

Sch. 1 Proposed New Budget Structure Strategies for 2024-25

Ref.	Goal	Obj. #	Obj. Desc	STRATEGY # (NEW)	STRATEGY DESC (NEW)	2022 GAA	Fed/ IAC %
1	Goal A: Local Workforce Solutions	Obj. A.1	Local Workforce Services	A.1.1	Local Workforce Connection Services	\$ 238,391,527	95%
2				A.1.2	Local Youth Workforce Services	\$ 53,072,873	100%
3				Local Workforce Services Total			
4		Obj. A.2	Local Education and Reskilling Services	A.2.1	Adult Ed and Family Literacy	\$ 73,733,468	87%
5				A.2.2	Trade Affected Worker Services	\$ 17,275,505	100%
6				A.2.3	Senior Employment Services	\$ 4,403,471	100%
7				Local Education and Reskilling Services Total			
8		Obj. A.3	Local Child Care Services	A.3.1	Local Child Care Solutions	\$ 730,333,736	90%
9				A.3.2	Child Care Quality Activities	\$ 97,096,036	100%
10				A.3.3	Child Care DFPS Families	\$ 60,456,246	100%
11				Local Child Care Services Total			
12	Goal A: Local Workforce Solutions Total					\$ 1,274,762,862	93%
13	Goal B: State Workforce Development	Obj. B.1	State Workforce Education and Training Services	B.1.1	Skills Development	\$ 19,827,538	0%
14				B.1.2	Apprenticeship	\$ 13,344,131	68%
15				B.1.3	Jobs Education for Texas (JET)	\$ 7,520,000	0%
16				B.1.4	Self Sufficiency	\$ 2,471,353	100%
17				State Workforce Education and Training Services Total			
18		Obj. B.2	Rehabilitation Services for Persons with Disabilities	B.2.1	Vocational Rehabilitation	\$ 292,692,681	82%
19				B.2.2	Business Enterprises of Texas	\$ 3,397,060	61%
20				Rehabilitation Services for Persons with Disabilities Total			
21		Obj. B.3	State Workforce Support and Accountability	B.3.1	State Workforce Services	\$ 82,980,808	91%
22				B.3.2	Child Care Administration	\$ 23,418,305	100%
23				B.3.3	Labor Mkt & Career Information	\$ 4,347,504	100%
24				B.3.4	Subrecipient Monitoring	\$ 3,302,222	98%
25				B.3.5	Labor Law Enforcement	\$ 4,196,724	0%
26				B.3.6	Career Schools and Colleges	\$ 1,103,704	0%
27				B.3.7	Work Opportunity Tax Credit	\$ 1,047,195	100%
28				B.3.8	Foreign Labor Certification	\$ 1,236,004	100%
29		State Workforce Support and Accountability Total				\$ 121,632,466	89%
30	Obj. B.4	Unemployment Services	B.4.1	Unemployment Services	\$ 135,248,721	100%	
31			Unemployment Services Total				\$ 135,248,721
32	Obj. B.5	Civil Rights	B.5.1	Civil Rights	\$ 3,465,468	55%	
33			Civil Rights Total				\$ 3,465,468
34	Goal B: State Workforce Development Total					\$ 599,599,419	83%
35	Goal C: Indirect Administration	Obj. C.1	Indirect Administration	C.1.1	Central Administration	\$ 25,613,724	90%
36				C.1.2	Information Resources	\$ 3,502,981	97%
37				C.1.3	Other Support Services	\$ 9,127,011	88%
38				Indirect Administration Total			
39	Goal C: Indirect Administration Total					\$ 38,243,716	90%
40	Grand Total					\$ 1,912,605,997	90%

Sch.2 Comparison of Current Budget Structure Strategies to Proposed

Ref.	Current Goal Structure	Strategy	Strategy Descr	2022 GAA	Fed/ IAC %
1	Goal 1:	1.1.1	Workforce Innovation & Opportu	\$ 125,011,524	100%
2	Workforce	1.1.2	WKForce Innov & Opp Act Youth	\$ 53,072,873	100%
3	Development	1.1.3	TANF Choices	\$ 93,149,172	91%
4		1.1.4	Employment and Community Svcs	\$ 56,130,898	89%
5		1.1.5	SNAP E&T	\$ 20,250,445	79%
6		1.1.6	Trade Affected Workers	\$ 19,881,722	100%
7		1.1.7	Senior Employment Services	\$ 4,534,232	98%
8		1.1.8	Apprenticeship	\$ 13,344,131	68%
9		1.1.9	Adult Ed and Family Literacy	\$ 82,784,401	88%
10		1.2.1	Vocational Rehabilitation	\$ 292,692,681	82%
11		1.2.2	Business Enterprises of Texas	\$ 2,992,848	70%
12		1.2.3	Busn Enterprise Tex Trust Fund	\$ 404,212	0%
13		1.3.1	Skills Development	\$ 27,347,538	0%
14		1.3.2	Self Sufficiency	\$ 2,471,353	100%
15		1.3.3	Labor Mkt & Career Information	\$ 4,347,504	100%
16		1.3.4	Work Opportunity Tax Credit	\$ 1,047,195	100%
17		1.3.5	Foreign Labor Certification	\$ 1,236,004	100%
18		1.4.1	TANF Choices Mandatory Child C	\$ 105,000,000	100%
19		1.4.2	At Risk & Transtnl Child Care	\$ 725,129,772	90%
20		1.4.3	Child Care Administration	\$ 20,718,305	100%
21		1.4.4	Child Care DFPS Families	\$ 60,456,246	100%
22		1.5.1	Unemployment Claims	\$ 91,923,051	100%
23		1.5.2	Unemployment Appeals	\$ 23,625,710	100%
24		1.5.3	Unemployment Tax Collection	\$ 28,954,656	99%
	Goal 1: Workforce Development Total			\$ 1,856,506,474	90%
25	Goal 2: Program	2.1.1	Subrecipient Monitoring	\$ 3,302,222	98%
26	Accountability/	2.1.2	PGM Supp, Tech Asst & Training	\$ 5,787,689	91%
27	Enforcement	2.1.3	Labor Law Enforcement	\$ 4,196,724	0%
28		2.1.4	Career Schools and Colleges	\$ 1,103,704	0%
29		2.2.1	Civil Rights	\$ 3,465,468	55%
	Goal 2: Program Accountability/ Enforcement Total			\$ 17,855,807	58%
30	Goal 3: Indirect	3.1.1	Central Administration	\$ 25,613,724	90%
31	Administration	3.1.2	Information Resources	\$ 3,502,981	97%
32		3.1.3	Other Support Services	\$ 9,127,011	88%
	Goal 3: Indirect Administration Total			\$ 38,243,716	90%
	Grand Total			\$ 1,912,605,997	90%

Ref.	Goal	STRATEGY # (NEW)	STRATEGY DESC (NEW)	2022 GAA	Fed/ IAC %
1	Goal A: Local	A.1.1	Local Workforce Connection Services	\$ 238,391,527	95%
2	Workforce	A.1.2	Local Youth Workforce Services	\$ 53,072,873	100%
3	Solutions	A.2.1	Adult Ed and Family Literacy	\$ 73,733,468	87%
4		A.2.2	Trade Affected Worker Services	\$ 17,275,505	100%
5		A.2.3	Senior Employment Services	\$ 4,403,471	100%
6		A.3.1	Local Child Care Solutions	\$ 730,333,736	90%
7		A.3.2	Child Care Quality Activities	\$ 97,096,036	100%
8		A.3.3	Child Care DFPS Families	\$ 60,456,246	100%
	Goal A: Local Workforce Solutions Total			\$ 1,274,762,862	93%
9	Goal B: State	B.1.1	Skills Development	\$ 19,827,538	0%
10	Workforce	B.1.2	Apprenticeship	\$ 13,344,131	68%
11	Development	B.1.3	Jobs Education for Texas (JET)	\$ 7,520,000	0%
12		B.1.4	Self Sufficiency	\$ 2,471,353	100%
13		B.2.1	Vocational Rehabilitation	\$ 292,692,681	82%
14		B.2.2	Business Enterprises of Texas	\$ 3,397,060	61%
15		B.3.1	State Workforce Services	\$ 82,980,808	91%
16		B.3.2	Child Care Administration	\$ 23,418,305	100%
17		B.3.3	Labor Mkt & Career Information	\$ 4,347,504	100%
18		B.3.4	Subrecipient Monitoring	\$ 3,302,222	98%
19		B.3.5	Labor Law Enforcement	\$ 4,196,724	0%
20		B.3.6	Career Schools and Colleges	\$ 1,103,704	0%
21		B.3.7	Work Opportunity Tax Credit	\$ 1,047,195	100%
22		B.3.8	Foreign Labor Certification	\$ 1,236,004	100%
23		B.4.1	Unemployment Services	\$ 135,248,721	100%
24		B.5.1	Civil Rights	\$ 3,465,468	55%
	Goal B: State Workforce Development Total			\$ 599,599,419	83%
25	Goal C: Indirect	C.1.1	Central Administration	\$ 25,613,724	90%
26	Administration	C.1.2	Information Resources	\$ 3,502,981	97%
27		C.1.3	Other Support Services	\$ 9,127,011	88%
	Goal C: Indirect Administration Total			\$ 38,243,716	90%
	Grand Total			\$ 1,912,605,997	90%

53% Local Board Funding (A.1.1, A.1.2, A.3.1) \$ 1,021,798,136

63%	B.3.1	B.3.1 -- Grants & Client Services	\$52 M
57%	B.3.2	B.3.2 -- Child Care Application	\$13 M