

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

Number	TWC Track	TWC Track Description	2023 Budget	2023 Committed	2024 Budget	2024 Committed	2025 GAA	2025 Operating Budget	2025 Difference	2026 LAR	2027 LAR
1	76007	TRS Staff Support	\$ 16,326,481	\$ 16,326,481	\$ 27,000,000	\$ 26,999,440	\$ 29,000,000	\$ 29,066,665	\$ 66,665	\$ 31,000,000	\$ 31,000,000
2	76013	Teacher Trng Scholarship Progr	\$ 750,000	\$ 750,000	\$ 3,000,000	\$ -	\$ 750,000	\$ 3,500,000	\$ 2,750,000	\$ 4,000,000	\$ 4,000,000
3	76017	Child Care Quality Conf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4	76019	Early Childhood Learning Summi	\$ 565,894	\$ 565,894	\$ 3,000,000	\$ 1,513,618	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000
5	76026	TECPDS	\$ 946,005	\$ 946,005	\$ 950,000	\$ 950,000	\$ 510,000	\$ 3,300,000	\$ 2,790,000	\$ 1,512,000	\$ 1,638,000
6	76030	Plan Individualized Instructio	\$ 247,087	\$ 247,087	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
7	76036	Child Care Quality Reserve	\$ 0	\$ -	\$ 80,146,277	\$ -	\$ 37,181,887	\$ 1,430,093	\$ (35,751,794)	\$ 1,323,346	\$ 600,863
8	76037	Child Care Business Forums	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ (1,500,000)	\$ -	\$ -
9	76038A	Family Child Care Network	\$ 395,609	\$ 395,609	\$ 5,500,000	\$ -	\$ 3,000,000	\$ 6,000,000	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000
10	76038B	Childcare Staff Retention Stra	\$ 396,172	\$ 396,172	\$ 1,000,000	\$ 846,843	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
11	76039	Infant/Toddler Specialist Network	\$ 2,000,000	\$ 2,000,000	\$ 3,616,485	\$ 2,000,000	\$ 2,000,000	\$ 3,500,000	\$ 1,500,000	\$ 3,500,000	\$ 3,500,000
12	76040	HHSC 211 Contract - Quality	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
13	76042	Market Rate Survey	\$ 294,869	\$ 294,869	\$ 2,121,947	\$ 521,895	\$ 433,073	\$ -	\$ (433,073)	\$ 800,000	\$ 800,000
14	76043	Rel Bckgrnd Check	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
15	76045	Child Care Shared Services	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	76048	CC Availability Platform	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	76051	TRS Infrastructure Support	\$ 450,000	\$ 450,000	\$ 1,005,000	\$ 795,206	\$ 594,000	\$ 1,700,000	\$ 1,106,000	\$ 1,500,000	\$ 1,500,000
18	76052	Child Care Industry Partnershi	\$ 83,125	\$ 83,125	\$ 4,841,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	76053	TRS Centralized Assessors	\$ 3,870,798	\$ 3,870,798	\$ 19,738,357	\$ 13,051,256	\$ 7,308,840	\$ 10,000,000	\$ 2,691,160	\$ 10,000,000	\$ 10,000,000
20	76055	Training TX A&M AgriLife	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 25,000	\$ 2,500,000	\$ 2,475,000	\$ 2,500,000	\$ 2,500,000
21	76056	CC Workforce Strategic Plan	\$ -	\$ -	\$ 832,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000
22	76057	CC PCQC Report	\$ -	\$ -	\$ 275,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
23	76058	Skills for Small Business	\$ -	\$ -	\$ 1,000,000	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ -
24	76060	Business Coaching & Training	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
25	76061	DFPS/TX3C Interface	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
26	76062	TA for Empl Supported CC	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
27	76063	PD-Inc and Chall. Behaviors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
28	76064	CC Apprenticeship Hub	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
29	76065	CC Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
30	76067	PKP TEA Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
31	76068	PKP Classroom Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
32	78022	Board Award Reserve for Child	\$ 222,393	\$ 222,393	\$ 600,000	\$ 225,000	\$ 600,000	\$ -	\$ (600,000)	\$ -	\$ -
33	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	\$ -	\$ 11,700,000	\$ 11,700,000
34	SC-7630	Child Care TEA Contract	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Grand Total			\$ 39,628,432	\$ 39,628,432	\$ 192,277,441	\$ 60,689,760	\$ 101,677,800	\$ 118,771,758	\$ 17,093,958	\$ 124,710,346	\$ 130,945,863

Notes

- 1 The 2025 Difference column reflects the proposed changes requiring Commission approval for the 2025 Operating Budget. The 2026-27 LAR columns reflect the proposed 2026-27 SWI budget requiring Commission approval.
- 2 The remaining 2024 Commission Reserve Budget will carry forward into 2025 effective Sept. 1, 2024.
- 3 Committed totals are updated as of 04.25.2024.

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

Number	Special Group	TWC Track	TWC Track Description	2023 Budget	2023 Committed	2024 Budget	2024 Committed	2025 GAA	2025 Operating Budget	2025 Difference	2026 LAR	2027 LAR
1	N/A	75005	NCP Employment Initiative	\$ 3,032,973	\$ 3,032,973	\$ 4,000,000	\$ 3,998,909	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000
2	Youth	75006	Foster Youth Wkfrce Trans Ctrs	\$ 2,705,029	\$ 2,705,029	\$ 3,250,000	\$ 2,947,278	\$ 3,100,000	\$ 3,100,000	\$ -	\$ 3,100,000	\$ 3,100,000
3	Youth	75011	Governor's Summer Merit Prgm	\$ 867,933	\$ 867,933	\$ 1,000,000	\$ 1,016,886	\$ 1,300,000	\$ 1,000,000	\$ (300,000)	\$ 1,000,000	\$ 1,000,000
4	Youth	75016	Youth Robotics Initiative	\$ 2,335,830	\$ 2,335,830	\$ 2,100,000	\$ 694,536	\$ 2,100,000	\$ 2,100,000	\$ -	\$ 2,100,000	\$ 2,100,000
5	Youth	75024	Camp Code	\$ 736,432	\$ 582,128	\$ 500,000	\$ 840,407	\$ 1,000,000	\$ 750,000	\$ (250,000)	\$ 750,000	\$ 750,000
6	Youth	75025	Jobs Y'all	\$ 816,254	\$ 816,254	\$ 980,000	\$ 980,000	\$ 980,000	\$ -	\$ (980,000)	\$ -	\$ -
7	Youth	75027	Texas Internship Initiative-TII	\$ 440,000	\$ 342,863	\$ 440,000	\$ -	\$ 440,000	\$ 200,000	\$ (240,000)	\$ 200,000	\$ 200,000
8	N/A	75028	Entrepreneurship Bootcamp	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ (150,000)	\$ -	\$ -
9	Youth	75030	STEM Esports	\$ 500,000	\$ 300,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	N/A	75999	Commission Reserve Balance	\$ -	\$ -	\$ 2,331,024	\$ -	\$ -	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000
11	N/A	78005	Board Service Award	\$ 60,000	\$ 39,185	\$ 60,000	\$ 40,500	\$ 60,000	\$ -	\$ (60,000)	\$ -	\$ -
12	N/A	79024	Apprenticeship Initiative	\$ 48,314	\$ 48,314	\$ 150,000	\$ 148,869	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
13	Middle Skills Gap	79028	Train&CertsForInDemandOccupati	\$ -	\$ -	\$ 950,000	\$ 950,000	\$ -	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
14	Youth	79033	Foster Youth Conference	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total				\$ 11,542,764	\$ 11,070,509	\$ 16,623,524	\$ 11,617,386	\$ 13,280,000	\$ 13,280,000	\$ -	\$ 13,280,000	\$ 13,280,000
Youth Grand Total				\$ 8,401,477	\$ 7,950,037	\$ 9,132,500	\$ 6,479,107	\$ 8,920,000	\$ 7,150,000	\$ (1,770,000)	\$ 7,150,000	\$ 7,150,000
Middle Skills Gap Grand Total				\$ -	\$ -	\$ 950,000	\$ 950,000	\$ -	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000

Notes

- 1 The 2025 Difference column reflects the proposed changes requiring Commission approval for the 2025 Operating Budget. The 2026-27 LAR columns reflect the proposed 2026-27 SWI budget requiring Commission approval.
- 2 Funding may not be available for certain TANF funded initiatives subject to implementation of the federal TANF rule change. Tracks 75005 and 79024 are eligible to continue under TANF based on the current rule change proposal. Tracks 75006, 75011, 75016, 75024, 75027, 75030, 79028 and 79033 are subject to discontinuation. Track 75025 has been moved to be funded under ES.
- 3 The remaining 2024 Commission Reserve Budget will move to allocations effective Sept. 1, 2024.
- 4 Committed totals are updated as of 04.25.2024.

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

Number	Special Group	TWC Track	TWC Track Description	2023 Budget	2023 Committed	2024 Budget	2024 Committed	2025 GAA	2025 Operating Budget	2025 Difference	2026 LAR	2027 LAR
1	Youth	74005	TX Science & Engin Fair	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
2	Youth	74006	Gov Science & Tech Champ Acdmy	\$ 84,992	\$ 84,992	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
3	N/A	74008	Gov Small Business Initiative	\$ 1,332,039	\$ 1,332,039	\$ 1,332,039	\$ 1,332,039	\$ 1,332,039	\$ 1,332,039	\$ -	\$ 1,332,039	\$ 1,332,039
4	Veteran	74010	Veterans Workforce Outreach	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ -	\$ 425,000	\$ 425,000
5	Veteran	74017	Veterans Network	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	N/A	74034	CollegeCreditForHeroes-Grants	\$ 589,624	\$ 589,633	\$ -	\$ -	\$ 1,400,000	\$ 750,000	\$ (650,000)	\$ -	\$ 750,000
7	N/A	74046	Externships for Teachers	\$ 1,709,787	\$ 1,709,787	\$ 2,050,000	\$ 1,317,973	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 1,400,000
8	N/A	74048	High-Demand Job Training Prg.	\$ 2,234,639	\$ 2,234,639	\$ -	\$ -	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ -	\$ -
9	N/A	74055	Texas Industry Partnership	\$ 695,113	\$ 695,113	\$ -	\$ -	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ -	\$ -
10	N/A	74056	P-Tech/TEA	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
11	Veteran	74057	Military Family Support	\$ 971,833	\$ 971,833	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
12	N/A	74058	Bldg. Construction Trades	\$ 2,034,590	\$ 2,034,590	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,000,000	\$ (800,000)	\$ 1,000,000	\$ 1,000,000
13	Veteran	74062	We Hire Vets Campaign	\$ 2,596	\$ 2,596	\$ 2,000	\$ 777	\$ 4,000	\$ 2,000	\$ (2,000)	\$ 2,000	\$ 2,000
14	Middle Skills Gap	74068	Career Pathway Mob	\$ 938,333	\$ 938,333	\$ 636,668	\$ 636,218	\$ 255,000	\$ 300,000	\$ 45,000	\$ 300,000	\$ 300,000
15	Middle Skills Gap	74069	Career Coaching	\$ 714,000	\$ 714,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Middle Skills Gap	74070	Mobile Credential Wallet	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Middle Skills Gap	74072	Campaign and Outreach	\$ 3,597	\$ 3,597	\$ 1,776,403	\$ 89,792	\$ -	\$ -	\$ -	\$ -	\$ -
18	N/A	74076	Addtl Board Distrib	\$ 660,000	\$ 660,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
19	N/A	74077	TX Employer Webinars	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	N/A	74078	TX Interns Unite	\$ 11,918	\$ 11,918	\$ 180,000	\$ 9,600	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
21	N/A	74079	ST Training InDemand Pilot	\$ 2,996,959	\$ 2,996,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	N/A	74080	Employment Supplies Pilot	\$ 1,647,748	\$ 1,647,748	\$ 352,252	\$ 113,137	\$ -	\$ -	\$ -	\$ -	\$ -
23	N/A	74081	Rapid Incumbent Worker Pilot	\$ -	\$ -	\$ 5,000,000	\$ 4,777,860	\$ -	\$ -	\$ -	\$ -	\$ -
24	N/A	74082	Second Chance Conf. GRACE	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	N/A	74083	Rural Workforce Summit	\$ -	\$ -	\$ 145,000	\$ 2,227	\$ -	\$ -	\$ -	\$ -	\$ -
26	N/A	74084	Training Labs LWDB	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	N/A	74085	Rural Outreach	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	N/A	74086	EcoDev Svc Delivery Model	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	N/A	74087	Workforce and EcoDev Outreach	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	N/A	74088	Upskilling and Training	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
31	Middle Skills Gap	74089	Credentialial Asst	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Middle Skills Gap	74090	Rural Credentialial Asst	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	N/A	74091	Innovation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
34	N/A	74998	HDJT and TIP	\$ -	\$ -	\$ 3,000,000	\$ 396,291	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
35	N/A	74999	Commission Reserve Balance	\$ -	\$ -	\$ 6,497,861	\$ -	\$ 9,553,801	\$ 14,323,165	\$ 4,769,364	\$ 12,073,165	\$ 14,323,165
36	N/A	78005	Board Service Award	\$ 863,000	\$ 863,000	\$ 880,000	\$ 819,000	\$ 880,000	\$ -	\$ (880,000)	\$ -	\$ -
37	N/A	79024	Apprenticeship Initiative	\$ 1,617,132	\$ 1,617,132	\$ 1,000,000	\$ 998,902	\$ 1,650,000	\$ 1,000,000	\$ (650,000)	\$ 1,000,000	\$ 1,000,000
38	Middle Skills Gap	79028	Train&CertsForInDemandOccupati	\$ -	\$ -	\$ 950,000	\$ 950,000	\$ -	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
39	Middle Skills Gap	79029	Credentialial Library	\$ 649,029	\$ 422,875	\$ 446,250	\$ 246,500	\$ 446,250	\$ 446,250	\$ -	\$ 446,250	\$ 446,250
40	Middle Skills Gap	79030	Critical Occup Apprenticeship	\$ 249,108	\$ 249,108	\$ 3,750,892	\$ 861,393	\$ -	\$ -	\$ -	\$ -	\$ -
41	N/A	79031	HealthcareRegisteredApprentice	\$ 1,934,610	\$ 1,934,610	\$ 8,065,390	\$ 866,000	\$ -	\$ -	\$ -	\$ -	\$ -
42	Youth	79033	Foster Youth Conference	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	Youth	79034	Foster Youth Network	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total				\$ 24,490,645	\$ 24,264,500	\$ 55,322,255	\$ 21,842,708	\$ 22,396,090	\$ 26,208,454	\$ 3,812,364	\$ 26,208,454	\$ 26,208,454
Veteran Grand Total				\$ 3,399,429	\$ 3,399,429	\$ 1,427,000	\$ 1,425,777	\$ 1,429,000	\$ 1,427,000	\$ (2,000)	\$ 1,427,000	\$ 1,427,000
Youth Grand Total				\$ 209,992	\$ 209,992	\$ 4,312,500	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Middle Skills Gap Grand Total				\$ 2,554,066	\$ 2,327,913	\$ 10,810,213	\$ 2,783,903	\$ 701,250	\$ 1,696,250	\$ 995,000	\$ 1,696,250	\$ 1,696,250

Notes

- 1 The 2025 Difference column reflects the proposed changes requiring Commission approval for the 2025 Operating Budget. The 2026-27 LAR columns reflect the proposed 2026-27 SWI budget requiring Commission approval.
- 2 The remaining 2024 Commission Reserve Budget will carry forward into 2025 effective Sept. 1, 2024.
- 3 Committed totals are updated as of 04.25.2024.
- 4 The Vocational Rehabilitation (VR) contribution of \$45,000 for 74068 and \$78,7850 is not included in this report. This budget request is included in the agency 2025-2027 budget proposal.

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

Number	Special Group	TWC Track	TWC Track Description	2023 Budget	2023 Committed	2024 Budget	2024 Committed	2025 GAA	2025 Operating Budget	2025 Difference	2026 LAR	2027 LAR
1	N/A	77001	SW Professional Develop Center	\$ 2,593,041	\$ 2,593,041	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000
2	N/A	77002	Learning Management System	\$ 41,897	\$ 41,897	\$ 197,693	\$ 197,693	\$ 158,500	\$ 200,000	\$ 41,500	\$ 200,000	\$ 200,000
3	N/A	77004	Community-Based Prof. Develop	\$ 300,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 300,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 500,000
4	N/A	77009	Distance Ed Prof Develop Ctr	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,250,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000
5	N/A	77013	Career Pathway Prof Develop Ctr	\$ 750,000	\$ 750,000	\$ 1,000,000	\$ -	\$ 750,000	\$ 1,000,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000
6	N/A	77016	Math Assistance Call Center	\$ 477,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ 500,000	\$ 23,000	\$ 500,000	\$ 500,000
7	Middle Skills Gap	77027	Pre-Apprenticeship Bridge	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Middle Skills Gap	77030	IET in Corrections	\$ 666,115	\$ 666,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Middle Skills Gap	77031	Math Family Literacy	\$ 416,879	\$ 416,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	N/A	77032	HSE Virtual Providers	\$ 2,617,051	\$ 2,588,607	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,522,237	\$ 1,522,237
11	N/A	77034	ContStandards Digital Literacy	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	N/A	77035	AEL Statewide Needs Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
13	N/A	77036	Workforce Diploma Pilot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
14	N/A	77999	Commission Reserve Balance	\$ -	\$ -	\$ 3,026,278	\$ -	\$ 858,821	\$ 72,237	\$ (786,584)	\$ -	\$ -
15	N/A	78014	AEL Performance Quality Improv	\$ 300,000	\$ 299,992	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ (300,000)	\$ 300,000	\$ 300,000
16	N/A	79016	Accelerate Texas	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ (1,000,000)	\$ 1,000,000	\$ 1,000,000
Grand Total				\$ 9,861,983	\$ 9,833,531	\$ 9,000,972	\$ 4,974,693	\$ 8,344,321	\$ 9,022,237	\$ 677,916	\$ 9,022,237	\$ 9,022,237
Middle Skills Gap Grand Total				\$ 1,582,994	\$ 1,582,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes

- 1 The 2025 Difference column reflects the proposed changes requiring Commission approval for the 2025 Operating Budget. The 2026-27 LAR columns reflect the proposed 2026-27 SWI budget requiring Commission approval.
- 2 The remaining 2024 Commission Reserve Budget will carry forward into 2025 effective Sept. 1, 2024.
- 3 Committed totals are updated as of 04.25.2024.
- 4 Track 77001 includes both General Revenue and Federal Funds.

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

Number	Special Group	TWC Track	TWC Track Description	2023 Budget	2023 Committed	2024 Budget	2024 Committed	2025 GAA	2025 Operating Budget	2025 Difference	2026 LAR	2027 LAR
1	Veteran	76VET	Vets LeadershipResource Adm	\$ 152,875	\$ 147,478	\$ 173,020	\$ 174,067	\$ 159,810	\$ 174,067	\$ 14,257	\$ 179,289	\$ 179,289
2	N/A	78005	Board Service Award	\$ 60,000	\$ 39,185	\$ 60,000	\$ 40,500	\$ 60,000	\$ -	\$ (60,000)	\$ -	\$ -
3	N/A	79004	Women's Institute Tech E&T	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
4	N/A	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
5	Veteran	79RWY	VeteransJobFair - RedWhiteYou	\$ 349,337	\$ 348,670	\$ 420,000	\$ 407,860	\$ 400,000	\$ 420,000	\$ 20,000	\$ 420,000	\$ 420,000
6	Youth	75025	Jobs Y'all	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 980,000	\$ 980,000	\$ 980,000	\$ 980,000
Grand Total				\$ 4,812,213	\$ 4,785,333	\$ 4,903,020	\$ 872,427	\$ 4,869,810	\$ 5,824,067	\$ 954,257	\$ 5,829,289	\$ 5,829,289
Veteran Initiatives Grand Total				\$ 502,213	\$ 496,148	\$ 593,020	\$ 581,927	\$ 559,810	\$ 594,067	\$ 34,257	\$ 599,289	\$ 599,289
Youth Initiatives Grand Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 980,000	\$ 980,000	\$ 980,000	\$ 980,000

Notes

- 1 The 2025 Difference column reflects the proposed changes requiring Commission approval for the 2025 Operating Budget. The 2026-27 LAR columns reflect the proposed 2026-27 SWI budget requiring Commission approval.
- 2 Committed totals are updated as of 04.25.2024.