 Obligated	2022 GAA	2022 Operating Budget	2022 Difference
1		Youth Initiatives	\$ 5,901,071	\$ 5,548,396	\$ 7,150,000	\$ 4,981,155	\$ 7,090,000	\$ 8,880,000	\$ 1,790,000
2	75005	NCP Employment Initiative	\$ 4,000,000	\$ 3,449,869	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -
3	75022	Pathways Home-TX Cncl Homeless	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
4	75026	Wkfrce Career & Tech Ed. Spec.	\$ 2,584,610	\$ 2,545,779	\$ -	\$ -	\$ -	\$ -	\$ -
5	75028	Entrepreneurship Bootcamp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
6	75999	Commission Reserve Balance	\$ -	\$ -	\$ 5,685,314	\$ -	\$ 1,000,000	\$ -	\$ (1,000,000)
7	78005	Board Service Award	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
8	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -
9	79024	Apprenticeship Initiative	\$ 150,000	\$ 144,934	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Grand Total			\$ 13,157,909	\$ 12,063,884	\$ 17,409,354	\$ 9,545,195	\$ 12,724,040	\$ 13,658,845	\$ 934,805

Notes:

- 1 The 2022 Difference column reflects the proposed changes requiring Commission approval for the 2022 Operating Budget.
- 2 The remaining 2021 Commission Reserve Budget will move into 2022 effective Sept. 1, 2021, increasing the Commission Reserve Balance by \$5,685,314.
- 3 Obligated totals are updated as of June 14, 2021.
- 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.
- 5 Youth initiatives includes tracks 75006, 75011, 75016, 75024, 75025, and 75027.

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

	TWC Track	TWC Track Description	2020 Budgeted	2020 Obligated	2021 Budgeted	2021 Obligated	2022 GAA	2022 Operating Budget	2022 Difference
1	77001	SW Professional Develop Center	\$ 4,007,140	\$ 4,007,140	\$ 2,600,000	\$ 2,600,000	\$ -	\$ 2,500,000	\$ 2,500,000
2	77002	Learning Management System	\$ 158,500	\$ 157,684	\$ 158,500	\$ 153,234	\$ -	\$ 158,500	\$ 158,500
3	77004	Community-Based Prof. Develop	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
4	77005	Workforce Integration Initiative	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
5	77009	Distance Ed Prof Develop Ctr	\$ -	\$ 66,166	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
6	77013	Career Pathway Prof Develop Ctr	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ 750,000
7	77016	Math Assistance Call Center	\$ -	\$ -	\$ 500,000	\$ 477,000	\$ -	\$ 500,000	\$ 500,000
8	77023	Performance Enhancement Init	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	77999	Commission Reserve Balance	\$ -	\$ -	\$ 3,761,687	\$ -	\$ 8,142,140	\$ 3,835,821	\$ (4,306,319)
10	78014	AEL Performance Quality Improv	\$ 300,000	\$ 289,999	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
11	79016	Accelerate Texas	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 6,765,640	\$ 6,820,990	\$ 11,070,187	\$ 4,530,234	\$ 8,142,140	\$ 8,344,321	\$ 202,181

Notes:

- 1 The 2022 Difference column reflects the proposed changes requiring Commission approval for the 2022 Operating Budget.
- 2 Due to the change in management for the AEL Director, the 2022 GAA budget was placed in Commission Reserve to be determined during 2022 Operating Budget planning.
- 3 The remaining 2021 Commission Reserve Budget will move into 2022 effective Sept. 1, 2021, increasing the Commission Reserve Balance by \$3,761,687.
- 4 Obligated totals are updated as of June 14, 2021.
- 5 Track 77001 and 79016 totals include both General Revenue Funds and Federal Funds.

Texas Workforce Commission
Summary of Employment Services Strategy Tracked Items

	TWC Track	TWC Track Description	2020 Budgeted	2020 Obligated	2021 Budgeted	2021 Obligated	2022 GAA	2022 Operating Budget	2022 Difference
1		Veteran Initiatives	\$ 609,810	\$ 596,267	\$ 559,810	\$ 384,134	\$ 559,810	\$ 559,810	\$ -
2	78010	Claimant Reemployment	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 1,000,000	\$ -	\$ -	\$ -
Grand Total			\$ 4,889,810	\$ 4,876,267	\$ 4,809,810	\$ 1,634,134	\$ 869,810	\$ 869,810	\$ -

Notes:

- 1 There are no proposed changes requiring Commission approval for the 2022 Operating Budget.
- 2 Obligated totals are updated as of June 14, 2021.
- 3 Veteran initiatives include tracks 76VET and 79RWY.

**Texas Workforce Commission
Summary of Veteran and Youth Initiatives**

Summary of Veteran Initiatives									
	TWC Track	TWC Track Description	2020 Budgeted	2020 Obligated	2021 Budgeted	2021 Obligated	2022 GAA	2022 Operating Budget	2022 Difference
1	74010	Veterans Workforce Outreach	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ -
2	74017	Veterans Network	\$ 2,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,250,000	\$ -	\$ -	\$ -
3	74057	Military Base Support	\$ 1,000,000	\$ 920,921	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
4	74060	College Credit 4 Heroes Portal	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
5	74062	We Hire Vets Campaign	\$ 13,000	\$ 596	\$ 13,000	\$ 600	\$ 13,000	\$ 13,000	\$ -
6	76VET	Vets Leadership Resource Adm	\$ 159,810	\$ 157,788	\$ 159,810	\$ 157,288	\$ 159,810	\$ 159,810	\$ -
7	79RWY	Veterans Job Fair - Red White You	\$ 450,000	\$ 438,479	\$ 400,000	\$ 226,846	\$ 400,000	\$ 400,000	\$ -
Grand Total			\$ 4,547,810	\$ 3,442,783	\$ 3,797,810	\$ 3,059,734	\$ 1,997,810	\$ 1,997,810	\$ -

Summary of Youth Initiatives									
	TWC Track	TWC Track Description	2020 Budgeted	2020 Obligated	2021 Budgeted	2021 Obligated	2022 GAA	2022 Operating Budget	2022 Difference
1	74005	TX Science & Engin Fair	\$ 125,000	\$ 51,884	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
2	74006	Gov Science & Tech Champ Acdmy	\$ 125,000	\$ 37,670	\$ 125,000	\$ 76,667	\$ 125,000	\$ 125,000	\$ -
3	75006	Foster Youth Wkfrce Trans Ctrs	\$ 3,000,000	\$ 2,648,107	\$ 2,950,000	\$ 2,886,718	\$ 2,950,000	\$ 3,000,000	\$ 50,000
4	75011	Governor's Summer Merit Prgm	\$ -	\$ -	\$ 1,000,000	\$ 716,377	\$ 1,000,000	\$ 1,300,000	\$ 300,000
5	75016	Youth Robotics Initiative	\$ 1,500,000	\$ 1,499,218	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 2,100,000	\$ 700,000
6	75024	Camp Code	\$ 1,071	\$ 1,071	\$ 600,000	\$ 300,121	\$ 600,000	\$ 1,000,000	\$ 400,000
7	75025	Careers in Texas Industries	\$ 1,400,000	\$ 1,400,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 980,000	\$ 280,000
8	75027	Texas Internship Initiative - TII	\$ -	\$ -	\$ 500,000	\$ 377,939	\$ 440,000	\$ 500,000	\$ 60,000
Grand Total			\$ 6,151,071	\$ 5,637,950	\$ 7,400,000	\$ 5,182,822	\$ 7,340,000	\$ 9,130,000	\$ 1,790,000

Notes:

- 1 The initiatives listed above are also included on each individual program summary.
- 2 Obligated totals are updated as of June 14, 2021.
- 3 Tracks 74005, 74006, 74010, 74017, 74057, 74060, and 74062 are funded with WIOA.
- 4 Tracks 75006, 75011, 75016, 75024, 75025, and 75027 are funded with TANF.
- 5 Tracks 76VET and 79RWY are funded with Employment Services.