



Texas Workforce Commission Operating Budget for Fiscal Year 2016

Revised, January, 2016





Operating Budget

for Fiscal Year 2016

**Submitted to the
Governor's Office Budget Division and
the Legislative Budget Board**

by

Texas Workforce Commission

Revised, February 5, 2016

Summary of Changes

1. **Adjusted 2014-2015 Full Time Equivalent Positions in Strategy 3.1.2 Information Resources to tie to TWC’s 2015 Base Reconciliation.** See *Schedule 2.A. Summary of Budget By Strategy*, Page 4 of 4; *Schedule 2.B. Summary of Budget By Method of Finance*, Page 8 of 8; *Schedule 3.A. Strategy Level Detail*, Page 49 of 61 and 61 of 61.

	Original			Revised		
	EXP 2014	EXP 2015	BUD 2016	EXP 2014	EXP 2015	BUD 2016
Full Time Equivalent Positions, 3.1.2	45.7	46.2	57.5	53.5	52.4	57.5
Unauthorized Number Below Cap	(212.8)	(231.7)	0.0	(205.0)	(225.5)	0.0
Full Time Equivalent Positions, Total	2,940.3	2,785.7	2,931.2	2,948.1	2,791.9	2,931.2

2. **Adjusted Full Time Equivalent Positions to identify FTEs associated with Art. IX, Sec. 6.10 (h), 100% Federally Funded FTEs (2016-17 GAA), Art. IX, Sec. 18.38, Contingency for SB 307 (2014-2015 GAA) and Art. IX, Sec. 18.59, Contingency for SB 212 (2016-2017 GAA).** See *Schedule 2.B. Summary of Budget By Method of Finance*, Page 8 of 8.

	Original			Revised		
	EXP 2014	EXP 2015	BUD 2016	EXP 2014	EXP 2015	BUD 2016
Regular Appropriations	3,153.1	3,017.4	2,883.2	3,152.1	3,016.4	2,883.2
Rider Appropriation, Art. IX, Sec. 6.10(h)	0.0	0.0	48.0	0.0	0.0	46.0
Rider Appropriation, Art. IX, Sec. 18.38	0.0	0.0	0.0	1.0	1.0	0.0
Rider Appropriation, Art. IX, Sec. 18.59	0.0	0.0	0.0	0.0	0.0	2.0

3. **Changed Appropriation Type from “UB” (Unexpended Balance) to “RI” (Rider Appropriation) for 2014-15 Capital Budget UBs authorized by Art. IX, Sec 14.03(i) (2014-15 GAA),** pursuant to LBB’s FY 2016 Operating Budget Instructions, pages 18 and 21, which require agencies to cite UB authority provided by an Article IX provision as a Rider Appropriation. No change to UB amounts, Fund Totals, or Grand Total. See *Schedule 2.B. Summary of Budget By Method of Finance* for MOFs 0001 General Revenue Fund (page 1 of 8); 8013 Career Schools and Colleges (page 2 of 8); 0165 GR Dedicated – Unemployment Compensation Special Administration Account No. 165 (page 3 of 8); 5026 Workforce Commission Federal Account No. 5026 (page 5 of 8); 0666 Appropriated Receipts (page 6 of 8).

4. **Revised presentation of Regular Appropriations and Base Adjustments in Schedule 2.B. Summary of Budget By Method of Finance for Agency 32A** to tie to Conference Committee bill.

	Original			Revised		
	EXP 2014	EXP 2015	BUD 2016	EXP 2014	EXP 2015	BUD 2016
Regular Appropriations, MOF 0165	\$0	\$0	\$0	\$6,551,608	\$5,985,201	\$5,376,129
Base Adjustment, MOF 0165	\$7,542,909	\$6,513,449	\$5,376,129	\$991,301	\$528,248	\$0
Total, MOF 0165	\$7,542,909	\$6,513,449	\$5,376,129	\$7,542,909	\$6,513,449	\$5,376,129
Regular Appropriations, MOF 8060	\$0	\$0	\$0	\$17,713,605	\$16,182,210	\$14,535,459
Base Adjustment, MOF 8060	\$17,768,907	\$15,721,207	\$14,535,459	\$55,302	\$(461,003)	\$0
Total, MOF 8060	\$17,768,907	\$15,721,207	\$14,535,459	\$17,768,907	\$15,721,207	\$14,535,459

TABLE OF CONTENTS

Part II Operating Budget Summaries

II.A: Summary of Budget by Strategy	1
II.B: Summary of Budget by Method of Finance	5
II.C: Summary of Budget by Object of Expense.....	13
II.D: Summary of Budget by Objective Outcomes.....	15

Part III Strategy Level Detail

III.A: Strategy Level Detail	17
------------------------------------	----

Part IV Supporting Schedules

IV.A: Capital Budget Project Schedule.....	79
IV.B: Federal Funds Supporting Schedule	87
IV.C: Federal Funds Tracking Schedule	105
IV.D: Estimated Revenue Collections Supporting Schedule.....	131

Agency 32A Reimbursements to the Unemployment Compensation Benefit Account

II.A: Summary of Budget by Strategy 137

II.B: Summary of Budget by Method of Finance 139

II.C: Summary of Budget by Object of Expense..... 141

III.A: Strategy Level Detail 143

2.A. Summary of Budget By Strategy

DATE : 2/5/2016

TIME : 10:36:43AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Support a Workforce System to Achieve/Sustain Economic Prosperity			
1 Support Market-driven System/Help Jobseekers Secure Employment			
1 WORKFORCE INVESTMENT ACT	\$119,908,712	\$121,793,229	\$124,062,898
2 WORKFORCE INVESTMENT ACT - YOUTH	\$47,899,682	\$49,423,381	\$49,423,381
3 TANF CHOICES	\$89,891,409	\$92,423,091	\$89,411,782
4 EMPLOYMENT AND COMMUNITY SERVICES	\$47,583,851	\$49,671,589	\$50,300,412
5 SNAP E & T	\$19,257,781	\$24,868,833	\$19,296,543
6 TRADE AFFECTED WORKERS	\$13,963,723	\$20,574,815	\$22,442,571
7 SENIOR EMPLOYMENT SERVICES	\$5,091,566	\$4,785,578	\$4,776,355
8 APPRENTICESHIP	\$3,124,444	\$2,956,948	\$4,456,347
9 ADULT EDUCATION AND FAMILY LITERACY	\$78,326,569	\$69,458,054	\$85,754,668
2 Business Services			
1 SKILLS DEVELOPMENT	\$23,234,946	\$24,346,439	\$28,997,847
2 SELF SUFFICIENCY	\$1,561,194	\$2,093,720	\$2,624,406
3 LABOR MARKET AND CAREER INFORMATION	\$3,524,597	\$3,887,409	\$5,695,952
4 WORK OPPORTUNITY TAX CREDIT	\$691,461	\$727,161	\$817,210
5 FOREIGN LABOR CERTIFICATION	\$450,966	\$492,582	\$759,117
3 Child Care Services			
1 TANF CHOICES CHILD CARE	\$30,958,477	\$33,271,507	\$35,205,721
2 AT-RISK & TRANSITIONAL CHILD CARE	\$461,145,042	\$483,713,782	\$486,035,130
3 CHILD CARE ADMINISTRATION	\$5,192,785	\$5,073,245	\$7,938,460
4 CHILD CARE - DFPS FAMILIES	\$46,342,422	\$51,151,013	\$52,446,594
4 Unemployment Insurance			
1 UNEMPLOYMENT CLAIMS	\$63,705,521	\$64,952,676	\$68,717,939
2 UNEMPLOYMENT APPEALS	\$17,941,851	\$17,111,295	\$18,868,182
3 UNEMPLOYMENT TAX COLLECTION	\$25,640,285	\$25,263,346	\$34,027,332
TOTAL, GOAL 1	\$1,105,437,284	\$1,148,039,693	\$1,192,058,847

2.A. Summary of Budget By Strategy

DATE : 2/5/2016

TIME : 10:36:43AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 Program Accountability/Enforcement			
1 Workforce Program Accountability			
1 SUBRECIPIENT MONITORING	\$2,449,204	\$2,460,367	\$3,055,321
2 TECHNICAL ASSISTANCE	\$4,596,231	\$4,353,571	\$5,017,514
3 LABOR LAW INSPECTIONS	\$3,652,411	\$3,887,690	\$4,209,385
4 CAREER SCHOOLS & COLLEGES	\$968,878	\$998,628	\$1,009,258
2 Civil Rights			
1 CIVIL RIGHTS	\$1,963,868	\$2,246,362	\$2,583,067
TOTAL, GOAL 2	\$13,630,592	\$13,946,618	\$15,874,545
3 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$11,463,282	\$11,879,761	\$13,026,428
2 INFORMATION RESOURCES	\$6,775,009	\$5,968,694	\$7,115,777
3 OTHER SUPPORT SERVICES	\$1,916,989	\$1,895,440	\$1,855,594
TOTAL, GOAL 3	\$20,155,280	\$19,743,895	\$21,997,799
4 Rehabilitation Services for Persons with Disabilities			
1 Rehabilitation Services for Persons with Disabilities			
1 VOCATIONAL REHABILITATION	\$0	\$0	\$0
2 BUSINESS ENTERPRISES OF TEXAS (BET)	\$0	\$0	\$0
3 BUSN ENTERPRISES OF TEX TRUST FUND	\$0	\$0	\$0
2 Program Support			
1 PROGRAM SUPPORT - VOCATIONAL REHAB	\$0	\$0	\$3,883,352
2 PROGRAM SUPPORT - OTHER	\$0	\$0	\$0
TOTAL, GOAL 4	\$0	\$0	\$3,883,352

2.A. Summary of Budget By Strategy

DATE : 2/5/2016

TIME : 10:36:43AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$45,500,832	\$47,894,914	\$56,846,959
759 GR MOE For TANF	\$36,574,493	\$36,574,493	\$36,574,493
8006 GR For Child Care And Dev	\$42,563,817	\$42,563,817	\$42,563,817
8007 GR For Vocational Rehab	\$0	\$0	\$0
8013 Career Schools And Colleges	\$1,113,130	\$1,138,836	\$1,152,469
8014 GR Match Food Stamp Adm	\$4,437,519	\$4,446,851	\$4,457,309
	\$130,189,791	\$132,618,911	\$141,595,047
General Revenue Dedicated Funds:			
165 Unempl Comp Sp Adm Acct	\$5,187,866	\$5,342,226	\$5,385,666
492 Business Ent Prog Acct	\$0	\$0	\$0
5043 Busin Ent Pgm Trust Funds	\$0	\$0	\$0
5128 Employment/Trng Investment Assmnt	\$1,886,230	\$1,886,230	\$1,886,230
	\$7,074,096	\$7,228,456	\$7,271,896
Federal Funds:			
555 Federal Funds	\$0	\$0	\$0
5026 Wrkforce Commission Fed	\$951,727,511	\$986,023,322	\$1,023,948,944
	\$951,727,511	\$986,023,322	\$1,023,948,944
Other Funds:			
493 Blind Endow Fund	\$0	\$0	\$0
666 Appropriated Receipts	\$1,393,522	\$1,447,222	\$1,664,556
777 Interagency Contracts	\$48,838,236	\$54,412,295	\$59,334,100
8052 Subrogation Receipts	\$0	\$0	\$0
8084 Appropriated Receipts For VR	\$0	\$0	\$0
	\$50,231,758	\$55,859,517	\$60,998,656
TOTAL, METHOD OF FINANCING	\$1,139,223,156	\$1,181,730,206	\$1,233,814,543

2.A. Summary of Budget By Strategy

DATE : 2/5/2016
TIME : 10:36:43AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
FULL TIME EQUIVALENT POSITIONS	2,948.1	2,791.9	2,931.2

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:37:23AM**

Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$49,373,641
Regular Appropriations from MOF Table (2014-15 GAA)	\$33,091,068	\$33,091,023	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(b), Data Center Services Increases (2014-15 GAA)	\$305	\$1,948	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(40,505)	\$40,505	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$2,473,318
Art. IX Sec. 18.49, Contingency Rider relating to transfer to TWC of the Jobs and Education for Texans (JET) grant program (2016-17 GAA)	\$0	\$0	\$5,000,000
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,088,616	\$3,397,258	\$0
Art IX, Sec 18.05(3), Contingency for HB5 relating to transfer from TWC to implement provisions of Section 29, Texas Education Code (2014-15 GAA)	\$(500,000)	\$(500,000)	\$0
Art. IX. Sec. 6.22(I), Earned Federal Funds (2014-15 GAA)	\$(24,352)	\$(21,520)	\$0
Art IX, Sec 18.38, Contingency for SB307, relating to the transfer of the adult education and literacy program to TWC (2014-15 GAA)	\$11,885,700	\$11,885,700	\$0
TOTAL, General Revenue Fund	\$45,500,832	\$47,894,914	\$56,846,959

759 GR MOE for Temporary Assistance for Needy Families
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:37:23AM**

Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$36,574,493
Regular Appropriations from MOF Table (2014-15 GAA)	\$34,574,493	\$34,574,493	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.38, Contingency for SB307 relating to the transfer of the adult education and literacy program to TWC (2014-15 GAA)	\$2,000,000	\$2,000,000	\$0
TOTAL, GR MOE for Temporary Assistance for Needy Families	\$36,574,493	\$36,574,493	\$36,574,493
8006 GR for Child Care and Development Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$42,563,817
Regular Appropriations from MOF Table (2014-15 GAA)	\$42,563,817	\$42,563,817	\$0
TOTAL, GR for Child Care and Development Fund	\$42,563,817	\$42,563,817	\$42,563,817
8013 Career Schools and Colleges			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,133,911
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,110,097	\$1,110,140	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(4,788)	\$4,788	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$18,558
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$7,821	\$23,908	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:37:23AM**

Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	Career Schools and Colleges	\$1,113,130	\$1,138,836	\$1,152,469
8014	GR Match for Food Stamp Administration			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,447,618
	Regular Appropriations from MOF Table (2014-15 GAA)	\$4,433,055	\$4,433,057	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$9,691
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$4,464	\$13,794	\$0
TOTAL,	GR Match for Food Stamp Administration	\$4,437,519	\$4,446,851	\$4,457,309
TOTAL, ALL	GENERAL REVENUE	\$130,189,791	\$132,618,911	\$141,595,047

GENERAL REVENUE FUND - DEDICATED

165	GR Dedicated - Unemployment Compensation Special Administration Account No. 165			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,301,634
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,192,308	\$5,192,307	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 17.08(b), Data Center Services Increases (2014-15 GAA)	\$306	\$1,951	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(39,770)	\$39,770	\$0
	<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:37:23AM**

Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$84,032
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$35,022	\$108,198	\$0
TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$5,187,866	\$5,342,226	\$5,385,666
5128 GR Dedicated - Employment and Training Investment Assessment Holding			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,886,230
Regular Appropriations from MOF Table (2014-15 GAA)	\$386,230	\$386,230	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.13, Contingency for HB939 relating to the transfer of certain employment and training investment holding fund amounts (2014-15 GAA)	\$1,500,000	\$1,500,000	\$0
TOTAL, GR Dedicated - Employment and Training Investment Assessment Holding	\$1,886,230	\$1,886,230	\$1,886,230
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$7,074,096	\$7,228,456	\$7,271,896

FEDERAL FUNDS

5026 Workforce Commission Federal Account No. 5026			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$969,899,862
Regular Appropriations from MOF Table (2014-15 GAA)	\$934,813,323	\$932,193,059	\$0
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:37:23AM**

Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art VII, Texas Workforce Commission, Rider 8, Reappropriation of Federal and Local Funds IN (2016-17 GAA)	\$0	\$0	\$52,962,098
Art VII, Texas Workforce Commission, Rider 7, Federal Funds Appropriated (2016-17 GAA)	\$0	\$0	\$734,654
Art VII, Texas Workforce Commission, Rider 8, Reappropriation of Federal and Local Funds OUT (2014-15 GAA)	\$(47,581,049)	\$(52,962,098)	\$0
Art IX, Sec 17.08(b), Technical Adjustments for Data Center Services (2014-15 GAA)	\$100,501	\$609,958	\$0
Art VII, Texas Workforce Commission, Rider 8, Reappropriation of Federal and Local Funds IN (2014-15 GAA)	\$13,692,520	\$47,581,049	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(7,037,711)	\$7,037,711	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$352,330
Art IX, Sec 18.38, Contingency for SB307 relating to the transfer of adult education and literacy programs to TWC (2014-15 GAA)	\$59,441,510	\$59,441,510	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$111,527	\$295,476	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(524,382)	\$0	\$0
Lapsed Capital Appropriations	\$(1,288,728)	\$(8,173,343)	\$0
TOTAL, Workforce Commission Federal Account No. 5026	\$951,727,511	\$986,023,322	\$1,023,948,944
TOTAL, ALL FEDERAL FUNDS	\$951,727,511	\$986,023,322	\$1,023,948,944

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:37:23AM**

Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,485,181
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,864,681	\$2,087,610	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(55,800)	\$55,800	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$6,747
Art. IX Sec. 18.59, relating to transfer of functions of Texas Council on Purchasing from People with Disabilities to TWC (2016-17 GAA)	\$0	\$0	\$132,345
Art. IX Sec. 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$40,283
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,816	\$5,006	\$0
Art. IX Sec. 8.03, Reimbursements and Payments (2014-2015 GAA)	\$16,582	\$162,924	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(433,757)	\$(529,318)	\$0
Lapsed Capital Appropriations	\$0	\$(334,800)	\$0
TOTAL, Appropriated Receipts	\$1,393,522	\$1,447,222	\$1,664,556
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$53,059,389
Regular Appropriations from MOF Table (2014-15 GAA)	\$38,434,377	\$38,434,941	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$1,985

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:37:23AM**

Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art. IX Sec. 14.03(b) regarding capital budget authority in order to facilitate transition of vocational rehabilitation programs to TWC (2016-17 GAA)	\$0	\$0	\$3,883,352
Art. IX Sec. 8.02, Reimbursements and Payments mainly for the Non-Custodial Parent (NCP) Initiative with the Office of the Attorney Gen 2016-17 GAA)	\$0	\$0	\$2,457,044
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,026	\$2,147	\$0
Art. IX Sec. 8.03, Reimbursements and Payments [largely DFPS child care for protective and foster care and NCP Initiative with OAG] (2014-15 GAA)	\$10,609,209	\$16,230,023	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(206,376)	\$(254,816)	\$(67,670)
TOTAL, Interagency Contracts	\$48,838,236	\$54,412,295	\$59,334,100
TOTAL, ALL OTHER FUNDS	\$50,231,758	\$55,859,517	\$60,998,656
GRAND TOTAL	\$1,139,223,156	\$1,181,730,206	\$1,233,814,543

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:37:23AM**

Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	2,883.2
Regular Appropriations from MOF Table (2014-15 GAA)	3,152.1	3,016.4	0.0
RIDER APPROPRIATION			
Art IX, Sec 6.10(h), 100% Federally Funded FTEs (2016-17 GAA)	0.0	0.0	46.0
Art IX, Sec 18.59, Contingency for SB 212 (2016-17 GAA)	0.0	0.0	2.0
Art IX, Sec 18.38, Contingency for SB 307 (2014-15 GAA)	1.0	1.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
FTEs Below Cap	(205.0)	(225.5)	0.0
TOTAL, ADJUSTED FTES	2,948.1	2,791.9	2,931.2
NUMBER OF 100% FEDERALLY FUNDED FTEs	2,775.9	2,571.3	2,639.2

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:40:08AM**

Agency code: **320** Agency name: **Texas Workforce Commission**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$120,986,089	\$118,853,970	\$129,354,871
1002 OTHER PERSONNEL COSTS	\$10,232,754	\$9,339,338	\$8,541,348
2001 PROFESSIONAL FEES AND SERVICES	\$26,567,166	\$30,076,057	\$41,434,104
2002 FUELS AND LUBRICANTS	\$13,186	\$17,959	\$17,272
2003 CONSUMABLE SUPPLIES	\$652,140	\$583,033	\$782,003
2004 UTILITIES	\$3,685,865	\$4,036,991	\$4,264,919
2005 TRAVEL	\$1,472,572	\$1,513,196	\$1,865,039
2006 RENT - BUILDING	\$1,474,930	\$1,613,164	\$1,772,222
2007 RENT - MACHINE AND OTHER	\$1,077,530	\$1,168,235	\$1,314,471
2009 OTHER OPERATING EXPENSE	\$27,116,500	\$26,794,194	\$33,875,774
3001 CLIENT SERVICES	\$46,618	\$38,644	\$83,400
4000 GRANTS	\$945,672,836	\$987,475,656	\$1,008,366,781
5000 CAPITAL EXPENDITURES	\$224,970	\$219,769	\$2,142,339
Agency Total	\$1,139,223,156	\$1,181,730,206	\$1,233,814,543

THIS PAGE LEFT INTENTIONALLY BLANK

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/5/2016
 Time: 10:38:44AM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Support a Workforce System to Achieve/Sustain Economic Prosperity			
1 <i>Support Market-driven System/Help Jobseekers Secure Employment</i>			
KEY 1 Customers Served - Job Seekers	1,318,081.00	1,286,882.00	1,300,000.00
KEY 2 Entered Employment Rate	72.69 %	76.22 %	74.00 %
KEY 3 Employment Retention Rate	83.30 %	84.60 %	83.00 %
4 Educational Achievement Rate	82.06 %	80.01 %	80.00 %
5 At Risk Entered Employment Rate	68.66 %	71.60 %	70.00 %
6 At Risk Employment Retention Rate	78.99 %	80.34 %	79.00 %
KEY 7 Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent	20.12 %	21.37 %	22.00 %
8 Avg Choices Participation Thru Emp (or School for Teens) - 2 Parent	28.22 %	29.82 %	29.00 %
9 Adult Education Students Employed 1st Quarter After Exit Rate	42.84 %	43.72 %	46.50 %
10 Adult Education Students Employed 3rd Quarter After Exit Rate	55.27 %	57.71 %	57.00 %
11 % High School Diplomas or GEDs Issued to Adults as a Result of Program	73.16 %	65.75 %	70.00 %
KEY 12 % of Adult Ed Students Who Complete the Level in Which They Enrolled	62.80 %	52.19 %	60.00 %
2 <i>Business Services</i>			
1 Total Employers Served	83,783.00	88,811.00	87,000.00
4 <i>Unemployment Insurance</i>			
KEY 1 Percent of Unemployment Insurance Claimants Paid Timely	96.81 %	97.74 %	97.00 %
KEY 2 % of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	83.99 %	84.76 %	82.00 %
3 Percent of Wage and Tax Reports Timely Secured	92.02 %	91.75 %	92.00 %
2 Program Accountability/Enforcement			
1 <i>Workforce Program Accountability</i>			
1 Number of Quality Control Audits of Benefits Paid/Denied	905.00	952.00	930.00
2 <i>Civil Rights</i>			
1 Percent of Employment and Housing Complaints Resolved Timely	96.11 %	98.42 %	97.00 %

THIS PAGE LEFT INTENTIONALLY BLANK

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 1 Workforce Investment Act (WIA) Adult and Dislocated Adults

Statewide Goal/Benchmark: 4 14
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Workforce Investment Act: Adult & Dislocated Worker Customers Served	36,467.00	45,962.00	33,087.00
Efficiency Measures:				
KEY 1	Workforce Investment Act (WIA) Average Cost per Customer Served	2,722.94	2,297.56	3,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,625,980	\$2,353,919	\$2,643,246
1002	OTHER PERSONNEL COSTS	\$175,000	\$229,026	\$208,089
2001	PROFESSIONAL FEES AND SERVICES	\$628,096	\$891,782	\$1,029,003
2002	FUELS AND LUBRICANTS	\$404	\$879	\$709
2003	CONSUMABLE SUPPLIES	\$17,376	\$20,529	\$24,567
2004	UTILITIES	\$63,484	\$81,574	\$99,224
2005	TRAVEL	\$41,912	\$66,846	\$66,273
2006	RENT - BUILDING	\$23,294	\$38,012	\$47,259
2007	RENT - MACHINE AND OTHER	\$31,650	\$55,300	\$57,768
2009	OTHER OPERATING EXPENSE	\$476,056	\$478,683	\$1,301,939
4000	GRANTS	\$116,821,369	\$117,568,538	\$118,551,899
5000	CAPITAL EXPENDITURES	\$4,091	\$8,141	\$32,922
TOTAL, OBJECT OF EXPENSE		\$119,908,712	\$121,793,229	\$124,062,898
Method of Financing:				
1	General Revenue Fund	\$16,443	\$71,405	\$131,691
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,443	\$71,405	\$131,691
Method of Financing:				
5026	Wrkforce Commission Fed			
17.258.000	Workforce Investment Act-Adult	\$51,117,497	\$53,082,861	\$52,287,186

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 1 Workforce Investment Act (WIA) Adult and Dislocated Adults

Statewide Goal/Benchmark: 4 14
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
17.259.000	Wrkfce Invest.ActYouth	\$1,527,883	\$1,402,415	\$6,583,769
17.260.000	Workforce Investment Act Dislocated	\$0	\$0	\$0
17.261.000	Empl Pilots/Demos/ Research Proj	\$21,667	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants	\$88,784	\$932,011	\$1,480,833
17.277.000	WIA National Emergency Grants	\$8,449,833	\$5,583,324	\$5,274,830
17.278.000	WIA Dislocated Worker FormulaGrants	\$58,556,181	\$60,706,884	\$56,564,499
17.280.000	WIA Dislocated Worker Ntl Reserve	\$130,424	\$14,329	\$1,740,090
CFDA Subtotal, Fund	5026	\$119,892,269	\$121,721,824	\$123,931,207
SUBTOTAL, MOF (FEDERAL FUNDS)		\$119,892,269	\$121,721,824	\$123,931,207
TOTAL, METHOD OF FINANCE :		\$119,908,712	\$121,793,229	\$124,062,898
FULL TIME EQUIVALENT POSITIONS:		32.0	39.3	38.5

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 2 Workforce Investment Act (WIA) Youth

Statewide Goal/Benchmark: 4 14
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	4000 GRANTS	\$47,899,682	\$49,423,381	\$49,423,381
TOTAL, OBJECT OF EXPENSE		\$47,899,682	\$49,423,381	\$49,423,381
Method of Financing:				
	5026 Wrkforce Commission Fed			
	17.259.000 Wrkfce Invest.ActYouth	\$47,899,682	\$49,423,381	\$49,423,381
CFDA Subtotal, Fund	5026	\$47,899,682	\$49,423,381	\$49,423,381
SUBTOTAL, MOF (FEDERAL FUNDS)		\$47,899,682	\$49,423,381	\$49,423,381
TOTAL, METHOD OF FINANCE :		\$47,899,682	\$49,423,381	\$49,423,381
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 3 Temporary Assistance for Needy Families (TANF) Choices

Statewide Goal/Benchmark: 3 8
Service Categories:
Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Temp. Assistance for Needy Families (TANF) Choices Customers Served	40,980.00	33,627.00	40,784.00
Efficiency Measures:				
KEY 1	TANF Choices Average Cost Per Customer Served	1,891.67	2,295.15	1,826.11
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,112,305	\$1,011,253	\$1,413,529
1002	OTHER PERSONNEL COSTS	\$122,490	\$98,544	\$129,283
2001	PROFESSIONAL FEES AND SERVICES	\$578,168	\$665,717	\$892,645
2002	FUELS AND LUBRICANTS	\$265	\$487	\$450
2003	CONSUMABLE SUPPLIES	\$11,600	\$10,047	\$13,100
2004	UTILITIES	\$50,207	\$49,111	\$65,756
2005	TRAVEL	\$11,753	\$8,159	\$41,304
2006	RENT - BUILDING	\$12,879	\$14,340	\$26,311
2007	RENT - MACHINE AND OTHER	\$21,762	\$26,285	\$32,042
2009	OTHER OPERATING EXPENSE	\$346,864	\$341,903	\$376,782
4000	GRANTS	\$87,619,982	\$90,192,320	\$86,388,199
5000	CAPITAL EXPENDITURES	\$3,134	\$4,925	\$32,381
TOTAL, OBJECT OF EXPENSE		\$89,891,409	\$92,423,091	\$89,411,782
Method of Financing:				
759	GR MOE For TANF	\$6,829,352	\$6,829,352	\$8,829,352
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,829,352	\$6,829,352	\$8,829,352
Method of Financing:				
5026	Wrkforce Commission Fed			
93.558.000	Temp AssistNeedy Families	\$81,144,791	\$82,831,016	\$78,127,430

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 3 Temporary Assistance for Needy Families (TANF) Choices

Statewide Goal/Benchmark: 3 8
Service Categories:
Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund	5026	\$81,144,791	\$82,831,016	\$78,127,430
SUBTOTAL, MOF (FEDERAL FUNDS)		\$81,144,791	\$82,831,016	\$78,127,430
Method of Financing:				
	777 Interagency Contracts	\$1,917,266	\$2,762,723	\$2,455,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,917,266	\$2,762,723	\$2,455,000
TOTAL, METHOD OF FINANCE :		\$89,891,409	\$92,423,091	\$89,411,782
FULL TIME EQUIVALENT POSITIONS:		18.7	17.0	22.4

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 4 Employment and Community Services

Statewide Goal/Benchmark: 4 10

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$21,436,444	\$20,591,265	\$22,751,943
1002	OTHER PERSONNEL COSTS	\$1,625,806	\$1,889,484	\$1,612,772
2001	PROFESSIONAL FEES AND SERVICES	\$4,902,715	\$4,633,718	\$6,079,962
2002	FUELS AND LUBRICANTS	\$551	\$777	\$615
2003	CONSUMABLE SUPPLIES	\$16,770	\$22,754	\$22,724
2004	UTILITIES	\$79,600	\$81,890	\$97,565
2005	TRAVEL	\$199,430	\$242,211	\$250,249
2006	RENT - BUILDING	\$11,306	\$23,910	\$53,528
2007	RENT - MACHINE AND OTHER	\$97,454	\$123,852	\$116,420
2009	OTHER OPERATING EXPENSE	\$2,234,186	\$2,042,684	\$1,886,519
3001	CLIENT SERVICES	\$2,450	\$0	\$8,400
4000	GRANTS	\$16,945,070	\$19,991,589	\$17,187,661
5000	CAPITAL EXPENDITURES	\$32,069	\$27,455	\$232,054
TOTAL, OBJECT OF EXPENSE		\$47,583,851	\$49,671,589	\$50,300,412

Method of Financing:

1	General Revenue Fund	\$6,535,980	\$5,955,595	\$6,934,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,535,980	\$5,955,595	\$6,934,064

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$722,928	\$678,493	\$414,579
5128	Employment/Trng Investment Assmnt	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,222,928	\$2,178,493	\$1,914,579

Method of Financing:

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 4 Employment and Community Services

Statewide Goal/Benchmark: 4 10
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
5026	Wrkforce Commission Fed			
17.207.000	Employment Service	\$32,672,788	\$38,140,775	\$36,646,319
17.225.000	Unemployment Insurance	\$2,111,079	\$1,071	\$0
17.258.000	Workforce Investment Act-Adult	\$0	\$377,610	\$0
17.259.000	Wrkfce Invest.ActYouth	\$0	\$10,432	\$0
17.261.000	Empl Pilots/Demos/ Research Proj	\$361	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants	\$71,554	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$0	\$1,259	\$0
17.280.000	WIA Dislocated Worker Ntl Reserve	\$115,058	\$88,285	\$0
93.558.000	Temp AssistNeedy Families	\$3,549,275	\$2,499,080	\$4,438,121
CFDA Subtotal, Fund	5026	\$38,520,115	\$41,118,512	\$41,084,440
SUBTOTAL, MOF (FEDERAL FUNDS)		\$38,520,115	\$41,118,512	\$41,084,440
Method of Financing:				
666	Appropriated Receipts	\$173,264	\$293,712	\$188,831
777	Interagency Contracts	\$131,564	\$125,277	\$178,498
SUBTOTAL, MOF (OTHER FUNDS)		\$304,828	\$418,989	\$367,329
TOTAL, METHOD OF FINANCE :		\$47,583,851	\$49,671,589	\$50,300,412
FULL TIME EQUIVALENT POSITIONS:		617.0	575.4	619.8

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 5 Supplemental Nutritional Assistance Program

Statewide Goal/Benchmark: 3 8

Service Categories:

Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Supplemental Nutritional Assistance Program (E&T) Customers Served	41,545.00	55,435.00	43,743.00
Efficiency Measures:				
1	SNAP E&T Average Cost Per Customer Served	471.10	398.50	440.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$422,842	\$448,285	\$457,046
1002	OTHER PERSONNEL COSTS	\$43,346	\$39,745	\$42,716
2001	PROFESSIONAL FEES AND SERVICES	\$73,483	\$148,570	\$201,830
2002	FUELS AND LUBRICANTS	\$20	\$160	\$162
2003	CONSUMABLE SUPPLIES	\$2,251	\$2,938	\$4,340
2004	UTILITIES	\$14,420	\$17,883	\$24,736
2005	TRAVEL	\$4,199	\$7,129	\$11,764
2006	RENT - BUILDING	\$2,656	\$2,166	\$7,852
2007	RENT - MACHINE AND OTHER	\$4,964	\$8,691	\$9,910
2009	OTHER OPERATING EXPENSE	\$81,589	\$183,206	\$132,617
4000	GRANTS	\$18,606,919	\$24,008,314	\$18,393,782
5000	CAPITAL EXPENDITURES	\$1,092	\$1,746	\$9,788
TOTAL, OBJECT OF EXPENSE		\$19,257,781	\$24,868,833	\$19,296,543
Method of Financing:				
8014	GR Match Food Stamp Adm	\$4,205,301	\$4,210,568	\$4,194,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,205,301	\$4,210,568	\$4,194,600
Method of Financing:				
5026	Wrkforce Commission Fed			
10.561.000	State Admin Match SNAP	\$15,052,480	\$20,658,265	\$15,101,943

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
 STRATEGY: 5 Supplemental Nutritional Assistance Program

Statewide Goal/Benchmark: 3 8
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund	5026	\$15,052,480	\$20,658,265	\$15,101,943
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,052,480	\$20,658,265	\$15,101,943
TOTAL, METHOD OF FINANCE :		\$19,257,781	\$24,868,833	\$19,296,543
FULL TIME EQUIVALENT POSITIONS:		7.2	7.5	7.0

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 6 Trade Affected Worker Training and Assistance

Statewide Goal/Benchmark: 4 14
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Trade Adjustment Assistance Program Customers Served	3,837.00	3,886.00	3,700.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,522,337	\$1,583,242	\$1,641,898
1002	OTHER PERSONNEL COSTS	\$117,568	\$122,407	\$111,965
2001	PROFESSIONAL FEES AND SERVICES	\$162,035	\$250,783	\$258,217
2002	FUELS AND LUBRICANTS	\$92	\$246	\$148
2003	CONSUMABLE SUPPLIES	\$1,802	\$4,679	\$4,013
2004	UTILITIES	\$19,211	\$25,062	\$23,353
2005	TRAVEL	\$26,915	\$17,132	\$19,042
2006	RENT - BUILDING	\$2,914	\$9,590	\$7,212
2007	RENT - MACHINE AND OTHER	\$6,736	\$8,105	\$8,953
2009	OTHER OPERATING EXPENSE	\$111,191	\$169,222	\$144,345
3001	CLIENT SERVICES	\$44,168	\$38,644	\$75,000
4000	GRANTS	\$11,946,548	\$18,342,723	\$20,124,789
5000	CAPITAL EXPENDITURES	\$2,206	\$2,980	\$23,636
TOTAL, OBJECT OF EXPENSE		\$13,963,723	\$20,574,815	\$22,442,571
Method of Financing:				
5026	Wrkforce Commission Fed			
17.245.000	Trade Adj Assist - Wrkrs	\$13,963,723	\$20,574,815	\$22,442,571
CFDA Subtotal, Fund	5026	\$13,963,723	\$20,574,815	\$22,442,571
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,963,723	\$20,574,815	\$22,442,571

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
 STRATEGY: 6 Trade Affected Worker Training and Assistance

Statewide Goal/Benchmark: 4 14
 Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$13,963,723	\$20,574,815	\$22,442,571
FULL TIME EQUIVALENT POSITIONS:		43.1	43.5	44.1

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 7 Senior Employment Services

Statewide Goal/Benchmark: 4 10
Service Categories:
Service: 14 Income: A.1 Age: B.2

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$32,814	\$29,047	\$24,655
1002	OTHER PERSONNEL COSTS	\$1,564	\$1,959	\$758
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$116	\$0
2003	CONSUMABLE SUPPLIES	\$13	\$42	\$57
2004	UTILITIES	\$48	\$0	\$1
2005	TRAVEL	\$1,268	\$471	\$2,328
2006	RENT - BUILDING	\$0	\$172	\$0
2009	OTHER OPERATING EXPENSE	\$329	\$358	\$3,135
4000	GRANTS	\$5,055,530	\$4,753,413	\$4,745,421
TOTAL, OBJECT OF EXPENSE		\$5,091,566	\$4,785,578	\$4,776,355
Method of Financing:				
1	General Revenue Fund	\$3,984	\$2,338	\$11,023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,984	\$2,338	\$11,023
Method of Financing:				
5026	Wrkforce Commission Fed			
17.207.000	Employment Service	\$0	\$18,752	\$0
17.235.000	Sr Community Svc Empl Prg	\$5,087,582	\$4,764,488	\$4,765,332
CFDA Subtotal, Fund	5026	\$5,087,582	\$4,783,240	\$4,765,332
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,087,582	\$4,783,240	\$4,765,332
TOTAL, METHOD OF FINANCE :		\$5,091,566	\$4,785,578	\$4,776,355
FULL TIME EQUIVALENT POSITIONS:		0.4	0.5	0.3

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 8 Apprenticeship

Statewide Goal/Benchmark: 4 14
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Apprenticeship Customers Served	4,291.00	4,648.00	6,111.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$53,040	\$43,607	\$64,608
1002	OTHER PERSONNEL COSTS	\$3,476	\$1,752	\$3,258
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$487	\$81
2003	CONSUMABLE SUPPLIES	\$64	\$135	\$212
2004	UTILITIES	\$0	\$2	\$1
2005	TRAVEL	\$1,335	\$885	\$2,425
2006	RENT - BUILDING	\$0	\$345	\$377
2009	OTHER OPERATING EXPENSE	\$27,141	\$28,770	\$29,005
4000	GRANTS	\$3,039,388	\$2,880,905	\$4,356,380
5000	CAPITAL EXPENDITURES	\$0	\$60	\$0
TOTAL, OBJECT OF EXPENSE		\$3,124,444	\$2,956,948	\$4,456,347
Method of Financing:				
1	General Revenue Fund	\$1,666,348	\$1,678,914	\$3,178,347
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,666,348	\$1,678,914	\$3,178,347
Method of Financing:				
5026	Wrkforce Commission Fed			
10.561.000	State Admin Match SNAP	\$128,000	\$128,000	\$128,000
17.278.000	WIA Dislocated Worker FormulaGrants	\$747,387	\$882,526	\$1,000,000
93.558.000	Temp AssistNeedy Families	\$582,709	\$267,508	\$150,000
CFDA Subtotal, Fund	5026	\$1,458,096	\$1,278,034	\$1,278,000

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
 STRATEGY: 8 Apprenticeship

Statewide Goal/Benchmark: 4 14
 Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,458,096	\$1,278,034	\$1,278,000
TOTAL, METHOD OF FINANCE :		\$3,124,444	\$2,956,948	\$4,456,347
FULL TIME EQUIVALENT POSITIONS:		0.9	0.8	1.2

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
STRATEGY: 9 Adult Education and Family Literacy

Statewide Goal/Benchmark: 8 0

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Adult Education Customers Served	76,942.00	78,385.00	101,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$973,068	\$997,976	\$1,382,592
1002	OTHER PERSONNEL COSTS	\$72,783	\$69,346	\$72,828
2001	PROFESSIONAL FEES AND SERVICES	\$183,854	\$329,801	\$352,443
2002	FUELS AND LUBRICANTS	\$79	\$193	\$243
2003	CONSUMABLE SUPPLIES	\$1,759	\$4,588	\$7,635
2004	UTILITIES	\$16,520	\$25,660	\$37,444
2005	TRAVEL	\$36,161	\$31,075	\$39,067
2006	RENT - BUILDING	\$1,904	\$8,597	\$10,035
2007	RENT - MACHINE AND OTHER	\$5,831	\$21,504	\$14,608
2009	OTHER OPERATING EXPENSE	\$812,340	\$285,452	\$294,598
4000	GRANTS	\$76,221,996	\$67,680,827	\$83,543,175
5000	CAPITAL EXPENDITURES	\$274	\$3,035	\$0
TOTAL, OBJECT OF EXPENSE		\$78,326,569	\$69,458,054	\$85,754,668
Method of Financing:				
1	General Revenue Fund	\$11,895,176	\$11,915,145	\$11,959,992
759	GR MOE For TANF	\$2,000,000	\$2,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,895,176	\$13,915,145	\$11,959,992
Method of Financing:				
5026	Wrkforce Commission Fed			
84.002.000	Adult Education_State Gra	\$60,518,557	\$51,742,909	\$67,994,676
93.558.000	Temp AssistNeedy Families	\$3,912,836	\$3,800,000	\$5,800,000

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
 STRATEGY: 9 Adult Education and Family Literacy

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund	5026	\$64,431,393	\$55,542,909	\$73,794,676
SUBTOTAL, MOF (FEDERAL FUNDS)		\$64,431,393	\$55,542,909	\$73,794,676
TOTAL, METHOD OF FINANCE :		\$78,326,569	\$69,458,054	\$85,754,668
FULL TIME EQUIVALENT POSITIONS:		15.2	17.6	23.1

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 2 Business Services
STRATEGY: 1 Skills Development

Statewide Goal/Benchmark: 4 14
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Contracted Number of Skills Development Trainees	15,601.00	11,534.00	12,391.00
Efficiency Measures:				
KEY 1	Contracted Average Cost per Skills Development Trainee	1,718.94	1,563.14	1,800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,171,925	\$1,355,954	\$1,565,988
1002	OTHER PERSONNEL COSTS	\$89,883	\$70,331	\$97,418
2001	PROFESSIONAL FEES AND SERVICES	\$51,662	\$96,265	\$119,909
2002	FUELS AND LUBRICANTS	\$179	\$261	\$290
2003	CONSUMABLE SUPPLIES	\$7,799	\$5,208	\$8,943
2004	UTILITIES	\$39,883	\$34,427	\$48,438
2005	TRAVEL	\$91,402	\$88,894	\$69,277
2006	RENT - BUILDING	\$9,393	\$23,465	\$13,868
2007	RENT - MACHINE AND OTHER	\$12,791	\$15,649	\$18,015
2009	OTHER OPERATING EXPENSE	\$166,777	\$194,758	\$229,609
4000	GRANTS	\$21,590,556	\$22,457,686	\$26,808,294
5000	CAPITAL EXPENDITURES	\$2,696	\$3,541	\$17,798
TOTAL, OBJECT OF EXPENSE		\$23,234,946	\$24,346,439	\$28,997,847
Method of Financing:				
1	General Revenue Fund	\$23,234,946	\$24,346,439	\$28,997,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,234,946	\$24,346,439	\$28,997,847
TOTAL, METHOD OF FINANCE :		\$23,234,946	\$24,346,439	\$28,997,847
FULL TIME EQUIVALENT POSITIONS:		21.8	24.1	27.2

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 2 Business Services
STRATEGY: 2 Self Sufficiency

Statewide Goal/Benchmark: 4 14
Service Categories:
Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Contracted Number of Self-Sufficiency Trainees	752.00	476.00	1,178.00
Efficiency Measures:				
KEY 1	Contracted Average Cost per Self-Sufficiency Trainee	1,962.36	1,750.90	2,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$71,949	\$82,480	\$89,602
1002	OTHER PERSONNEL COSTS	\$4,159	\$4,310	\$4,318
2001	PROFESSIONAL FEES AND SERVICES	\$660	\$1,022	\$80
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$151	\$98	\$138
2004	UTILITIES	\$261	\$157	\$1
2005	TRAVEL	\$659	\$1,104	\$2,786
2006	RENT - BUILDING	\$819	\$989	\$564
2007	RENT - MACHINE AND OTHER	\$34	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,299	\$1,341	\$51,599
4000	GRANTS	\$1,475,203	\$2,002,087	\$2,475,318
5000	CAPITAL EXPENDITURES	\$0	\$132	\$0
TOTAL, OBJECT OF EXPENSE		\$1,561,194	\$2,093,720	\$2,624,406
Method of Financing:				
5026	Wrkforce Commission Fed			
93.558.000	Temp AssistNeedy Families	\$1,561,194	\$2,093,720	\$2,624,406
CFDA Subtotal, Fund	5026	\$1,561,194	\$2,093,720	\$2,624,406
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,561,194	\$2,093,720	\$2,624,406

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 2 Business Services
 STRATEGY: 2 Self Sufficiency

Statewide Goal/Benchmark: 4 14
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$1,561,194	\$2,093,720	\$2,624,406
FULL TIME EQUIVALENT POSITIONS:		1.2	1.4	1.5

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 2 Business Services
STRATEGY: 3 Labor Market and Career Information

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,452,298	\$2,461,694	\$2,902,038
1002	OTHER PERSONNEL COSTS	\$173,368	\$220,292	\$168,602
2001	PROFESSIONAL FEES AND SERVICES	\$235,826	\$407,995	\$255,803
2002	FUELS AND LUBRICANTS	\$314	\$475	\$435
2003	CONSUMABLE SUPPLIES	\$10,239	\$19,565	\$23,092
2004	UTILITIES	\$57,262	\$61,178	\$73,432
2005	TRAVEL	\$35,849	\$49,759	\$55,444
2006	RENT - BUILDING	\$18,451	\$23,433	\$21,985
2007	RENT - MACHINE AND OTHER	\$21,581	\$24,546	\$27,342
2009	OTHER OPERATING EXPENSE	\$514,271	\$607,553	\$1,026,075
4000	GRANTS	\$0	\$0	\$1,106,191
5000	CAPITAL EXPENDITURES	\$5,138	\$10,919	\$35,513
TOTAL, OBJECT OF EXPENSE		\$3,524,597	\$3,887,409	\$5,695,952
Method of Financing:				
1	General Revenue Fund	\$8,652	\$64,894	\$151,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,652	\$64,894	\$151,985
Method of Financing:				
5026	Wrkforce Commission Fed			
17.002.000	Labor Force Statistics	\$2,385,053	\$2,217,875	\$2,525,190
17.207.000	Employment Service	\$943,263	\$1,516,994	\$1,762,671
17.261.000	Empl Pilots/Demos/ Research Proj	\$0	\$0	\$1,106,191
CFDA Subtotal, Fund	5026	\$3,328,316	\$3,734,869	\$5,394,052

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 2 Business Services
STRATEGY: 3 Labor Market and Career Information

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,328,316	\$3,734,869	\$5,394,052
Method of Financing:				
	777 Interagency Contracts	\$187,629	\$87,646	\$149,915
SUBTOTAL, MOF (OTHER FUNDS)		\$187,629	\$87,646	\$149,915
TOTAL, METHOD OF FINANCE :		\$3,524,597	\$3,887,409	\$5,695,952
FULL TIME EQUIVALENT POSITIONS:		49.2	49.3	59.4

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 2 Business Services
STRATEGY: 4 Work Opportunity Tax Credit Certification

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$482,287	\$496,130	\$532,603
1002	OTHER PERSONNEL COSTS	\$60,482	\$51,929	\$45,147
2001	PROFESSIONAL FEES AND SERVICES	\$27,214	\$43,394	\$46,888
2002	FUELS AND LUBRICANTS	\$68	\$107	\$113
2003	CONSUMABLE SUPPLIES	\$2,349	\$3,555	\$8,769
2004	UTILITIES	\$12,132	\$13,412	\$17,642
2005	TRAVEL	\$1,795	\$1,094	\$2,544
2006	RENT - BUILDING	\$5,312	\$7,974	\$4,149
2007	RENT - MACHINE AND OTHER	\$4,345	\$5,414	\$6,208
2009	OTHER OPERATING EXPENSE	\$94,271	\$102,973	\$146,651
5000	CAPITAL EXPENDITURES	\$1,206	\$1,179	\$6,496
TOTAL, OBJECT OF EXPENSE		\$691,461	\$727,161	\$817,210
Method of Financing:				
5026	Wrkforce Commission Fed			
	17.271.000 Work Opportunity Tax Credit Program	\$691,461	\$727,161	\$817,210
CFDA Subtotal, Fund	5026	\$691,461	\$727,161	\$817,210
SUBTOTAL, MOF (FEDERAL FUNDS)		\$691,461	\$727,161	\$817,210
TOTAL, METHOD OF FINANCE :		\$691,461	\$727,161	\$817,210
FULL TIME EQUIVALENT POSITIONS:		12.6	12.6	13.3

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 2 Business Services
STRATEGY: 5 Foreign Labor Certification

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$325,489	\$334,617	\$562,508
1002	OTHER PERSONNEL COSTS	\$30,709	\$27,513	\$40,897
2001	PROFESSIONAL FEES AND SERVICES	\$14,497	\$41,683	\$44,384
2002	FUELS AND LUBRICANTS	\$49	\$66	\$62
2003	CONSUMABLE SUPPLIES	\$1,914	\$2,229	\$3,111
2004	UTILITIES	\$8,965	\$8,194	\$8,924
2005	TRAVEL	\$18,207	\$23,973	\$27,941
2006	RENT - BUILDING	\$2,607	\$5,106	\$2,710
2007	RENT - MACHINE AND OTHER	\$3,463	\$2,655	\$3,400
2009	OTHER OPERATING EXPENSE	\$36,965	\$39,015	\$51,068
4000	GRANTS	\$7,357	\$6,796	\$7,143
5000	CAPITAL EXPENDITURES	\$744	\$735	\$6,969
TOTAL, OBJECT OF EXPENSE		\$450,966	\$492,582	\$759,117
Method of Financing:				
5026	Wrkforce Commission Fed			
	17.273.000 Temp Labor Cert for Foreign Workers	\$450,966	\$492,582	\$759,117
CFDA Subtotal, Fund	5026	\$450,966	\$492,582	\$759,117
SUBTOTAL, MOF (FEDERAL FUNDS)		\$450,966	\$492,582	\$759,117
TOTAL, METHOD OF FINANCE :		\$450,966	\$492,582	\$759,117
FULL TIME EQUIVALENT POSITIONS:		7.6	7.3	12.5

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 3 Child Care Services
STRATEGY: 1 TANF Choices Child Care for Families Working or Training for Work

Statewide Goal/Benchmark: 3 7
Service Categories:
Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Number of Children Served Per Day, TANF Choices Services	5,533.00	4,668.00	5,438.00
Efficiency Measures:				
KEY 1	Average Cost Per Child Per Day for Child Care, TANF Choices Services	22.56	23.31	24.04
Objects of Expense:				
4000	GRANTS	\$30,958,477	\$33,271,507	\$35,205,721
TOTAL, OBJECT OF EXPENSE		\$30,958,477	\$33,271,507	\$35,205,721
Method of Financing:				
8006	GR For Child Care And Dev	\$10,236,172	\$11,176,775	\$12,124,175
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,236,172	\$11,176,775	\$12,124,175
Method of Financing:				
5026	Wrkforce Commission Fed			
93.596.000	CC Mand & Match of CCDF	\$20,722,305	\$22,094,732	\$23,081,546
CFDA Subtotal, Fund	5026	\$20,722,305	\$22,094,732	\$23,081,546
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,722,305	\$22,094,732	\$23,081,546
TOTAL, METHOD OF FINANCE :		\$30,958,477	\$33,271,507	\$35,205,721
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity

Statewide Goal/Benchmark: 3 8

OBJECTIVE: 3 Child Care Services

Service Categories:

STRATEGY: 2 At-Risk & Trans. Child Care for Families Working or Training for Work

Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Avg No. of Children Served Per Day, Transitional and At Risk Services	96,472.00	95,558.00	92,172.00
Efficiency Measures:				
KEY 1	Avg. Cost Per Child Per Day Child Care, Trans. and At Risk Services	17.15	17.60	18.43
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$51,614	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,719	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$15,699	\$0
4000	GRANTS	\$461,093,428	\$483,694,364	\$486,035,130
TOTAL, OBJECT OF EXPENSE		\$461,145,042	\$483,713,782	\$486,035,130
Method of Financing:				
759	GR MOE For TANF	\$27,745,141	\$27,745,141	\$27,745,141
8006	GR For Child Care And Dev	\$32,327,645	\$31,387,042	\$30,439,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,072,786	\$59,132,183	\$58,184,783
Method of Financing:				
5026	Wrkforce Commission Fed			
93.558.667	TANF to Title XX	\$2,000,000	\$2,000,000	\$2,000,000
93.575.000	ChildCareDevFnd Blk Grant	\$195,987,300	\$221,428,387	\$226,278,173
93.596.000	CC Mand & Match of CCDF	\$202,000,329	\$200,182,530	\$198,372,174
CFDA Subtotal, Fund	5026	\$399,987,629	\$423,610,917	\$426,650,347
SUBTOTAL, MOF (FEDERAL FUNDS)		\$399,987,629	\$423,610,917	\$426,650,347
Method of Financing:				
666	Appropriated Receipts	\$1,084,627	\$970,682	\$1,200,000

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity

Statewide Goal/Benchmark: 3 8

OBJECTIVE: 3 Child Care Services

Service Categories:

STRATEGY: 2 At-Risk & Trans. Child Care for Families Working or Training for Work

Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$1,084,627	\$970,682	\$1,200,000
TOTAL, METHOD OF FINANCE :		\$461,145,042	\$483,713,782	\$486,035,130
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 3 Child Care Services
STRATEGY: 3 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care

Statewide Goal/Benchmark: 3 7
Service Categories:
Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,575,100	\$1,366,222	\$1,766,459
1002	OTHER PERSONNEL COSTS	\$203,740	\$165,942	\$195,341
2001	PROFESSIONAL FEES AND SERVICES	\$2,578,088	\$2,719,881	\$3,319,947
2002	FUELS AND LUBRICANTS	\$423	\$793	\$726
2003	CONSUMABLE SUPPLIES	\$12,385	\$13,602	\$19,697
2004	UTILITIES	\$88,237	\$85,121	\$112,099
2005	TRAVEL	\$12,535	\$13,941	\$26,914
2006	RENT - BUILDING	\$14,004	\$13,296	\$33,572
2007	RENT - MACHINE AND OTHER	\$34,377	\$40,414	\$46,890
2009	OTHER OPERATING EXPENSE	\$669,580	\$645,454	\$847,888
4000	GRANTS	\$0	\$0	\$1,517,802
5000	CAPITAL EXPENDITURES	\$4,316	\$8,579	\$51,125
TOTAL, OBJECT OF EXPENSE		\$5,192,785	\$5,073,245	\$7,938,460
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
5026	Wrkforce Commission Fed			
93.575.000	ChildCareDevFnd Blk Grant	\$5,192,785	\$5,026,999	\$7,938,460
CFDA Subtotal, Fund	5026	\$5,192,785	\$5,026,999	\$7,938,460
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,192,785	\$5,026,999	\$7,938,460

Method of Financing:

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity

Statewide Goal/Benchmark: 3 7

OBJECTIVE: 3 Child Care Services

Service Categories:

STRATEGY: 3 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care

Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
666	Appropriated Receipts	\$0	\$46,246	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$46,246	\$0
TOTAL, METHOD OF FINANCE :		\$5,192,785	\$5,073,245	\$7,938,460
FULL TIME EQUIVALENT POSITIONS:		27.1	23.6	28.4

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 3 Child Care Services
STRATEGY: 4 Child Care for DFPS Families

Statewide Goal/Benchmark: 3 7
Service Categories:
Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
4000	GRANTS	\$46,342,422	\$51,151,013	\$52,446,594
TOTAL, OBJECT OF EXPENSE		\$46,342,422	\$51,151,013	\$52,446,594
Method of Financing:				
777	Interagency Contracts	\$46,342,422	\$51,151,013	\$52,446,594
SUBTOTAL, MOF (OTHER FUNDS)		\$46,342,422	\$51,151,013	\$52,446,594
TOTAL, METHOD OF FINANCE :		\$46,342,422	\$51,151,013	\$52,446,594
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 4 Unemployment Insurance
STRATEGY: 1 Unemployment Claims

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Efficiency Measures:				
KEY 1	Average Time on Hold for UI Customers (Minutes)	7.12	10.96	7.70
Explanatory/Input Measures:				
1	Number of Initial Unemployment Insurance Claims Filed	856,018.00	874,082.00	791,559.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$35,653,933	\$34,770,904	\$36,244,381
1002	OTHER PERSONNEL COSTS	\$3,201,238	\$2,820,330	\$2,639,385
2001	PROFESSIONAL FEES AND SERVICES	\$9,533,173	\$11,542,731	\$10,490,375
2002	FUELS AND LUBRICANTS	\$5,959	\$7,895	\$7,474
2003	CONSUMABLE SUPPLIES	\$270,770	\$205,654	\$326,317
2004	UTILITIES	\$1,624,272	\$1,775,772	\$1,823,412
2005	TRAVEL	\$180,607	\$199,486	\$258,481
2006	RENT - BUILDING	\$471,242	\$527,885	\$451,658
2007	RENT - MACHINE AND OTHER	\$408,649	\$373,989	\$524,540
2009	OTHER OPERATING EXPENSE	\$12,258,995	\$12,627,864	\$15,110,219
4000	GRANTS	\$19,030	\$19,030	\$17,682
5000	CAPITAL EXPENDITURES	\$77,653	\$81,136	\$824,015
TOTAL, OBJECT OF EXPENSE		\$63,705,521	\$64,952,676	\$68,717,939
Method of Financing:				
1	General Revenue Fund	\$372,379	\$1,369,574	\$1,901,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$372,379	\$1,369,574	\$1,901,613
Method of Financing:				
5026	Wrkforce Commission Fed			
17.225.000	Unemployment Insurance	\$63,237,564	\$63,479,506	\$66,700,111

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 4 Unemployment Insurance
STRATEGY: 1 Unemployment Claims

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
97.034.000	Disaster Unemployment Assist.	\$0	\$3,725	\$0
CFDA Subtotal, Fund	5026	\$63,237,564	\$63,483,231	\$66,700,111
SUBTOTAL, MOF (FEDERAL FUNDS)		\$63,237,564	\$63,483,231	\$66,700,111
Method of Financing:				
666	Appropriated Receipts	\$95,578	\$99,871	\$116,215
SUBTOTAL, MOF (OTHER FUNDS)		\$95,578	\$99,871	\$116,215
TOTAL, METHOD OF FINANCE :		\$63,705,521	\$64,952,676	\$68,717,939
FULL TIME EQUIVALENT POSITIONS:		1,019.1	952.2	954.4

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 4 Unemployment Insurance
STRATEGY: 2 Unemployment Appeals

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Efficiency Measures:				
	1 % of Unemployment Ins. Appeals Decisions Issued Timely	86.05 %	89.49 %	80.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,065,355	\$10,136,989	\$11,114,884
1002	OTHER PERSONNEL COSTS	\$979,517	\$824,223	\$765,695
2001	PROFESSIONAL FEES AND SERVICES	\$1,741,383	\$2,068,152	\$2,531,779
2002	FUELS AND LUBRICANTS	\$1,709	\$1,876	\$1,940
2003	CONSUMABLE SUPPLIES	\$77,614	\$71,906	\$105,497
2004	UTILITIES	\$1,090,578	\$1,083,782	\$1,132,561
2005	TRAVEL	\$10,451	\$11,666	\$13,581
2006	RENT - BUILDING	\$45,708	\$69,571	\$55,994
2007	RENT - MACHINE AND OTHER	\$91,620	\$95,105	\$106,955
2009	OTHER OPERATING EXPENSE	\$2,816,433	\$2,730,702	\$2,908,167
5000	CAPITAL EXPENDITURES	\$21,483	\$17,323	\$131,129
TOTAL, OBJECT OF EXPENSE		\$17,941,851	\$17,111,295	\$18,868,182
Method of Financing:				
	1 General Revenue Fund	\$102,472	\$290,960	\$585,597
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$102,472	\$290,960	\$585,597
Method of Financing:				
5026	Wrkforce Commission Fed			
	17.225.000 Unemployment Insurance	\$17,839,379	\$16,814,783	\$18,222,585
	97.034.000 Disaster Unemployment Assist.	\$0	\$5,552	\$60,000
CFDA Subtotal, Fund	5026	\$17,839,379	\$16,820,335	\$18,282,585

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 4 Unemployment Insurance
 STRATEGY: 2 Unemployment Appeals

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,839,379	\$16,820,335	\$18,282,585
Method of Financing:				
666 Appropriated Receipts		\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$17,941,851	\$17,111,295	\$18,868,182
FULL TIME EQUIVALENT POSITIONS:		250.2	227.6	241.2

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 4 Unemployment Insurance
STRATEGY: 3 Unemployment Tax Collection

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,792,923	\$14,984,262	\$15,884,013
1002	OTHER PERSONNEL COSTS	\$1,477,642	\$1,344,822	\$1,193,739
2001	PROFESSIONAL FEES AND SERVICES	\$3,733,790	\$4,533,388	\$11,661,167
2002	FUELS AND LUBRICANTS	\$2,421	\$2,815	\$2,911
2003	CONSUMABLE SUPPLIES	\$97,189	\$88,549	\$108,460
2004	UTILITIES	\$380,006	\$336,219	\$410,085
2005	TRAVEL	\$174,201	\$169,263	\$236,179
2006	RENT - BUILDING	\$623,106	\$564,221	\$947,402
2007	RENT - MACHINE AND OTHER	\$139,607	\$144,061	\$162,224
2009	OTHER OPERATING EXPENSE	\$3,180,799	\$3,060,029	\$2,734,056
4000	GRANTS	\$5,495	\$5,492	\$5,495
5000	CAPITAL EXPENDITURES	\$33,106	\$30,225	\$681,601
TOTAL, OBJECT OF EXPENSE		\$25,640,285	\$25,263,346	\$34,027,332
Method of Financing:				
1	General Revenue Fund	\$198,222	\$441,899	\$798,786
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$198,222	\$441,899	\$798,786
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$70,452	\$71,861	\$73,298
5128	Employment/Trng Investment Assmnt	\$386,230	\$386,230	\$386,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$456,682	\$458,091	\$459,528
Method of Financing:				
5026	Wrkforce Commission Fed			

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
OBJECTIVE: 4 Unemployment Insurance
STRATEGY: 3 Unemployment Tax Collection

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
17.225.000	Unemployment Insurance	\$24,985,381	\$24,363,356	\$32,769,018
CFDA Subtotal, Fund 5026		\$24,985,381	\$24,363,356	\$32,769,018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,985,381	\$24,363,356	\$32,769,018
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$25,640,285	\$25,263,346	\$34,027,332
FULL TIME EQUIVALENT POSITIONS:		363.4	333.3	341.8

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement
OBJECTIVE: 1 Workforce Program Accountability
STRATEGY: 1 Subrecipient Monitoring

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	No. of Monitoring Reviews of Boards or Contractors	72.00	82.00	87.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,084,600	\$2,089,295	\$2,733,089
1002	OTHER PERSONNEL COSTS	\$117,061	\$90,730	\$59,088
2001	PROFESSIONAL FEES AND SERVICES	\$131	\$128	\$6,998
2003	CONSUMABLE SUPPLIES	\$5,364	\$4,850	\$5,890
2004	UTILITIES	\$2,643	\$7,669	\$3,651
2005	TRAVEL	\$182,823	\$205,030	\$199,894
2006	RENT - BUILDING	\$12,520	\$3,814	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$15	\$0
2009	OTHER OPERATING EXPENSE	\$44,062	\$58,836	\$46,711
TOTAL, OBJECT OF EXPENSE		\$2,449,204	\$2,460,367	\$3,055,321
Method of Financing:				
1	General Revenue Fund	\$102,562	\$112,401	\$143,978
8013	Career Schools And Colleges	\$23	\$0	\$4,323
8014	GR Match Food Stamp Adm	\$52,779	\$50,922	\$61,035
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$155,364	\$163,323	\$209,336
Method of Financing:				
5026	Wrkforce Commission Fed			
10.561.000	State Admin Match SNAP	\$52,779	\$50,914	\$61,035
17.207.000	Employment Service	\$67,198	\$49,232	\$42,258
17.225.000	Unemployment Insurance	\$45,648	\$52,519	\$68,237
17.235.000	Sr Community Svc Empl Prg	\$2,550	\$0	\$0

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement
OBJECTIVE: 1 Workforce Program Accountability
STRATEGY: 1 Subrecipient Monitoring

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
17.245.000	Trade Adj Assist - Wrkrs	\$114,354	\$117,134	\$159,660
17.258.000	Workforce Investment Act-Adult	\$267,821	\$108,052	\$0
17.259.000	Wrkfce Invest.ActYouth	\$206,010	\$339,832	\$599,577
17.278.000	WIA Dislocated Worker FormulaGrants	\$37,161	\$537	\$0
84.002.000	Adult Education_State Gra	\$0	\$201,576	\$104,673
93.558.000	Temp AssistNeedy Families	\$472,586	\$476,089	\$610,656
93.575.000	ChildCareDevFnd Blk Grant	\$1,027,733	\$901,159	\$1,199,889
CFDA Subtotal, Fund	5026	\$2,293,840	\$2,297,044	\$2,845,985
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,293,840	\$2,297,044	\$2,845,985
TOTAL, METHOD OF FINANCE :		\$2,449,204	\$2,460,367	\$3,055,321
FULL TIME EQUIVALENT POSITIONS:		40.8	40.2	49.9

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement
OBJECTIVE: 1 Workforce Program Accountability
STRATEGY: 2 Technical Assistance

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,125,840	\$3,958,031	\$4,559,428
1002	OTHER PERSONNEL COSTS	\$232,314	\$201,185	\$138,233
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,261	\$0
2003	CONSUMABLE SUPPLIES	\$14,557	\$11,353	\$14,887
2004	UTILITIES	\$0	\$6,478	\$104
2005	TRAVEL	\$127,150	\$90,508	\$190,945
2006	RENT - BUILDING	\$18,660	\$21,444	\$1,877
2007	RENT - MACHINE AND OTHER	\$8,324	\$15,624	\$10,571
2009	OTHER OPERATING EXPENSE	\$69,386	\$45,687	\$101,469
TOTAL, OBJECT OF EXPENSE		\$4,596,231	\$4,353,571	\$5,017,514
Method of Financing:				
1	General Revenue Fund	\$45,129	\$74,026	\$108,793
8013	Career Schools And Colleges	\$3,894	\$4,475	\$6,802
8014	GR Match Food Stamp Adm	\$117,705	\$116,952	\$129,040
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,728	\$195,453	\$244,635
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$17,624	\$15,981	\$17,645
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,624	\$15,981	\$17,645
Method of Financing:				
5026	Wrkforce Commission Fed			
10.561.000	State Admin Match SNAP	\$114,556	\$126,123	\$129,040
14.401.000	Fair Housing Assistance P	\$3,227	\$3,582	\$4,155

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement
OBJECTIVE: 1 Workforce Program Accountability
STRATEGY: 2 Technical Assistance

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
17.002.000	Labor Force Statistics	\$7,663	\$7,114	\$7,650
17.207.000	Employment Service	\$504,424	\$398,962	\$575,716
17.225.000	Unemployment Insurance	\$373,367	\$317,699	\$347,730
17.245.000	Trade Adj Assist - Wrkrs	\$141,943	\$143,796	\$152,203
17.258.000	Workforce Investment Act-Adult	\$460,336	\$246,354	\$19,846
17.259.000	Wrkfce Invest.ActYouth	\$182,009	\$301,762	\$477,112
17.267.000	Wrkfce Invest. Act Incentive Grants	\$428	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program	\$2,612	\$2,854	\$3,325
17.273.000	Temp Labor Cert for Foreign Workers	\$1,770	\$1,718	\$1,842
17.278.000	WIA Dislocated Worker FormulaGrants	\$385,655	\$418,501	\$566,086
30.002.000	Employment Discriminatio	\$605	\$1,166	\$3,972
84.002.000	Adult Education_State Gra	\$82,945	\$91,679	\$6,829
93.558.000	Temp AssistNeedy Families	\$726,775	\$687,851	\$802,071
93.575.000	ChildCareDevFnd Blk Grant	\$1,408,955	\$1,392,976	\$1,522,179
CFDA Subtotal, Fund 5026		\$4,397,270	\$4,142,137	\$4,619,756
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,397,270	\$4,142,137	\$4,619,756
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$135,478
777	Interagency Contracts	\$14,609	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$14,609	\$0	\$135,478
TOTAL, METHOD OF FINANCE :		\$4,596,231	\$4,353,571	\$5,017,514
FULL TIME EQUIVALENT POSITIONS:		74.2	69.1	79.3

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Workforce Program Accountability

Service Categories:

STRATEGY: 3 Labor Law Inspections

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	No. of On-Site Inspections Completed for TX Child Labor Law Compliance	2,498.00	2,497.00	2,600.00
2	Number of Payday Law Decisions Issued	11,572.00	11,255.00	12,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,561,604	\$2,500,804	\$2,837,896
1002	OTHER PERSONNEL COSTS	\$262,823	\$215,971	\$193,146
2001	PROFESSIONAL FEES AND SERVICES	\$106,533	\$215,664	\$220,263
2002	FUELS AND LUBRICANTS	\$380	\$525	\$540
2003	CONSUMABLE SUPPLIES	\$16,092	\$15,031	\$27,523
2004	UTILITIES	\$74,772	\$107,439	\$105,335
2005	TRAVEL	\$57,094	\$42,733	\$73,409
2006	RENT - BUILDING	\$40,305	\$52,790	\$27,032
2007	RENT - MACHINE AND OTHER	\$25,152	\$25,637	\$31,114
2009	OTHER OPERATING EXPENSE	\$502,036	\$698,932	\$652,419
4000	GRANTS	\$0	\$5,725	\$5,725
5000	CAPITAL EXPENDITURES	\$5,620	\$6,439	\$34,983
TOTAL, OBJECT OF EXPENSE		\$3,652,411	\$3,887,690	\$4,209,385
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$3,652,411	\$3,887,690	\$4,209,385
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,652,411	\$3,887,690	\$4,209,385
TOTAL, METHOD OF FINANCE :		\$3,652,411	\$3,887,690	\$4,209,385
FULL TIME EQUIVALENT POSITIONS:		63.0	61.0	66.5

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement
OBJECTIVE: 1 Workforce Program Accountability
STRATEGY: 4 Career Schools and Colleges

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Licensed Career Schools and Colleges	546.00	578.00	525.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$740,748	\$723,164	\$717,378
1002	OTHER PERSONNEL COSTS	\$70,542	\$66,458	\$57,346
2001	PROFESSIONAL FEES AND SERVICES	\$28,737	\$55,511	\$40,909
2002	FUELS AND LUBRICANTS	\$95	\$139	\$163
2003	CONSUMABLE SUPPLIES	\$1,275	\$3,209	\$7,255
2004	UTILITIES	\$8,309	\$17,037	\$19,491
2005	TRAVEL	\$20,940	\$17,185	\$24,495
2006	RENT - BUILDING	\$3,497	\$5,458	\$4,930
2007	RENT - MACHINE AND OTHER	\$6,089	\$7,260	\$8,924
2009	OTHER OPERATING EXPENSE	\$63,808	\$82,666	\$99,497
4000	GRANTS	\$23,384	\$18,946	\$19,999
5000	CAPITAL EXPENDITURES	\$1,454	\$1,595	\$8,871
TOTAL, OBJECT OF EXPENSE		\$968,878	\$998,628	\$1,009,258
Method of Financing:				
8013	Career Schools And Colleges	\$968,878	\$998,628	\$1,009,258
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$968,878	\$998,628	\$1,009,258
TOTAL, METHOD OF FINANCE :		\$968,878	\$998,628	\$1,009,258
FULL TIME EQUIVALENT POSITIONS:		14.7	14.0	13.6

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement
OBJECTIVE: 2 Civil Rights
STRATEGY: 1 Civil Rights

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Individuals Receiving EEO Training	4,302.00	7,390.00	2,000.00
2	Number of Personnel Policies Approved by CRD	27.00	31.00	23.00
3	# of Employment/Housing Complaints Resolved	978.00	1,453.00	1,290.00
4	Number of Fire Department Tests Reviewed	61.00	60.00	0.00
Efficiency Measures:				
1	Avg Cost Employment/Housing Complaint Resolved	1,765.35	1,329.69	1,579.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,450,525	\$1,684,629	\$1,865,267
1002	OTHER PERSONNEL COSTS	\$95,285	\$89,936	\$91,467
2001	PROFESSIONAL FEES AND SERVICES	\$62,450	\$125,504	\$140,018
2002	FUELS AND LUBRICANTS	\$178	\$244	\$291
2003	CONSUMABLE SUPPLIES	\$14,824	\$8,385	\$13,636
2004	UTILITIES	\$34,132	\$31,610	\$45,315
2005	TRAVEL	\$70,796	\$63,283	\$83,227
2006	RENT - BUILDING	\$11,685	\$3,950	\$13,005
2007	RENT - MACHINE AND OTHER	\$12,013	\$14,142	\$17,353
2009	OTHER OPERATING EXPENSE	\$208,018	\$220,149	\$299,430
4000	GRANTS	\$1,000	\$1,000	\$1,000
5000	CAPITAL EXPENDITURES	\$2,962	\$3,530	\$13,058
TOTAL, OBJECT OF EXPENSE		\$1,963,868	\$2,246,362	\$2,583,067
Method of Financing:				
1	General Revenue Fund	\$791,659	\$824,403	\$835,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$791,659	\$824,403	\$835,558

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 2 Civil Rights

Service Categories:

STRATEGY: 1 Civil Rights

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
5026	Wrkforce Commission Fed			
14.401.000	Fair Housing Assistance P	\$453,386	\$856,950	\$1,196,843
30.002.000	Employment Discriminatio	\$654,402	\$464,074	\$488,123
CFDA Subtotal, Fund	5026	\$1,107,788	\$1,321,024	\$1,684,966
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,107,788	\$1,321,024	\$1,684,966
Method of Financing:				
666	Appropriated Receipts	\$13,656	\$15,052	\$866
777	Interagency Contracts	\$50,765	\$85,883	\$61,677
SUBTOTAL, MOF (OTHER FUNDS)		\$64,421	\$100,935	\$62,543
TOTAL, METHOD OF FINANCE :		\$1,963,868	\$2,246,362	\$2,583,067
FULL TIME EQUIVALENT POSITIONS:		32.9	36.9	41.0

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,989,385	\$10,425,122	\$10,774,364
1002	OTHER PERSONNEL COSTS	\$826,356	\$530,475	\$537,050
2001	PROFESSIONAL FEES AND SERVICES	\$75,264	\$137,335	\$95,845
2003	CONSUMABLE SUPPLIES	\$21,633	\$18,355	\$19,400
2004	UTILITIES	\$220	\$162,201	\$114,493
2005	TRAVEL	\$153,857	\$146,875	\$152,493
2006	RENT - BUILDING	\$26,367	\$27,234	\$25,381
2007	RENT - MACHINE AND OTHER	\$46	\$3,133	\$2,998
2009	OTHER OPERATING EXPENSE	\$370,154	\$429,031	\$1,304,404
TOTAL, OBJECT OF EXPENSE		\$11,463,282	\$11,879,761	\$13,026,428
Method of Financing:				
1	General Revenue Fund	\$323,439	\$500,344	\$726,984
8013	Career Schools And Colleges	\$80,535	\$82,395	\$78,152
8014	GR Match Food Stamp Adm	\$35,342	\$41,174	\$42,370
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$439,316	\$623,913	\$847,506
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$457,641	\$445,049	\$438,853
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$457,641	\$445,049	\$438,853
Method of Financing:				
5026	Wrkforce Commission Fed			
10.561.000	State Admin Match SNAP	\$35,422	\$45,099	\$42,370
14.401.000	Fair Housing Assistance P	\$74,557	\$84,194	\$79,537

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
17.002.000	Labor Force Statistics	\$165,851	\$180,274	\$187,952
17.207.000	Employment Service	\$1,930,101	\$2,119,427	\$2,137,160
17.225.000	Unemployment Insurance	\$6,698,408	\$6,646,822	\$7,305,641
17.235.000	Sr Community Svc Empl Prg	\$2,817	\$437	\$12
17.245.000	Trade Adj Assist - Wrkrs	\$186,475	\$206,641	\$199,030
17.257.000	One-stop Career Ctr. Initiative	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$86,954	\$110,968	\$31,324
17.259.000	Wrkfce Invest.ActYouth	\$131,212	\$288,276	\$274,170
17.260.000	Workforce Investment Act Dislocated	\$0	\$0	\$0
17.261.000	Empl Pilots/Demos/ Research Proj	\$343	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants	\$7,007	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program	\$51,482	\$56,536	\$56,992
17.273.000	Temp Labor Cert for Foreign Workers	\$35,773	\$37,920	\$60,046
17.277.000	WIA National Emergency Grants	\$0	\$348	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$115,375	\$32,997	\$108,381
17.280.000	WIA Dislocated Worker Ntl Reserve	\$15,323	\$8,062	\$0
30.002.000	Employment Discriminatio	\$32,774	\$37,355	\$42,027
84.002.000	Adult Education_State Gra	\$109,864	\$140,372	\$151,229
93.558.000	Temp AssistNeedy Families	\$472,764	\$409,837	\$595,078
93.575.000	ChildCareDevFnd Blk Grant	\$393,299	\$384,936	\$448,394
97.034.000	Disaster Unemployment Assist.	\$0	\$358	\$0
CFDA Subtotal, Fund	5026	\$10,545,801	\$10,790,859	\$11,719,343
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,545,801	\$10,790,859	\$11,719,343
Method of Financing:				
666	Appropriated Receipts	\$16,562	\$13,991	\$14,943
777	Interagency Contracts	\$3,962	\$5,949	\$5,783
SUBTOTAL, MOF (OTHER FUNDS)		\$20,524	\$19,940	\$20,726

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$11,463,282	\$11,879,761	\$13,026,428
FULL TIME EQUIVALENT POSITIONS:		154.2	158.6	158.2

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,857,996	\$3,083,286	\$3,305,709
1002	OTHER PERSONNEL COSTS	\$145,224	\$76,667	\$75,607
2001	PROFESSIONAL FEES AND SERVICES	\$1,794,585	\$1,158,565	\$1,413,351
2003	CONSUMABLE SUPPLIES	\$4,319	\$917	\$1,304
2004	UTILITIES	\$24	\$6,645	\$30
2005	TRAVEL	\$6,823	\$9,600	\$7,458
2006	RENT - BUILDING	\$7,321	\$7,336	\$7,988
2007	RENT - MACHINE AND OTHER	\$18,278	\$62,719	\$57,459
2009	OTHER OPERATING EXPENSE	\$1,914,713	\$1,562,959	\$2,246,871
5000	CAPITAL EXPENDITURES	\$25,726	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,775,009	\$5,968,694	\$7,115,777
Method of Financing:				
1	General Revenue Fund	\$160,019	\$182,332	\$277,808
8013	Career Schools And Colleges	\$48,485	\$42,285	\$42,033
8014	GR Match Food Stamp Adm	\$21,495	\$21,882	\$24,222
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$229,999	\$246,499	\$344,063
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$217,171	\$194,227	\$185,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$217,171	\$194,227	\$185,083
Method of Financing:				
5026	Wrkforce Commission Fed			
10.561.000	State Admin Match SNAP	\$21,568	\$24,361	\$24,222

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
14.401.000	Fair Housing Assistance P	\$33,467	\$41,559	\$45,460
17.002.000	Labor Force Statistics	\$107,787	\$96,792	\$98,478
17.207.000	Employment Service	\$962,817	\$903,157	\$901,053
17.225.000	Unemployment Insurance	\$4,282,142	\$3,555,691	\$4,488,364
17.235.000	Sr Community Svc Empl Prg	\$1,665	\$135	\$0
17.245.000	Trade Adj Assist - Wrkrs	\$94,571	\$108,022	\$90,913
17.258.000	Workforce Investment Act-Adult	\$48,274	\$65,941	\$12,688
17.259.000	Wrkfce Invest.ActYouth	\$103,886	\$145,279	\$173,530
17.260.000	Workforce Investment Act Dislocated	\$0	\$0	\$0
17.261.000	Empl Pilots/Demos/ Research Proj	\$91	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants	\$2,383	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program	\$33,326	\$30,537	\$32,637
17.273.000	Temp Labor Cert for Foreign Workers	\$23,479	\$20,124	\$29,459
17.277.000	WIA National Emergency Grants	\$0	\$102	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$50,467	\$12,063	\$44,863
17.280.000	WIA Dislocated Worker Ntl Reserve	\$7,091	\$3,036	\$0
30.002.000	Employment Discriminatio	\$17,300	\$19,608	\$29,850
84.002.000	Adult Education_State Gra	\$52,369	\$71,816	\$85,770
93.558.000	Temp AssistNeedy Families	\$248,371	\$204,378	\$279,134
93.575.000	ChildCareDevFnd Blk Grant	\$227,315	\$217,377	\$241,631
97.034.000	Disaster Unemployment Assist.	\$0	\$167	\$0
CFDA Subtotal, Fund	5026	\$6,318,369	\$5,520,145	\$6,578,052
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,318,369	\$5,520,145	\$6,578,052
Method of Financing:				
666	Appropriated Receipts	\$7,555	\$5,881	\$6,111
777	Interagency Contracts	\$1,915	\$1,942	\$2,468
SUBTOTAL, MOF (OTHER FUNDS)		\$9,470	\$7,823	\$8,579

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$6,775,009	\$5,968,694	\$7,115,777
FULL TIME EQUIVALENT POSITIONS:		53.5	52.4	57.5

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,405,302	\$1,341,793	\$1,519,747
1002	OTHER PERSONNEL COSTS	\$100,378	\$85,961	\$57,200
2001	PROFESSIONAL FEES AND SERVICES	\$3,208	\$4,604	\$9,987
2002	FUELS AND LUBRICANTS	\$0	\$21	\$0
2003	CONSUMABLE SUPPLIES	\$42,031	\$44,855	\$11,436
2004	UTILITIES	\$20,679	\$18,468	\$1,826
2005	TRAVEL	\$4,410	\$4,894	\$7,519
2006	RENT - BUILDING	\$108,980	\$158,066	\$7,533
2007	RENT - MACHINE AND OTHER	\$122,764	\$90,416	\$50,777
2009	OTHER OPERATING EXPENSE	\$109,237	\$140,268	\$189,569
5000	CAPITAL EXPENDITURES	\$0	\$6,094	\$0
TOTAL, OBJECT OF EXPENSE		\$1,916,989	\$1,895,440	\$1,855,594
Method of Financing:				
1	General Revenue Fund	\$43,422	\$64,245	\$102,893
8013	Career Schools And Colleges	\$11,315	\$11,053	\$11,901
8014	GR Match Food Stamp Adm	\$4,897	\$5,353	\$6,042
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,634	\$80,651	\$120,836
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$49,639	\$48,925	\$46,823
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$49,639	\$48,925	\$46,823
Method of Financing:				
5026	Wrkforce Commission Fed			

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
10.561.000	State Admin Match SNAP	\$4,911	\$5,909	\$6,042
14.401.000	Fair Housing Assistance P	\$10,412	\$10,753	\$11,210
17.002.000	Labor Force Statistics	\$23,332	\$24,653	\$26,454
17.207.000	Employment Service	\$301,869	\$309,289	\$301,238
17.225.000	Unemployment Insurance	\$1,031,833	\$974,119	\$912,133
17.235.000	Sr Community Svc Empl Prg	\$392	\$61	\$0
17.245.000	Trade Adj Assist - Wrkrs	\$27,475	\$28,786	\$28,098
17.257.000	One-stop Career Ctr. Initiative	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$12,407	\$15,848	\$4,421
17.259.000	Wrkfce Invest.ActYouth	\$22,125	\$40,115	\$38,645
17.260.000	Workforce Investment Act Dislocated	\$0	\$0	\$0
17.261.000	Empl Pilots/Demos/ Research Proj	\$48	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants	\$1,072	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program	\$7,250	\$7,361	\$8,047
17.273.000	Temp Labor Cert for Foreign Workers	\$5,018	\$4,894	\$8,492
17.277.000	WIA National Emergency Grants	\$0	\$45	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$15,224	\$5,232	\$15,308
17.280.000	WIA Dislocated Worker Ntl Reserve	\$2,120	\$1,036	\$0
30.002.000	Employment Discriminatio	\$4,702	\$4,864	\$5,928
84.002.000	Adult Education_State Gra	\$16,003	\$20,930	\$21,345
93.558.000	Temp AssistNeedy Families	\$72,055	\$60,359	\$84,098
93.575.000	ChildCareDevFnd Blk Grant	\$59,084	\$57,918	\$63,551
97.034.000	Disaster Unemployment Assist.	\$0	\$43	\$0
CFDA Subtotal, Fund	5026	\$1,617,332	\$1,572,215	\$1,535,010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,617,332	\$1,572,215	\$1,535,010
Method of Financing:				
666	Appropriated Receipts	\$2,280	\$1,787	\$2,112
777	Interagency Contracts	\$188,104	\$191,862	\$150,813

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$190,384	\$193,649	\$152,925
TOTAL, METHOD OF FINANCE :		\$1,916,989	\$1,895,440	\$1,855,594
FULL TIME EQUIVALENT POSITIONS:		28.1	26.7	29.1

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 4 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 1 Rehabilitation Services for Persons with Disabilities
STRATEGY: 1 Rehabilitate & Place People W/Disabilities in Competitive Employment

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
8007	GR For Vocational Rehab	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$0	\$0	\$0
84.126.001	Voc Rehab Grants to States	\$0	\$0	\$0
84.187.000	Supported Employment Serv	\$0	\$0	\$0
93.630.000	Developmental Disabilities	\$0	\$0	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
493	Blind Endow Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0
8052	Subrogation Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 4 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Rehabilitation Services for Persons with Disabilities Service Categories:
 STRATEGY: 1 Rehabilitate & Place People W/Disabilities in Competitive Employment Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 4 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
OBJECTIVE: 1 Rehabilitation Services for Persons with Disabilities Service Categories:
STRATEGY: 2 Provide Employment in Food Service Industry for Persons who are Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
492	Business Ent Prog Acct	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
8084	Appropriated Receipts For VR	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 4 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Rehabilitation Services for Persons with Disabilities Service Categories:
 STRATEGY: 2 Provide Employment in Food Service Industry for Persons who are Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 2/5/2016
 TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 4 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Rehabilitation Services for Persons with Disabilities Service Categories:
 STRATEGY: 3 Admin Trust Funds for Retirement & Benefits Est. & Nontransferable Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
3001	CLIENT SERVICES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
5043	Busin Ent Pgm Trust Funds	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 4 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 2 Program Support
STRATEGY: 1 Program Support - Vocational Rehabilitation

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,222,220
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$1,661,132
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$3,883,352
Method of Financing:				
8007	GR For Vocational Rehab	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$0	\$0	\$0
84.126.001	Voc Rehab Grants to States	\$0	\$0	\$0
84.177.000	REHABILITATION SERVICES I	\$0	\$0	\$0
84.187.000	Supported Employment Serv	\$0	\$0	\$0
93.630.000	Developmental Disabilities	\$0	\$0	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$3,883,352
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$3,883,352
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$3,883,352
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 4 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 2 Program Support
STRATEGY: 2 Program Support - Other

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
8007	GR For Vocational Rehab	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$0	\$0	\$0
84.126.001	Voc Rehab Grants to States	\$0	\$0	\$0
84.177.000	REHABILITATION SERVICES I	\$0	\$0	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 2/5/2016

TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 2/5/2016

TIME: 10:39:19AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,139,223,156	\$1,181,730,206	\$1,233,814,543
METHODS OF FINANCE :	\$1,139,223,156	\$1,181,730,206	\$1,233,814,543
FULL TIME EQUIVALENT POSITIONS:	2,948.1	2,791.9	2,931.2

THIS PAGE LEFT INTENTIONALLY BLANK

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Repair or Rehabilitation of Buildings and Facilities

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$472,549	\$430,250	\$724,524
2003 CONSUMABLE SUPPLIES		\$0	\$30	\$0
2009 OTHER OPERATING EXPENSE		\$2,366,988	\$2,552,664	\$2,245,552
Capital Subtotal OOE, Project	1	\$2,839,537	\$2,982,944	\$2,970,076
Subtotal OOE, Project	1	\$2,839,537	\$2,982,944	\$2,970,076

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$48,378	\$63,938	\$75,719
CA 165 Unempl Comp Sp Adm Acct		\$69,756	\$113,560	\$136,796
CA 5026 Wrkforce Commission Fed		\$2,705,275	\$2,784,189	\$2,721,847
CA 8013 Career Schools And Colleges		\$16,128	\$21,257	\$35,714
Capital Subtotal TOF, Project	1	\$2,839,537	\$2,982,944	\$2,970,076
Subtotal TOF, Project	1	\$2,839,537	\$2,982,944	\$2,970,076
Capital Subtotal, Category	5003	\$2,839,537	\$2,982,944	\$2,970,076
Informational Subtotal, Category	5003			
Total, Category	5003	\$2,839,537	\$2,982,944	\$2,970,076

5005 Acquisition of Information Resource Technologies

2/2 LAN/WAN Area Upgrade & Replacement

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:41:11AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
2001	PROFESSIONAL FEES AND SERVICES	\$65,226	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$21	\$0
2009	OTHER OPERATING EXPENSE	\$231,564	\$129,525	\$0
5000	CAPITAL EXPENDITURES	\$175,815	\$119,996	\$1,274,002
Capital Subtotal OOE, Project 2		\$472,605	\$249,542	\$1,274,002
Subtotal OOE, Project 2		\$472,605	\$249,542	\$1,274,002

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$9,006	\$3,803	\$17,798
CA	165	Unempl Comp Sp Adm Acct	\$13,235	\$6,870	\$34,983
CA	5026	Wrkforce Commission Fed	\$447,023	\$237,162	\$1,212,350
CA	8013	Career Schools And Colleges	\$3,341	\$1,707	\$8,871
Capital Subtotal TOF, Project 2		\$472,605	\$249,542	\$1,274,002	
Subtotal TOF, Project 2		\$472,605	\$249,542	\$1,274,002	

3/3 Operations Infrastructure

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$586,195	\$349,999
2004	UTILITIES	\$200,362	\$291,036	\$270,025
2009	OTHER OPERATING EXPENSE	\$0	\$149,600	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$333,343
Capital Subtotal OOE, Project 3		\$200,362	\$1,026,831	\$953,367
Subtotal OOE, Project 3		\$200,362	\$1,026,831	\$953,367

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$4,803	\$4,007	\$9,405
CA	165	Unempl Comp Sp Adm Acct	\$6,027	\$10,919	\$18,931

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:41:11AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 5026	Wrkforce Commission Fed	\$187,786	\$1,009,624	\$920,048
CA 8013	Career Schools And Colleges	\$1,746	\$2,281	\$4,983
Capital Subtotal TOF, Project 3		\$200,362	\$1,026,831	\$953,367
Subtotal TOF, Project 3		\$200,362	\$1,026,831	\$953,367

4/4 Peoplesoft Financial 9.1 Upgrade

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$559,117	\$928,898	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$43,933	\$0
Capital Subtotal OOE, Project 4		\$559,117	\$972,831	\$0
Subtotal OOE, Project 4		\$559,117	\$972,831	\$0

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$10,477	\$15,107	\$0
CA 165	Unempl Comp Sp Adm Acct	\$15,882	\$26,876	\$0
CA 5026	Wrkforce Commission Fed	\$528,889	\$924,076	\$0
CA 8013	Career Schools And Colleges	\$3,869	\$6,772	\$0
Capital Subtotal TOF, Project 4		\$559,117	\$972,831	\$0
Subtotal TOF, Project 4		\$559,117	\$972,831	\$0

5/5 TeleCenter Telecommunications Refresh

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,960	\$0
2004	UTILITIES	\$55,598	\$288,385	\$0
2009	OTHER OPERATING EXPENSE	\$40,535	\$56,388	\$0
Capital Subtotal OOE, Project 5		\$96,133	\$348,733	\$0

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:41:11AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal OOE, Project	5	\$96,133	\$348,733	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 5026 Wrkforce Commission Fed		\$96,133	\$348,733	\$0
Capital Subtotal TOF, Project	5	\$96,133	\$348,733	\$0
Subtotal TOF, Project	5	\$96,133	\$348,733	\$0
<i>6/6 Workforce System Improvements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$150,167	\$0	\$3,033,000
Capital Subtotal OOE, Project	6	\$150,167	\$0	\$3,033,000
Subtotal OOE, Project	6	\$150,167	\$0	\$3,033,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 5026 Wrkforce Commission Fed		\$150,167	\$0	\$3,033,000
Capital Subtotal TOF, Project	6	\$150,167	\$0	\$3,033,000
Subtotal TOF, Project	6	\$150,167	\$0	\$3,033,000
<i>7/7 UI IT Improvement Project</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$817,729	\$1,109,986	\$8,761,339
2009 OTHER OPERATING EXPENSE		\$289,000	\$410,181	\$53,525
5000 CAPITAL EXPENDITURES		\$0	\$0	\$534,994
Capital Subtotal OOE, Project	7	\$1,106,729	\$1,520,167	\$9,349,858
Subtotal OOE, Project	7	\$1,106,729	\$1,520,167	\$9,349,858

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING			
<u>Capital</u>			
CA 5026 Wrkforce Commission Fed	\$1,106,729	\$1,520,167	\$9,349,858
Capital Subtotal TOF, Project 7	\$1,106,729	\$1,520,167	\$9,349,858
Subtotal TOF, Project 7	\$1,106,729	\$1,520,167	\$9,349,858

8/8 PC Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$1,085,005
Capital Subtotal OOE, Project 8	\$0	\$0	\$1,085,005
Subtotal OOE, Project 8	\$0	\$0	\$1,085,005

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$18,142
CA 165 Unempl Comp Sp Adm Acct	\$0	\$0	\$37,459
CA 5026 Wrkforce Commission Fed	\$0	\$0	\$1,014,040
CA 8013 Career Schools And Colleges	\$0	\$0	\$10,232
CA 8014 GR Match Food Stamp Adm	\$0	\$0	\$5,132
Capital Subtotal TOF, Project 8	\$0	\$0	\$1,085,005
Subtotal TOF, Project 8	\$0	\$0	\$1,085,005

11/11 Vocational Rehabilitation Transition

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,222,220
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$1,661,132
Capital Subtotal OOE, Project 11	\$0	\$0	\$3,883,352

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:41:11AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal OOE, Project	11	\$0	\$0	\$3,883,352
TYPE OF FINANCING				
<u>Capital</u>				
CA 777	Interagency Contracts	\$0	\$0	\$3,883,352
Capital Subtotal TOF, Project	11	\$0	\$0	\$3,883,352
Subtotal TOF, Project	11	\$0	\$0	\$3,883,352
Capital Subtotal, Category	5005	\$2,585,113	\$4,118,104	\$19,578,584
Informational Subtotal, Category	5005			
Total, Category	5005	\$2,585,113	\$4,118,104	\$19,578,584

7000 Data Center Consolidation

9/9 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$20,000,033	\$22,042,400	\$21,018,258
Capital Subtotal OOE, Project	9	\$20,000,033	\$22,042,400	\$21,018,258
Subtotal OOE, Project	9	\$20,000,033	\$22,042,400	\$21,018,258

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$54,251	\$76,993	\$91,763
CA 165	Unempl Comp Sp Adm Acct	\$78,281	\$178,231	\$190,036
CA 5026	Wrkforce Commission Fed	\$19,847,596	\$21,743,557	\$20,707,198
CA 8013	Career Schools And Colleges	\$19,905	\$43,619	\$29,261
Capital Subtotal TOF, Project	9	\$20,000,033	\$22,042,400	\$21,018,258
Subtotal TOF, Project	9	\$20,000,033	\$22,042,400	\$21,018,258

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
Capital Subtotal, Category 7000	\$20,000,033	\$22,042,400	\$21,018,258
Informational Subtotal, Category 7000			
Total, Category 7000	\$20,000,033	\$22,042,400	\$21,018,258

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

10/10 Enterprise Resource Planning

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$284,032
Capital Subtotal OOE, Project 10	\$0	\$0	\$284,032
Subtotal OOE, Project 10	\$0	\$0	\$284,032

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$3,968
CA 165 Unempl Comp Sp Adm Acct	\$0	\$0	\$7,799
CA 5026 Wrkforce Commission Fed	\$0	\$0	\$270,286
CA 8013 Career Schools And Colleges	\$0	\$0	\$1,979
Capital Subtotal TOF, Project 10	\$0	\$0	\$284,032
Subtotal TOF, Project 10	\$0	\$0	\$284,032
Capital Subtotal, Category 8000	\$0	\$0	\$284,032
Informational Subtotal, Category 8000			
Total, Category 8000	\$0	\$0	\$284,032

AGENCY TOTAL -CAPITAL

\$25,424,683

\$29,143,448

\$43,850,950

AGENCY TOTAL -INFORMATIONAL

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:41:11AM

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
AGENCY TOTAL	\$25,424,683	\$29,143,448	\$43,850,950
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$126,915	\$163,848	\$216,795
165 Unempl Comp Sp Adm Acct	\$183,181	\$336,456	\$426,004
777 Interagency Contracts	\$0	\$0	\$3,883,352
5026 Wrkforce Commission Fed	\$25,069,598	\$28,567,508	\$39,228,627
8013 Career Schools And Colleges	\$44,989	\$75,636	\$91,040
8014 GR Match Food Stamp Adm	\$0	\$0	\$5,132
Total, Method of Financing-Capital	\$25,424,683	\$29,143,448	\$43,850,950
Total, Method of Financing	\$25,424,683	\$29,143,448	\$43,850,950
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$25,424,683	\$29,143,448	\$43,850,950
Total, Type of Financing-Capital	\$25,424,683	\$29,143,448	\$43,850,950
Total, Type of Financing	\$25,424,683	\$29,143,448	\$43,850,950

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.561.000 State Admin Match SNAP			
1 - 1 - 5 SNAP E & T	15,052,480	20,658,265	15,101,943
1 - 1 - 8 APPRENTICESHIP	128,000	128,000	128,000
2 - 1 - 1 SUBRECIPIENT MONITORING	52,779	50,914	61,035
2 - 1 - 2 TECHNICAL ASSISTANCE	114,556	126,123	129,040
3 - 1 - 1 CENTRAL ADMINISTRATION	35,422	45,099	42,370
3 - 1 - 2 INFORMATION RESOURCES	21,568	24,361	24,222
3 - 1 - 3 OTHER SUPPORT SERVICES	4,911	5,909	6,042
TOTAL, ALL STRATEGIES	\$15,409,716	\$21,038,671	\$15,492,652
ADDL FED FNDS FOR EMPL BENEFITS	123,659	179,905	209,367
TOTAL, FEDERAL FUNDS	\$15,533,375	\$21,218,576	\$15,702,019
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.401.000 Fair Housing Assistance P			
2 - 1 - 2 TECHNICAL ASSISTANCE	3,227	3,582	4,155
2 - 2 - 1 CIVIL RIGHTS	453,386	856,950	1,196,843
3 - 1 - 1 CENTRAL ADMINISTRATION	74,557	84,194	79,537
3 - 1 - 2 INFORMATION RESOURCES	33,467	41,559	45,460
3 - 1 - 3 OTHER SUPPORT SERVICES	10,412	10,753	11,210
TOTAL, ALL STRATEGIES	\$575,049	\$997,038	\$1,337,205
ADDL FED FNDS FOR EMPL BENEFITS	94,887	248,985	298,698
TOTAL, FEDERAL FUNDS	\$669,936	\$1,246,023	\$1,635,903
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.002.000 Labor Force Statistics			

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 - 2 - 3 LABOR MARKET AND CAREER INFORMA'	2,385,053	2,217,875	2,525,190
2 - 1 - 2 TECHNICAL ASSISTANCE	7,663	7,114	7,650
3 - 1 - 1 CENTRAL ADMINISTRATION	165,851	180,274	187,952
3 - 1 - 2 INFORMATION RESOURCES	107,787	96,792	98,478
3 - 1 - 3 OTHER SUPPORT SERVICES	23,332	24,653	26,454
TOTAL, ALL STRATEGIES	\$2,689,686	\$2,526,708	\$2,845,724
ADDL FED FNDS FOR EMPL BENEFITS	920,373	820,229	967,007
TOTAL, FEDERAL FUNDS	\$3,610,059	\$3,346,937	\$3,812,731
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.207.000 Employment Service			
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVIC	32,672,788	38,140,775	36,646,319
1 - 1 - 7 SENIOR EMPLOYMENT SERVICES	0	18,752	0
1 - 2 - 3 LABOR MARKET AND CAREER INFORMA'	943,263	1,516,994	1,762,671
2 - 1 - 1 SUBRECIPIENT MONITORING	67,198	49,232	42,258
2 - 1 - 2 TECHNICAL ASSISTANCE	504,424	398,962	575,716
3 - 1 - 1 CENTRAL ADMINISTRATION	1,930,101	2,119,427	2,137,160
3 - 1 - 2 INFORMATION RESOURCES	962,817	903,157	901,053
3 - 1 - 3 OTHER SUPPORT SERVICES	301,869	309,289	301,238
TOTAL, ALL STRATEGIES	\$37,382,460	\$43,456,588	\$42,366,415
ADDL FED FNDS FOR EMPL BENEFITS	9,516,527	10,316,580	11,803,909
TOTAL, FEDERAL FUNDS	\$46,898,987	\$53,773,168	\$54,170,324
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

17.225.000 Unemployment Insurance

4.B. Federal Funds Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVIC	2,111,079	1,071	0
1 - 4 - 1 UNEMPLOYMENT CLAIMS	63,237,564	63,479,506	66,700,111
1 - 4 - 2 UNEMPLOYMENT APPEALS	17,839,379	16,814,783	18,222,585
1 - 4 - 3 UNEMPLOYMENT TAX COLLECTION	24,985,381	24,363,356	32,769,018
2 - 1 - 1 SUBRECIPIENT MONITORING	45,648	52,519	68,237
2 - 1 - 2 TECHNICAL ASSISTANCE	373,367	317,699	347,730
3 - 1 - 1 CENTRAL ADMINISTRATION	6,698,408	6,646,822	7,305,641
3 - 1 - 2 INFORMATION RESOURCES	4,282,142	3,555,691	4,488,364
3 - 1 - 3 OTHER SUPPORT SERVICES	1,031,833	974,119	912,133
TOTAL, ALL STRATEGIES	\$120,604,801	\$116,205,566	\$130,813,819
ADDL FED FNDS FOR EMPL BENEFITS	33,137,579	31,455,749	34,890,486
TOTAL, FEDERAL FUNDS	\$153,742,380	\$147,661,315	\$165,704,305
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.235.000 Sr Community Svc Empl Prg			
1 - 1 - 7 SENIOR EMPLOYMENT SERVICES	5,087,582	4,764,488	4,765,332
2 - 1 - 1 SUBRECIPIENT MONITORING	2,550	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	2,817	437	12
3 - 1 - 2 INFORMATION RESOURCES	1,665	135	0
3 - 1 - 3 OTHER SUPPORT SERVICES	392	61	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$5,095,006	\$4,765,121	\$4,765,344
ADDL FED FNDS FOR EMPL BENEFITS	10,503	2,842	10,591
TOTAL, FEDERAL FUNDS	\$5,105,509	\$4,767,963	\$4,775,935
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.245.000 Trade Adj Assist - Wrkrs			
1 - 1 - 6 TRADE AFFECTED WORKERS	13,963,723	20,574,815	22,442,571
2 - 1 - 1 SUBRECIPIENT MONITORING	114,354	117,134	159,660
2 - 1 - 2 TECHNICAL ASSISTANCE	141,943	143,796	152,203
3 - 1 - 1 CENTRAL ADMINISTRATION	186,475	206,641	199,030
3 - 1 - 2 INFORMATION RESOURCES	94,571	108,022	90,913
3 - 1 - 3 OTHER SUPPORT SERVICES	27,475	28,786	28,098
TOTAL, ALL STRATEGIES	\$14,528,541	\$21,179,194	\$23,072,475
ADDL FED FNDS FOR EMPL BENEFITS	744,970	927,219	1,101,405
TOTAL, FEDERAL FUNDS	\$15,273,511	\$22,106,413	\$24,173,880
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.257.000 One-stop Career Ctr. Initiative			
3 - 1 - 1 CENTRAL ADMINISTRATION	0	0	0
3 - 1 - 3 OTHER SUPPORT SERVICES	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.258.000 Workforce Investment Act-Adult			

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 - 1 - 1 WORKFORCE INVESTMENT ACT	51,117,497	53,082,861	52,287,186
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVIC	0	377,610	0
2 - 1 - 1 SUBRECIPIENT MONITORING	267,821	108,052	0
2 - 1 - 2 TECHNICAL ASSISTANCE	460,336	246,354	19,846
3 - 1 - 1 CENTRAL ADMINISTRATION	86,954	110,968	31,324
3 - 1 - 2 INFORMATION RESOURCES	48,274	65,941	12,688
3 - 1 - 3 OTHER SUPPORT SERVICES	12,407	15,848	4,421
TOTAL, ALL STRATEGIES	\$51,993,289	\$54,007,634	\$52,355,465
ADDL FED FNDS FOR EMPL BENEFITS	375,658	615,272	96,572
TOTAL, FEDERAL FUNDS	\$52,368,947	\$54,622,906	\$52,452,037
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.259.000 Wrkfce Invest.ActYouth			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	1,527,883	1,402,415	6,583,769
1 - 1 - 2 WORKFORCE INVESTMENT ACT - YOUTH	47,899,682	49,423,381	49,423,381
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVIC	0	10,432	0
2 - 1 - 1 SUBRECIPIENT MONITORING	206,010	339,832	599,577
2 - 1 - 2 TECHNICAL ASSISTANCE	182,009	301,762	477,112
3 - 1 - 1 CENTRAL ADMINISTRATION	131,212	288,276	274,170
3 - 1 - 2 INFORMATION RESOURCES	103,886	145,279	173,530
3 - 1 - 3 OTHER SUPPORT SERVICES	22,125	40,115	38,645

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$50,072,807	\$51,951,492	\$57,570,184
ADDL FED FNDS FOR EMPL BENEFITS	719,388	971,973	1,604,884
TOTAL, FEDERAL FUNDS	\$50,792,195	\$52,923,465	\$59,175,068
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.260.000 Workforce Investment Act Dislocated			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	0	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	0	0	0
3 - 1 - 2 INFORMATION RESOURCES	0	0	0
3 - 1 - 3 OTHER SUPPORT SERVICES	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.261.000 Empl Pilots/Demos/ Research Proj			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	21,667	0	0
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVIC	361	0	0
1 - 2 - 3 LABOR MARKET AND CAREER INFORMA'	0	0	1,106,191
3 - 1 - 1 CENTRAL ADMINISTRATION	343	0	0
3 - 1 - 2 INFORMATION RESOURCES	91	0	0
3 - 1 - 3 OTHER SUPPORT SERVICES	48	0	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$22,510	\$0	\$1,106,191
ADDL FED FNDS FOR EMPL BENEFITS	3,608	0	0
TOTAL, FEDERAL FUNDS	\$26,118	\$0	\$1,106,191
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.267.000 Wrkfce Invest. Act Incentive Grants			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	88,784	932,011	1,480,833
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVIC	71,554	0	0
2 - 1 - 2 TECHNICAL ASSISTANCE	428	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	7,007	0	0
3 - 1 - 2 INFORMATION RESOURCES	2,383	0	0
3 - 1 - 3 OTHER SUPPORT SERVICES	1,072	0	0
TOTAL, ALL STRATEGIES	\$171,228	\$932,011	\$1,480,833
ADDL FED FNDS FOR EMPL BENEFITS	20,954	0	0
TOTAL, FEDERAL FUNDS	\$192,182	\$932,011	\$1,480,833
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.271.000 Work Opportunity Tax Credit Program			
1 - 2 - 4 WORK OPPORTUNITY TAX CREDIT	691,461	727,161	817,210
2 - 1 - 2 TECHNICAL ASSISTANCE	2,612	2,854	3,325
3 - 1 - 1 CENTRAL ADMINISTRATION	51,482	56,536	56,992
3 - 1 - 2 INFORMATION RESOURCES	33,326	30,537	32,637
3 - 1 - 3 OTHER SUPPORT SERVICES	7,250	7,361	8,047

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$786,131	\$824,449	\$918,211
ADDL FED FNDS FOR EMPL BENEFITS	220,051	261,185	314,122
TOTAL, FEDERAL FUNDS	\$1,006,182	\$1,085,634	\$1,232,333
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.273.000 Temp Labor Cert for Foreign Workers			
1 - 2 - 5 FOREIGN LABOR CERTIFICATION	450,966	492,582	759,117
2 - 1 - 2 TECHNICAL ASSISTANCE	1,770	1,718	1,842
3 - 1 - 1 CENTRAL ADMINISTRATION	35,773	37,920	60,046
3 - 1 - 2 INFORMATION RESOURCES	23,479	20,124	29,459
3 - 1 - 3 OTHER SUPPORT SERVICES	5,018	4,894	8,492
TOTAL, ALL STRATEGIES	\$517,006	\$557,238	\$858,956
ADDL FED FNDS FOR EMPL BENEFITS	139,750	163,967	280,590
TOTAL, FEDERAL FUNDS	\$656,756	\$721,205	\$1,139,546
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.277.000 WIA National Emergency Grants			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	8,449,833	5,583,324	5,274,830
3 - 1 - 1 CENTRAL ADMINISTRATION	0	348	0
3 - 1 - 2 INFORMATION RESOURCES	0	102	0
3 - 1 - 3 OTHER SUPPORT SERVICES	0	45	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$8,449,833	\$5,583,819	\$5,274,830
ADDL FED FNDS FOR EMPL BENEFITS	1,769	6,136	0
TOTAL, FEDERAL FUNDS	\$8,451,602	\$5,589,955	\$5,274,830
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.278.000 WIA Dislocated Worker FormulaGrants			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	58,556,181	60,706,884	56,564,499
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVIC	0	1,259	0
1 - 1 - 8 APPRENTICESHIP	747,387	882,526	1,000,000
2 - 1 - 1 SUBRECIPIENT MONITORING	37,161	537	0
2 - 1 - 2 TECHNICAL ASSISTANCE	385,655	418,501	566,086
3 - 1 - 1 CENTRAL ADMINISTRATION	115,375	32,997	108,381
3 - 1 - 2 INFORMATION RESOURCES	50,467	12,063	44,863
3 - 1 - 3 OTHER SUPPORT SERVICES	15,224	5,232	15,308
TOTAL, ALL STRATEGIES	\$59,907,450	\$62,059,999	\$58,299,137
ADDL FED FNDS FOR EMPL BENEFITS	276,503	252,259	343,345
TOTAL, FEDERAL FUNDS	\$60,183,953	\$62,312,258	\$58,642,482
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.280.000 WIA Dislocated Worker Ntl Reserve			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	130,424	14,329	1,740,090
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVIC	115,058	88,285	0
3 - 1 - 1 CENTRAL ADMINISTRATION	15,323	8,062	0
3 - 1 - 2 INFORMATION RESOURCES	7,091	3,036	0
3 - 1 - 3 OTHER SUPPORT SERVICES	2,120	1,036	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$270,016	\$114,748	\$1,740,090
ADDL FED FNDS FOR EMPL BENEFITS	51,990	31,641	0
TOTAL, FEDERAL FUNDS	\$322,006	\$146,389	\$1,740,090
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
30.002.000 Employment Discriminatio			
2 - 1 - 2 TECHNICAL ASSISTANCE	605	1,166	3,972
2 - 2 - 1 CIVIL RIGHTS	654,402	464,074	488,123
3 - 1 - 1 CENTRAL ADMINISTRATION	32,774	37,355	42,027
3 - 1 - 2 INFORMATION RESOURCES	17,300	19,608	29,850
3 - 1 - 3 OTHER SUPPORT SERVICES	4,702	4,864	5,928
TOTAL, ALL STRATEGIES	\$709,783	\$527,067	\$569,900
ADDL FED FNDS FOR EMPL BENEFITS	177,880	93,202	118,461
TOTAL, FEDERAL FUNDS	\$887,663	\$620,269	\$688,361
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.002.000 Adult Education_State Gra			
1 - 1 - 9 ADULT EDUCATION AND FAMILY LITERA	60,518,557	51,742,909	67,994,676
2 - 1 - 1 SUBRECIPIENT MONITORING	0	201,576	104,673
2 - 1 - 2 TECHNICAL ASSISTANCE	82,945	91,679	6,829
3 - 1 - 1 CENTRAL ADMINISTRATION	109,864	140,372	151,229
3 - 1 - 2 INFORMATION RESOURCES	52,369	71,816	85,770
3 - 1 - 3 OTHER SUPPORT SERVICES	16,003	20,930	21,345

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$60,779,738	\$52,269,282	\$68,364,522
ADDL FED FNDS FOR EMPL BENEFITS	304,295	546,923	469,281
TOTAL, FEDERAL FUNDS	\$61,084,033	\$52,816,205	\$68,833,803
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.126.000 Rehabilitation Services_V			
4 - 1 - 1 VOCATIONAL REHABILITATION	0	0	0
4 - 1 - 2 BUSINESS ENTERPRISES OF TEXAS (BET)	0	0	0
4 - 2 - 1 PROGRAM SUPPORT - VOCATIONAL REH/	0	0	0
4 - 2 - 2 PROGRAM SUPPORT - OTHER	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.126.001 Voc Rehab Grants to States			
4 - 1 - 1 VOCATIONAL REHABILITATION	0	0	0
4 - 2 - 1 PROGRAM SUPPORT - VOCATIONAL REH/	0	0	0
4 - 2 - 2 PROGRAM SUPPORT - OTHER	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.177.000 REHABILITATION SERVICES I			
4 - 2 - 1 PROGRAM SUPPORT - VOCATIONAL REH/	0	0	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
4 - 2 - 2 PROGRAM SUPPORT - OTHER	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.187.000 Supported Employment Serv			
4 - 1 - 1 VOCATIONAL REHABILITATION	0	0	0
4 - 2 - 1 PROGRAM SUPPORT - VOCATIONAL REH/	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 1 - 3 TANF CHOICES	81,144,791	82,831,016	78,127,430
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVIC	3,549,275	2,499,080	4,438,121
1 - 1 - 8 APPRENTICESHIP	582,709	267,508	150,000
1 - 1 - 9 ADULT EDUCATION AND FAMILY LITERA/	3,912,836	3,800,000	5,800,000
1 - 2 - 2 SELF SUFFICIENCY	1,561,194	2,093,720	2,624,406
2 - 1 - 1 SUBRECIPIENT MONITORING	472,586	476,089	610,656
2 - 1 - 2 TECHNICAL ASSISTANCE	726,775	687,851	802,071
3 - 1 - 1 CENTRAL ADMINISTRATION	472,764	409,837	595,078
3 - 1 - 2 INFORMATION RESOURCES	248,371	204,378	279,134
3 - 1 - 3 OTHER SUPPORT SERVICES	72,055	60,359	84,098

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$92,743,356	\$93,329,838	\$93,510,994
ADDL FED FNDS FOR EMPL BENEFITS	2,170,043	1,878,655	2,847,843
TOTAL, FEDERAL FUNDS	\$94,913,399	\$95,208,493	\$96,358,837
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
1 - 3 - 2 AT-RISK & TRANSITIONAL CHILD CARE	2,000,000	2,000,000	2,000,000
TOTAL, ALL STRATEGIES	\$2,000,000	\$2,000,000	\$2,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,000,000	\$2,000,000	\$2,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
1 - 3 - 2 AT-RISK & TRANSITIONAL CHILD CARE	195,987,300	221,428,387	226,278,173
1 - 3 - 3 CHILD CARE ADMINISTRATION	5,192,785	5,026,999	7,938,460
2 - 1 - 1 SUBRECIPIENT MONITORING	1,027,733	901,159	1,199,889
2 - 1 - 2 TECHNICAL ASSISTANCE	1,408,955	1,392,976	1,522,179
3 - 1 - 1 CENTRAL ADMINISTRATION	393,299	384,936	448,394
3 - 1 - 2 INFORMATION RESOURCES	227,315	217,377	241,631
3 - 1 - 3 OTHER SUPPORT SERVICES	59,084	57,918	63,551
TOTAL, ALL STRATEGIES	\$204,296,471	\$229,409,752	\$237,692,277
ADDL FED FNDS FOR EMPL BENEFITS	1,761,999	1,669,203	2,093,446
TOTAL, FEDERAL FUNDS	\$206,058,470	\$231,078,955	\$239,785,723
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.596.000 CC Mand & Match of CCDF			

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 - 3 - 1 TANF CHOICES CHILD CARE	20,722,305	22,094,732	23,081,546
1 - 3 - 2 AT-RISK & TRANSITIONAL CHILD CARE	202,000,329	200,182,530	198,372,174
TOTAL, ALL STRATEGIES	\$222,722,634	\$222,277,262	\$221,453,720
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$222,722,634	\$222,277,262	\$221,453,720
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.630.000 Developmental Disabilities			
4 - 1 - 1 VOCATIONAL REHABILITATION	0	0	0
4 - 2 - 1 PROGRAM SUPPORT - VOCATIONAL REH.	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.003 SSA-VR REIMBURSEMENT			
4 - 1 - 1 VOCATIONAL REHABILITATION	0	0	0
4 - 2 - 1 PROGRAM SUPPORT - VOCATIONAL REH.	0	0	0
4 - 2 - 2 PROGRAM SUPPORT - OTHER	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.001.000 Social Security Disability Ins			
4 - 2 - 1 PROGRAM SUPPORT - VOCATIONAL REH.	0	0	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.034.000 Disaster Unemployment Assist.			
1 - 4 - 1 UNEMPLOYMENT CLAIMS	0	3,725	0
1 - 4 - 2 UNEMPLOYMENT APPEALS	0	5,552	60,000
3 - 1 - 1 CENTRAL ADMINISTRATION	0	358	0
3 - 1 - 2 INFORMATION RESOURCES	0	167	0
3 - 1 - 3 OTHER SUPPORT SERVICES	0	43	0
TOTAL, ALL STRATEGIES	\$0	\$9,845	\$60,000
ADDL FED FNDS FOR EMPL BENEFITS	0	3,803	0
TOTAL, FEDERAL FUNDS	\$0	\$13,648	\$60,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.561.000 State Admin Match SNAP	15,409,716	21,038,671	15,492,652
14.401.000 Fair Housing Assistance P	575,049	997,038	1,337,205
17.002.000 Labor Force Statistics	2,689,686	2,526,708	2,845,724
17.207.000 Employment Service	37,382,460	43,456,588	42,366,415
17.225.000 Unemployment Insurance	120,604,801	116,205,566	130,813,819
17.235.000 Sr Community Svc Empl Prg	5,095,006	4,765,121	4,765,344
17.245.000 Trade Adj Assist - Wrks	14,528,541	21,179,194	23,072,475
17.257.000 One-stop Career Ctr. Initiative	0	0	0
17.258.000 Workforce Investment Act-Adult	51,993,289	54,007,634	52,355,465
17.259.000 Wrkfce Invest.ActYouth	50,072,807	51,951,492	57,570,184
17.260.000 Workforce Investment Act Dislocated	0	0	0
17.261.000 Empl Pilots/Demos/ Research Proj	22,510	0	1,106,191
17.267.000 Wrkfce Invest. Act Incentive Grants	171,228	932,011	1,480,833
17.271.000 Work Opportunity Tax Credit Program	786,131	824,449	918,211
17.273.000 Temp Labor Cert for Foreign Workers	517,006	557,238	858,956

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:42:17AM**

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
17.277.000 WIA National Emergency Grants	8,449,833	5,583,819	5,274,830
17.278.000 WIA Dislocated Worker FormulaGrants	59,907,450	62,059,999	58,299,137
17.280.000 WIA Dislocated Worker Ntl Reserve	270,016	114,748	1,740,090
30.002.000 Employment Discriminatio	709,783	527,067	569,900
84.002.000 Adult Education_State Gra	60,779,738	52,269,282	68,364,522
84.126.000 Rehabilitation Services_V	0	0	0
84.126.001 Voc Rehab Grants to States	0	0	0
84.177.000 REHABILITATION SERVICES I	0	0	0
84.187.000 Supported Employment Serv	0	0	0
93.558.000 Temp AssistNeedy Families	92,743,356	93,329,838	93,510,994
93.558.667 TANF to Title XX	2,000,000	2,000,000	2,000,000
93.575.000 ChildCareDevFnd Blk Grant	204,296,471	229,409,752	237,692,277
93.596.000 CC Mand & Match of CCDF	222,722,634	222,277,262	221,453,720
93.630.000 Developmental Disabilities	0	0	0
96.000.003 SSA-VR REIMBURSEMENT	0	0	0
96.001.000 Social Security Disability Ins	0	0	0
97.034.000 Disaster Unemployment Assist.	0	9,845	60,000

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:42:17AM

Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$951,727,511	\$986,023,322	\$1,023,948,944
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	50,772,386	50,445,728	57,450,007
TOTAL, FEDERAL FUNDS	\$1,002,499,897	\$1,036,469,050	\$1,081,398,951
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.561.000 State Admin Match SNAP								
2012	\$79,760	\$0	\$0	\$0	\$0	\$0	\$79,760	\$0
2013	\$17,470,494	\$37,025	\$0	\$0	\$0	\$0	\$17,470,494	\$0
2014	\$15,613,779	\$15,483,955	\$129,824	\$0	\$0	\$0	\$15,613,779	\$0
2015	\$21,150,879	\$12,394	\$21,088,751	\$49,734	\$0	\$0	\$21,150,879	\$0
2016	\$15,758,045	\$0	\$0	\$15,652,285	\$0	\$0	\$15,652,285	\$105,760
Total	\$70,072,957	\$15,533,374	\$21,218,575	\$15,702,019	\$0	\$0	\$69,967,197	\$105,760
Empl. Benefit Payment	\$175,735	\$123,658	\$179,904	\$209,367	\$0	\$0	\$688,664	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 14.401.000 Fair Housing Assistance P								
2010	\$2,449	\$0	\$0	\$0	\$0	\$0	\$2,449	\$0
2011	\$84,360	\$50,184	\$0	\$0	\$0	\$0	\$84,360	\$0
2012	\$1,178,701	\$543,769	\$505,214	\$0	\$0	\$0	\$1,178,701	\$0
2013	\$1,572,811	\$75,983	\$271,380	\$166,297	\$0	\$0	\$1,572,811	\$0
2014	\$1,094,345	\$0	\$469,429	\$624,916	\$0	\$0	\$1,094,345	\$0
2015	\$1,276,250	\$0	\$0	\$844,690	\$0	\$0	\$844,690	\$431,560
2016	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000
Total	\$6,258,916	\$669,936	\$1,246,023	\$1,635,903	\$0	\$0	\$4,777,356	\$1,481,560
<hr/>								
Empl. Benefit Payment	\$310,295	\$94,887	\$248,985	\$298,698	\$0	\$0	\$952,865	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.002.000 Labor Force Statistics									
2012	\$279,521	\$279,521	\$0	\$0	\$0	\$0	\$0	\$279,521	\$0
2013	\$3,713,856	\$3,400,936	\$312,920	\$0	\$0	\$0	\$0	\$3,713,856	\$0
2014	\$3,584,913	\$0	\$3,280,484	\$304,429	\$0	\$0	\$0	\$3,584,913	\$0
2015	\$3,386,278	\$0	\$16,655	\$3,042,507	\$327,116	\$0	\$0	\$3,386,278	\$0
2016	\$3,548,201	\$0	\$0	\$0	\$3,485,615	\$0	\$0	\$3,485,615	\$62,586
Total	\$14,512,769	\$3,680,457	\$3,610,059	\$3,346,936	\$3,812,731	\$0	\$0	\$14,450,183	\$62,586
<hr/>									
Empl. Benefit Payment		\$890,925	\$920,373	\$820,228	\$967,007	\$0	\$0	\$3,598,533	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.207.000 Employment Service									
2010	\$6,310,203	\$6,310,203	\$0	\$0	\$0	\$0	\$0	\$6,310,203	\$0
2011	\$13,614,405	\$11,189,165	\$2,425,240	\$0	\$0	\$0	\$0	\$13,614,405	\$0
2012	\$51,697,293	\$34,341,102	\$15,180,003	\$2,176,188	\$0	\$0	\$0	\$51,697,293	\$0
2013	\$49,262,605	\$238,136	\$28,880,246	\$15,945,350	\$4,198,873	\$0	\$0	\$49,262,605	\$0
2014	\$50,196,949	\$0	\$413,497	\$33,858,598	\$15,924,854	\$0	\$0	\$50,196,949	\$0
2015	\$50,195,179	\$0	\$0	\$1,793,033	\$33,466,751	\$0	\$0	\$35,259,784	\$14,935,395
2016	\$50,537,026	\$0	\$0	\$0	\$579,847	\$0	\$0	\$579,847	\$49,957,179
Total	\$271,813,660	\$52,078,606	\$46,898,986	\$53,773,169	\$54,170,325	\$0	\$0	\$206,921,086	\$64,892,574
<hr/>									
Empl. Benefit Payment		\$10,162,371	\$9,516,526	\$10,316,581	\$11,803,910	\$0	\$0	\$41,799,388	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.225.000 Unemployment Insurance									
2010	\$113,510	\$113,510	\$0	\$0	\$0	\$0	\$0	\$113,510	\$0
2011	\$38,022,767	\$31,215,035	\$6,807,732	\$0	\$0	\$0	\$0	\$38,022,767	\$0
2012	\$165,785,217	\$56,524,945	\$30,367,481	\$16,162,853	\$62,729,938	\$0	\$0	\$165,785,217	\$0
2013	\$148,437,903	\$78,817,791	\$46,625,897	\$21,665,895	\$1,328,320	\$0	\$0	\$148,437,903	\$0
2014	\$132,229,162	\$34,998	\$69,914,197	\$34,834,850	\$26,669,588	\$0	\$0	\$131,453,633	\$775,529
2015	\$127,339,351	\$0	\$27,071	\$74,997,718	\$52,314,562	\$0	\$0	\$127,339,351	\$0
2016	\$124,995,209	\$0	\$0	\$0	\$22,661,897	\$0	\$0	\$22,661,897	\$102,333,312
Total	\$736,923,119	\$166,706,279	\$153,742,378	\$147,661,316	\$165,704,305	\$0	\$0	\$633,814,278	\$103,108,841
<hr/>									
Empl. Benefit Payment		\$34,532,938	\$33,137,577	\$31,455,750	\$34,890,486	\$0	\$0	\$134,016,751	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.235.000 Sr Community Svc Empl Prg									
2012	\$111,702	\$111,702	\$0	\$0	\$0	\$0	\$0	\$111,702	\$0
2013	\$4,708,607	\$4,661,373	\$47,234	\$0	\$0	\$0	\$0	\$4,708,607	\$0
2014	\$5,072,824	\$0	\$5,058,275	\$14,549	\$0	\$0	\$0	\$5,072,824	\$0
2015	\$4,791,429	\$0	\$0	\$4,753,414	\$38,015	\$0	\$0	\$4,791,429	\$0
2016	\$4,769,383	\$0	\$0	\$0	\$4,737,920	\$0	\$0	\$4,737,920	\$31,463
Total	\$19,453,945	\$4,773,075	\$5,105,509	\$4,767,963	\$4,775,935	\$0	\$0	\$19,422,482	\$31,463
<hr/>									
Empl. Benefit Payment		\$5,922	\$10,503	\$2,842	\$10,591	\$0	\$0	\$29,858	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.245.000 Trade Adj Assist - Wrkrs									
2010	\$140,177	\$140,177	\$0	\$0	\$0	\$0	\$0	\$140,177	\$0
2011	\$4,736,087	\$4,736,087	\$0	\$0	\$0	\$0	\$0	\$4,736,087	\$0
2012	\$17,934,941	\$6,351,640	\$11,344,928	\$238,373	\$0	\$0	\$0	\$17,934,941	\$0
2013	\$44,027,564	\$60	\$3,928,277	\$20,969,257	\$19,129,970	\$0	\$0	\$44,027,564	\$0
2014	\$18,083,845	\$0	\$306	\$875,115	\$1,719,917	\$0	\$0	\$2,595,338	\$15,488,507
2015	\$17,291,791	\$0	\$0	\$23,667	\$1,808,576	\$0	\$0	\$1,832,243	\$15,459,548
2016	\$17,000,000	\$0	\$0	\$0	\$1,515,418	\$0	\$0	\$1,515,418	\$15,484,582
Total	\$119,214,405	\$11,227,964	\$15,273,511	\$22,106,412	\$24,173,881	\$0	\$0	\$72,781,768	\$46,432,637
<hr/>									
Empl. Benefit Payment		\$450,140	\$744,970	\$927,218	\$1,101,406	\$0	\$0	\$3,223,734	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.257.000 One-stop Career Ctr. Initiative								
2011	\$555,041	\$0	\$0	\$0	\$0	\$0	\$555,041	\$0
Total	\$555,041	\$0	\$0	\$0	\$0	\$0	\$555,041	\$0
Empl. Benefit Payment	\$3,120	\$0	\$0	\$0	\$0	\$0	\$3,120	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.258.000 Workforce Investment Act-Adult								
2010	\$1,142,756	\$0	\$0	\$0	\$0	\$0	\$1,142,756	\$0
2011	\$2,484,768	\$1,627,727	\$362	\$0	\$0	\$0	\$2,484,758	\$10
2012	\$48,583,541	\$801,770	\$1,817,537	\$0	\$0	\$0	\$48,583,541	\$0
2013	\$49,841,736	\$46,395,414	\$2,194,059	\$16,014	\$0	\$0	\$49,841,736	\$0
2014	\$50,065,195	\$3,544,026	\$46,238,085	\$92,935	\$0	\$0	\$49,875,046	\$190,149
2015	\$52,323,110	\$0	\$4,372,863	\$45,591,032	\$0	\$0	\$49,963,895	\$2,359,215
2016	\$52,323,110	\$0	\$0	\$6,752,055	\$0	\$0	\$6,752,055	\$45,571,055
Total	\$256,764,216	\$52,368,937	\$54,622,906	\$52,452,036	\$0	\$0	\$208,643,787	\$48,120,429
<hr/>								
Empl. Benefit Payment	\$505,224	\$375,658	\$615,272	\$96,571	\$0	\$0	\$1,592,725	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.259.000 Wrkfce Invest.ActYouth								
2010	\$2,629,706	\$0	\$0	\$0	\$0	\$0	\$2,629,706	\$0
2011	\$2,639,742	\$486,136	\$0	\$0	\$0	\$0	\$2,639,742	\$0
2012	\$2,783,229	\$2,305,611	\$450,436	\$0	\$0	\$0	\$2,783,229	\$0
2013	\$52,537,937	\$91,250	\$1,813,423	\$721,765	\$0	\$0	\$52,537,937	\$0
2014	\$52,502,319	\$47,909,199	\$1,224,726	\$3,043,553	\$0	\$0	\$52,177,478	\$324,841
2015	\$54,926,366	\$0	\$49,434,880	\$5,180,881	\$0	\$0	\$54,615,761	\$310,605
2016	\$54,949,867	\$0	\$0	\$50,228,868	\$0	\$0	\$50,228,868	\$4,720,999
Total	\$222,969,166	\$50,792,196	\$52,923,465	\$59,175,067	\$0	\$0	\$217,612,721	\$5,356,445
<hr/>								
Empl. Benefit Payment	\$1,028,594	\$719,389	\$971,973	\$1,604,883	\$0	\$0	\$4,324,839	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.260.000 Workforce Investment Act Dislocated								
2009	\$466,923	\$0	\$0	\$0	\$0	\$0	\$466,923	\$0
Total	\$466,923	\$0	\$0	\$0	\$0	\$0	\$466,923	\$0
Empl. Benefit Payment	\$3,756	\$0	\$0	\$0	\$0	\$0	\$3,756	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award	
CFDA 17.261.000 Empl Pilots/Demos/ Research Proj									
2010	\$1,267,379	\$135,070	\$26,118	\$0	\$1,106,191	\$0	\$0	\$1,267,379	\$0
Total	\$1,267,379	\$135,070	\$26,118	\$0	\$1,106,191	\$0	\$0	\$1,267,379	\$0
Empl. Benefit Payment	\$8,703	\$3,608	\$0	\$0	\$0	\$0	\$12,311		

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.267.000 Wrkfce Invest. Act Incentive Grants									
2010	\$82,132	\$82,132	\$0	\$0	\$0	\$0	\$0	\$82,132	\$0
2011	\$2,651,991	\$2,466,348	\$185,643	\$0	\$0	\$0	\$0	\$2,651,991	\$0
2014	\$2,419,383	\$0	\$6,539	\$932,011	\$1,480,833	\$0	\$0	\$2,419,383	\$0
Total	\$5,153,506	\$2,548,480	\$192,182	\$932,011	\$1,480,833	\$0	\$0	\$5,153,506	\$0

Empl. Benefit Payment		\$623	\$20,954	\$0	\$0	\$0	\$0	\$21,577	
------------------------------	--	-------	----------	-----	-----	-----	-----	----------	--

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.271.000 Work Opportunity Tax Credit Program									
2012	\$86,815	\$86,797	\$18	\$0	\$0	\$0	\$0	\$86,815	\$0
2013	\$1,314,748	\$1,170,172	\$144,576	\$0	\$0	\$0	\$0	\$1,314,748	\$0
2014	\$1,440,311	\$0	\$861,588	\$578,723	\$0	\$0	\$0	\$1,440,311	\$0
2015	\$1,363,197	\$0	\$0	\$506,911	\$856,286	\$0	\$0	\$1,363,197	\$0
2016	\$1,363,197	\$0	\$0	\$0	\$376,047	\$0	\$0	\$376,047	\$987,150
Total	\$5,568,268	\$1,256,969	\$1,006,182	\$1,085,634	\$1,232,333	\$0	\$0	\$4,581,118	\$987,150
<hr/>									
Empl. Benefit Payment		\$312,353	\$22,051	\$261,185	\$314,122	\$0	\$0	\$909,711	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.273.000 Temp Labor Cert for Foreign Workers									
2011	\$520,917	\$468,668	\$52,249	\$0	\$0	\$0	\$0	\$520,917	\$0
2012	\$635,800	\$2,105	\$600,303	\$33,392	\$0	\$0	\$0	\$635,800	\$0
2013	\$678,688	\$0	\$4,186	\$664,400	\$10,102	\$0	\$0	\$678,688	\$0
2014	\$903,058	\$0	\$18	\$16,599	\$886,441	\$0	\$0	\$903,058	\$0
2015	\$903,058	\$0	\$0	\$6,814	\$243,003	\$0	\$0	\$249,817	\$653,241
2016	\$767,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$767,599
Total	\$4,409,120	\$470,773	\$656,756	\$721,205	\$1,139,546	\$0	\$0	\$2,988,280	\$1,420,840
<hr/>									
Empl. Benefit Payment		\$83,265	\$139,750	\$163,967	\$280,590	\$0	\$0	\$667,572	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.277.000 WIA National Emergency Grants									
2010	\$12,739	\$12,739	\$0	\$0	\$0	\$0	\$0	\$12,739	\$0
2011	\$91,253	\$90,853	\$400	\$0	\$0	\$0	\$0	\$91,253	\$0
2012	\$276,695	\$276,695	\$0	\$0	\$0	\$0	\$0	\$276,695	\$0
2013	\$10,518,850	\$1,241,992	\$8,448,831	\$828,027	\$0	\$0	\$0	\$10,518,850	\$0
2014	\$4,769,635	\$0	\$2,371	\$4,761,928	\$5,336	\$0	\$0	\$4,769,635	\$0
2015	\$5,269,494	\$0	\$0	\$0	\$5,269,494	\$0	\$0	\$5,269,494	\$0
Total	\$20,938,666	\$1,622,279	\$8,451,602	\$5,589,955	\$5,274,830	\$0	\$0	\$20,938,666	\$0
<hr/>									
Empl. Benefit Payment		\$3,050	\$1,769	\$6,136	\$0	\$0	\$0	\$10,955	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.278.000 WIA Dislocated Worker FormulaGrants									
2010	\$3,931,964	\$3,931,964	\$0	\$0	\$0	\$0	\$0	\$3,931,964	\$0
2011	\$3,716,911	\$1,647,454	\$2,069,457	\$0	\$0	\$0	\$0	\$3,716,911	\$0
2012	\$55,968,604	\$51,623,365	\$1,941,010	\$2,404,229	\$0	\$0	\$0	\$55,968,604	\$0
2013	\$58,275,999	\$5,408,161	\$47,951,126	\$3,503,630	\$1,164,536	\$0	\$0	\$58,027,453	\$248,546
2014	\$57,662,521	\$0	\$8,222,361	\$47,865,795	\$1,394,633	\$0	\$0	\$57,482,789	\$179,732
2015	\$55,598,809	\$0	\$0	\$8,538,603	\$44,764,770	\$0	\$0	\$53,303,373	\$2,295,436
2016	\$55,598,809	\$0	\$0	\$0	\$11,318,544	\$0	\$0	\$11,318,544	\$44,280,265
Total	\$290,753,617	\$62,610,944	\$60,183,954	\$62,312,257	\$58,642,483	\$0	\$0	\$243,749,638	\$47,003,979
<hr/>									
Empl. Benefit Payment		\$552,377	\$276,504	\$252,258	\$343,346	\$0	\$0	\$1,424,485	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.280.000 WIA Dislocated Worker Ntl Reserve								
2012	\$749,999	\$281,604	\$322,006	\$146,389	\$0	\$0	\$749,999	\$0
2015	\$1,740,090	\$0	\$0	\$1,740,090	\$0	\$0	\$1,740,090	\$0
Total	\$2,490,089	\$281,604	\$322,006	\$146,389	\$0	\$0	\$2,490,089	\$0
<hr/>								
Empl. Benefit Payment	\$14,965	\$51,990	\$31,641	\$0	\$0	\$0	\$98,596	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 30.002.000 Employment Discriminatio									
2011	\$5,922	\$5,922	\$0	\$0	\$0	\$0	\$0	\$5,922	\$0
2012	\$607,967	\$34,211	\$32,733	\$541,023	\$0	\$0	\$0	\$607,967	\$0
2013	\$442,200	\$136,200	\$5,312	\$46,577	\$254,111	\$0	\$0	\$442,200	\$0
2014	\$885,000	\$0	\$849,618	\$32,669	\$2,713	\$0	\$0	\$885,000	\$0
2015	\$578,600	\$0	\$0	\$0	\$431,537	\$0	\$0	\$431,537	\$147,063
2016	\$571,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571,681
Total	\$3,091,370	\$176,333	\$887,663	\$620,269	\$688,361	\$0	\$0	\$2,372,626	\$718,744
<hr/>									
Empl. Benefit Payment		\$25,685	\$177,880	\$93,202	\$118,461	\$0	\$0	\$415,228	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 84.002.000 Adult Education State Gra									
2012	\$832,261	\$0	\$832,261	\$0	\$0	\$0	\$0	\$832,261	\$0
2013	\$53,708,223	\$0	\$52,735,178	\$973,045	\$0	\$0	\$0	\$53,708,223	\$0
2014	\$54,072,764	\$0	\$7,516,594	\$43,573,594	\$2,963,560	\$0	\$0	\$54,053,748	\$19,016
2015	\$55,900,032	\$0	\$0	\$8,269,565	\$47,594,321	\$0	\$0	\$55,863,886	\$36,146
2016	\$55,900,032	\$0	\$0	\$0	\$18,275,922	\$0	\$0	\$18,275,922	\$37,624,110
Total	\$220,413,312	\$0	\$61,084,033	\$52,816,204	\$68,833,803	\$0	\$0	\$182,734,040	\$37,679,272
<hr/>									
Empl. Benefit Payment		\$0	\$304,295	\$546,922	\$469,281	\$0	\$0	\$1,320,498	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families								
2013	\$98,740,653	\$0	\$0	\$0	\$0	\$0	\$98,740,653	\$0
2014	\$94,913,399	\$94,913,399	\$0	\$0	\$0	\$0	\$94,913,399	\$0
2015	\$95,337,156	\$0	\$94,720,031	\$617,125	\$0	\$0	\$95,337,156	\$0
2016	\$96,899,425	\$0	\$488,461	\$95,741,712	\$0	\$0	\$96,230,173	\$669,252
Total	\$385,890,633	\$94,913,399	\$95,208,492	\$96,358,837	\$0	\$0	\$385,221,381	\$669,252
<hr/>								
Empl. Benefit Payment	\$2,102,872	\$2,170,043	\$1,878,654	\$2,847,843	\$0	\$0	\$8,999,412	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.558.667 TANF to Title XX									
2013	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
2014	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
2015	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0
2016	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0
Total	\$8,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$8,000,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant									
2012	\$66,814,684	\$66,814,684	\$0	\$0	\$0	\$0	\$0	\$66,814,684	\$0
2013	\$204,069,042	\$130,874,827	\$73,194,215	\$0	\$0	\$0	\$0	\$204,069,042	\$0
2014	\$216,940,127	\$0	\$132,864,255	\$84,075,872	\$0	\$0	\$0	\$216,940,127	\$0
2015	\$216,821,689	\$0	\$0	\$147,003,083	\$69,818,606	\$0	\$0	\$216,821,689	\$0
2016	\$216,821,687	\$0	\$0	\$0	\$169,967,117	\$0	\$0	\$169,967,117	\$46,854,570
Total	\$921,467,229	\$197,689,511	\$206,058,470	\$231,078,955	\$239,785,723	\$0	\$0	\$874,612,659	\$46,854,570
<hr/>									
Empl. Benefit Payment		\$1,804,141	\$1,761,999	\$1,669,203	\$2,093,446	\$0	\$0	\$7,328,789	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.596.000 CC Mand & Match of CCDF									
2013	\$222,230,216	\$222,230,216	\$0	\$0	\$0	\$0	\$0	\$222,230,216	\$0
2014	\$222,722,634	\$0	\$222,722,634	\$0	\$0	\$0	\$0	\$222,722,634	\$0
2015	\$225,997,863	\$0	\$0	\$222,277,262	\$3,720,601	\$0	\$0	\$225,997,863	\$0
2016	\$225,997,863	\$0	\$0	\$0	\$217,733,119	\$0	\$0	\$217,733,119	\$8,264,744
Total	\$896,948,576	\$222,230,216	\$222,722,634	\$222,277,262	\$221,453,720	\$0	\$0	\$888,683,832	\$8,264,744
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME : 10:42:55AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award	
CFDA 97.034.000 Disaster Unemployment Assist.									
2015	\$73,648	\$0	\$0	\$13,648	\$60,000	\$0	\$0	\$73,648	\$0
Total	\$73,648	\$0	\$0	\$13,648	\$60,000	\$0	\$0	\$73,648	\$0
Empl. Benefit Payment									
	\$0	\$0	\$3,803	\$0	\$0	\$0	\$3,803		

THIS PAGE LEFT INTENTIONALLY BLANK

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 11:10:57AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3509 Private Education Inst Fees	1,690,368	1,737,846	1,590,708
3714 Judgments	0	0	0
3722 Conf, Semin, & Train Regis Fees	671,321	701,957	560,500
3740 Grants/Donations	1,033,013	970,682	1,200,000
3754 Other Surplus/Salvage Property	1,226	819	500
3765 Supplies/Equipment/Services	224,460	260,033	204,526
3767 Supply, Equip, Service - Fed/Other	32,847	18,072	15,553
3802 Reimbursements-Third Party	48,767,863	54,525,812	52,471,898
3879 Credit Card and Related Fees	310,779	335,238	382,873
Subtotal: Estimated Revenue	<u>52,731,877</u>	<u>58,550,459</u>	<u>56,426,558</u>
Total Available	<u>\$52,731,877</u>	<u>\$58,550,459</u>	<u>\$56,426,558</u>
Ending Fund/Account Balance	<u>\$52,731,877</u>	<u>\$58,550,459</u>	<u>\$56,426,558</u>

REVENUE ASSUMPTIONS:

3509 Private Education Inst. Fees refer to Career School or College fees, which Chapter 132, Texas Education Code, provides should defray the costs of administering the Chapter.

3714 Judgments-- No budgeted FY 2016 estimate is provided because there is no substantive way to estimate such revenue collections.

3740 Grants/Donations is the amount assumed as cash donations for subsidized Child Care non-federal matching purposes.

3802 Reimbursements-- Third Party consist primarily of Department of Family and Protective Services (DFPS) Child Care interagency contract receipts appropriated in TWC Strategy A.3.4 Child Care for Foster Care Families.

3879 Credit Card an Related Fees includes revenue generated from convenience fees which are, in turn, paid to credit card providers for credit card transactions.

CONTACT PERSON:

Warren Collier

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 11:10:57AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
165 Unempl Comp Sp Adm Acct			
Beginning Balance (Unencumbered):	\$13,918,149	\$14,198,158	\$17,336,421
Estimated Revenue:			
3716 Lien Fees	3,065	3,350	4,000
3732 Unemployment Comp Penalties	14,052,558	16,150,420	12,633,528
3770 Administrative Penalties	398,083	332,425	332,274
Subtotal: Estimated Revenue	<u>14,453,706</u>	<u>16,486,195</u>	<u>12,969,802</u>
Total Available	<u>\$28,371,855</u>	<u>\$30,684,353</u>	<u>\$30,306,223</u>
DEDUCTIONS:			
Expended Budget	(5,135,851)	(5,302,456)	(5,301,634)
Transfer Employee Benefits	(1,459,836)	(1,516,439)	(1,473,937)
SWCAP	(35,101)	(15,588)	(31,852)
Unemployment Benefits (Agency 32A)	(7,542,909)	(6,513,449)	(5,376,129)
Total, Deductions	<u>\$(14,173,697)</u>	<u>\$(13,347,932)</u>	<u>\$(12,183,552)</u>
Ending Fund/Account Balance	<u>\$14,198,158</u>	<u>\$17,336,421</u>	<u>\$18,122,671</u>

REVENUE ASSUMPTIONS:

Estimated amounts of revenue for FY 2016 are based on straight line projections, with the exception of 3732 Unemployment Compensation Penalties, which is based on a multiple regression analysis.

Agency 32A deductions are based on a multiple regression analysis for FY 2016 and included in the GAA.

CONTACT PERSON:

Warren Collier

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 11:10:57AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	50,648	53,480	65,000
Subtotal: Estimated Revenue	<u>50,648</u>	<u>53,480</u>	<u>65,000</u>
Total Available	<u>\$50,648</u>	<u>\$53,480</u>	<u>\$65,000</u>
DEDUCTIONS:			
Article IX §6.22 Earned Federal Funds (FY 2014-15 GAA)	(75,000)	(75,000)	0
Article IX §6.22 Earned Federal Funds (FY 2014- 15 GAA)	24,352	21,520	0
Article IX §6.22 Earned Federal Funds (FY 2016- 17 GAA)	0	0	(65,000)
Total, Deductions	<u>\$(50,648)</u>	<u>\$(53,480)</u>	<u>\$(65,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Warren Collier

THIS PAGE LEFT INTENTIONALLY BLANK

**AGENCY 32A: REIMBURSEMENTS TO THE UNEMPLOYMENT
COMPENSATION BENEFIT ACCOUNT**

THIS PAGE LEFT INTENTIONALLY BLANK

2.A. Summary of Budget By Strategy

DATE : 2/5/2016
 TIME : 10:30:00AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 32A Agency name: Reimbursements to the Unemployment Compensation Benefit Account

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees			
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees			
1 STATE'S UC REIMBURSEMENT	\$25,311,816	\$22,234,656	\$19,911,588
TOTAL, GOAL 1	\$25,311,816	\$22,234,656	\$19,911,588

2.A. Summary of Budget By Strategy

DATE : 2/5/2016
TIME : 10:30:00AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 32A Agency name: Reimbursements to the Unemployment Compensation Benefit Account

<i>Goal/Objective/STRATEGY</i>	EXP 2014	EXP 2015	BUD 2016
General Revenue Dedicated Funds:			
165 Unempl Comp Sp Adm Acct	\$7,542,909	\$6,513,449	\$5,376,129
	\$7,542,909	\$6,513,449	\$5,376,129
Other Funds:			
8060 Interagency Transfers To Acct 165	\$17,768,907	\$15,721,207	\$14,535,459
	\$17,768,907	\$15,721,207	\$14,535,459
TOTAL, METHOD OF FINANCING	\$25,311,816	\$22,234,656	\$19,911,588
FULL TIME EQUIVALENT POSITIONS			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
 TIME: 10:33:05AM

Agency code: **32A** Agency name: **Reimbursements to the Unemployment Compensation Benefit Account**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE FUND - DEDICATED</u>			
165 GR Dedicated - Unemployment Compensation Special Administration Account No. 165			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$6,551,608	\$5,985,201	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,376,129
<i>BASE ADJUSTMENT</i>			
Amount By Which Actual Expenditures Exceeded Regular Appropriations	\$991,301	\$528,248	\$0
TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$7,542,909	\$6,513,449	\$5,376,129
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$7,542,909	\$6,513,449	\$5,376,129
<u>OTHER FUNDS</u>			
8060 Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$17,713,605	\$16,182,210	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$14,535,459
<i>BASE ADJUSTMENT</i>			
Amount by Which Actual Expenditures Exceeded Regular Appropriations	\$55,302	\$(461,003)	\$0
TOTAL, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$17,768,907	\$15,721,207	\$14,535,459
TOTAL, ALL OTHER FUNDS	\$17,768,907	\$15,721,207	\$14,535,459

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/5/2016**
 TIME: **10:33:05AM**

Agency code: **32A**

Agency name: **Reimbursements to the Unemployment Compensation Benefit Account**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GRAND TOTAL	\$25,311,816	\$22,234,656	\$19,911,588
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Appropriation for Reimbursements to the Unemployment Benefit Account (referred-to as Agency 32A)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	0.0	0.0	0.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/5/2016
TIME: 10:34:26AM

Agency code: 32A

Agency name: Reimbursements to the Unemployment Compensation Benefit Account

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1002 OTHER PERSONNEL COSTS	\$25,311,816	\$22,234,656	\$19,911,588
Agency Total	\$25,311,816	\$22,234,656	\$19,911,588

THIS PAGE LEFT INTENTIONALLY BLANK

3.A. Strategy Level Detail

DATE: 2/5/2016
TIME: 10:28:34AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **32A** Agency name: **Reimbursements to the Unemployment Compensation Benefit Account**

GOAL: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees Statewide Goal/Benchmark: 4 0
OBJECTIVE: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees Service Categories:
STRATEGY: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1002	OTHER PERSONNEL COSTS	\$25,311,816	\$22,234,656	\$19,911,588
TOTAL, OBJECT OF EXPENSE		\$25,311,816	\$22,234,656	\$19,911,588
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$7,542,909	\$6,513,449	\$5,376,129
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,542,909	\$6,513,449	\$5,376,129
Method of Financing:				
8060	Interagency Transfers To Acct 165	\$17,768,907	\$15,721,207	\$14,535,459
SUBTOTAL, MOF (OTHER FUNDS)		\$17,768,907	\$15,721,207	\$14,535,459
TOTAL, METHOD OF FINANCE :		\$25,311,816	\$22,234,656	\$19,911,588
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/5/2016

TIME: 10:28:34AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$25,311,816	\$22,234,656	\$19,911,588
METHODS OF FINANCE :	\$25,311,816	\$22,234,656	\$19,911,588
FULL TIME EQUIVALENT POSITIONS:			