

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas Workforce Commission

Commission Members	Dates of Terms	Hometown
<i>Andres Alcantar</i>	<i>08-04-2008 to 02-01-2019</i>	<i>Pflugerville</i>
<i>Ronald G. Congleton</i>	<i>10-16-2003 to 02-01-2017</i>	<i>Rockwall</i>
<i>Hope Andrade</i>	<i>03-07-2013 to 02-01-2015</i>	<i>San Antonio</i>

Submitted August 18, 2014

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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Texas Workforce Commission

	Dates of Terms	Hometown
Andres Alcantar, Chairman Commissioner Representing the Public	08-04-08 to 02-01-19	Pflugerville
Ronald G. Congleton Commissioner Representing Labor	10-16-03 to 02-01-17	Rockwall
Hope Andrade Commissioner Representing Employers	03-07-13 to 02-01-15	San Antonio

INTRODUCTION

The Texas Workforce Commission's (TWC) mission is to promote and support a workforce system that creates value and offers employers, individuals, and communities the opportunity to achieve and sustain economic prosperity. TWC, 28 Local Workforce Development Boards, and the 193 local workforce centers throughout the state comprise Texas Workforce Solutions, an integrated service delivery model. This model is designed to provide a seamless experience for the customer and to respond quickly to the changing dynamics and needs of Texas employers and workers. TWC is committed to being an active partner in the efforts toward a greater alignment between education and workforce in order to give Texans opportunities in current and projected high wage, high demand occupations, while also building a strong pipeline to meet the future needs of employers.

TWC's funding sources are predominantly federal, stemming from several federal agencies. These dollars constitute approximately 83 percent of the agency's total appropriations, and the majority of state General Revenue appropriations are dedicated to satisfying federal funding requirements or to maximize federal funding opportunities. Of TWC's General Revenue appropriations, more than 68 percent are used to match federal funds or to serve as Maintenance of Effort (MOE) requirements for Child Care strategies, the Adult Education and Literacy program (AEL), Temporary Assistance for Needy Families (TANF) Choices program, and the Supplemental Nutrition Assistance Employment and Training program (SNAP E&T).

TWC administers the Unemployment Insurance (UI) program, which replaces a portion of lost wages for eligible unemployed workers and promotes economic stability by preserving buying power in communities experiencing economic downturns. To date, TWC is paying, on average, \$42 million per week in total net UI benefits. Initial claims dropped by 4.2 percent from the one year ago average and continued claims dropped 6.1 percent from the previous year. December of 2013 marked the expiration of the federal Emergency Unemployment Compensation program that allowed for additional weeks of unemployment benefits beyond the state's statutorily required 26 weeks. The Unemployment Compensation Trust Fund is currently healthy and as of July 2014, the estimated cash balance for the Trust Fund as of October 1, 2014, is calculated at \$1.8 billion, which is approximately \$822.4 million above the fund's floor.

During the height of the national economic recession, TWC saw the state's unemployment rate climb, though well below the national average; and state-funded UI benefits payments nearly tripled. As the recession waned, TWC saw an overall decrease in not only the total amount of state-funded UI benefit payments, but also in the number of initial and continued UI claims. In 2010, the Commission approved the sale of bonds to pay off the \$1.7 billion in federal Title XII Advances from the Department of Labor (DOL). Bonds sold in three series totaling \$2.1 billion which paid off the advances at no interest to the state and preserved the maximum Federal

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Unemployment Tax Act credit for Texas employers. TWC recently refinanced the bonds in April 2014 at a lower interest rate, which is estimated to save Texas employers nearly \$25 million. TWC estimates that the remaining outstanding unemployment revenue bonds will be repaid by July 2017, two and a half years earlier than the 2020 maturity date.

TWC's Child Care program is the largest of all programs and services administered by the agency. Of TWC's total estimated budget for 2016-2017, the Child Care program constitutes nearly 45 percent. The program is comprised of mainly federal funds at an estimated \$897.3 million, General Revenue at \$140.7 million and other funds at \$2.4 million. TWC's Child Care program helps low income families by removing barriers to employment and assisting families in achieving long-term self-sufficiency by enabling parents to work or attend training or education activities without the concerns of child care. Over this biennium, the Commission dedicated additional dollars to support quality initiatives under the child care program that were in addition to the significant changes made by the 83rd Legislature under House Bill (HB) 376.

TWC also administers the Skills Development Fund program (Skills Development), which supports Texas businesses by helping new and existing workers acquire or upgrade their skills. Skills Development is one of Texas' premier workforce development and economic development tools, incentivizing Texas businesses to expand, and attracting new employers to the state. In FY 2013, the program trained over 10,000 workers, and created over 3,400 new jobs. Since its inception, Skills Development has served more than 205,000 incumbent workers and employer's utilizing the program created over 95,000 jobs. TWC also launched the Skills for Small Business program in 2010, and most recently, the Skills for Veterans program, for which the Commission set aside \$1 million to address the unique challenges and training needs of post-9/11 era veterans returning home and entering the Texas workforce.

TWC is particularly proud of its many initiatives that serve Texas veterans. With the anticipated drawdown of the U.S. military, TWC recognizes the importance of serving our nation's veterans as they transition from military service to the civilian workforce. During FY 2013, TWC and Workforce Solutions provided services to over 134,000 veterans. Additionally, the Texas Veterans Leadership Program (TVLP) is TWC's resource and referral network that connects returning Iraq and Afghanistan veterans with the resources and tools they need to lead productive lives and enjoy the full benefits of the society that they have willingly served. Since July 2008, TVLP has outreached nearly 17,000 Iraq and Afghanistan veterans and has provided assistance to over 14,000 of these veterans. With veterans who served in other conflicts, to date TVLP has assisted a total of over 17,000 veterans with services ranging from employment, mental health, education, and training.

Also, TWC implemented the College Credit for Heroes program, which seeks to maximize college credits awarded to veterans and service members for their military experience and develop streamlined degree paths and workforce certifications to expedite their transition into the Texas workforce. To date, the network of College Credit for Heroes partner schools has grown to over 37 institutions of higher education, most recently adding the Texas A&M University System. A critical component of the program is the website, Collegecreditforheroes.org, which allows veterans and service members to receive online evaluations of college credit hours for prior military education and training. Veterans using this application have received an average of 25 college credits per evaluation. Since June 2014, the website has received over 57,000 visits and has over 31,000 veterans and service member account holders who have requested more than 4,500 evaluations for college credit.

SIGNIFICANT CHANGES IN POLICY

One of the significant changes for TWC during the 83rd Legislature came in the form of Senate Bill (SB) 307, which transferred the responsibility for the Adult Education and Literacy program from the Texas Education Agency (TEA) to TWC, which is now funded through a new strategy in TWC's budget. The program provides English language, math, reading, and writing instruction to help students acquire the skills needed to succeed in the workforce, earn a high school equivalency, or enter college or career training. TWC held a series of public stakeholder meetings across Texas in 2013, to gather input about the program. Over 100 provider contracts were transferred from TEA to TWC to ensure no disruption in services. In the summer of 2014, TWC conducted a competitive procurement for new provider

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contracts.

HB 376 changed the operations under the subsidized child care program by directing more funding toward quality care, establishing a tiered reimbursement rate system for Texas Rising Star (TRS) certified child care providers, and by requiring each Local Workforce Development Board to use at least two percent of their child care allocation for quality child care initiatives. The bill also created the TRS Workgroup to recommend changes to the criteria used to determine TRS certification levels. The implementation of HB 376 has resulted in additional spending for Child Care quality; there has been a reduction in the average number of children served per day and an increase in the average cost of child care.

Additionally, SB 21 passed by the 83rd Legislature allows the state to drug test under the UI program certain individuals in specific occupations as identified by DOL that require drug testing for such occupations. TWC, while limited in its ability to implement the program due to the absence of guidance from DOL, has taken steps internally that do not require federal guidance to prepare for administering the program once such guidance is released.

Other changes made during the 83rd Legislature include several bills and riders that aim to strengthen TWC's community and educational partnerships and enhance professional development. SB 441 established the Texas Fast Start Program, which is designed to help students earn postsecondary certificates and degrees and enter into the workforce quickly. HB 3028 expanded the use of TWC's Skills Development Fund to support joint credit courses offered by school districts in partnership with public junior and state colleges or technical institutes, provided those courses lead to an industry-recognized credential and are endorsed by a state-employer. New TWC Rider 30 directs funding toward further professional development for early childhood professionals, and new Rider 31 helps to fund community based organizations targeting residents without housing and employment in order to move them into permanent employment.

At the federal level, HR 3547, the omnibus spending bill, provided funding for the government for the remainder of FY 2014. The bill reauthorized the TANF program, as well as raised the WIA Statewide Activity Funds from five percent to 8.75 percent (Congress reduced this percentage from its original 15 percent to 5 percent). It is possible that upon the expiration of the current appropriations bill, Congress will pass a short term Continuing Resolution to keep the government operational, and then will work on appropriations when Congress reconvenes after the November 2014 elections.

HR 2642, the Agricultural Act of 2014, included a reauthorization of the SNAP program. The SNAP E&T program provisions included additional funds, expanding federal grants to states for E&T services from \$79 million a year to \$90 million a year. The funds are available for two years rather than 15 months, with the U.S. Department of Agriculture reallocating the money from states that are not spending it quickly to those that can make use of it to enhance their E&T programs. Additionally, S 1086, the Child Care and Development Block Grant Act of 2014, reauthorizes the Child Care and Development Block Grant Act of 1990 through Fiscal Year 2019. The bill is currently awaiting consideration in the U.S. House of Representatives.

The Workforce Investment Act was recently reauthorized by Congress through HR 803, the Workforce Innovation and Opportunity Act (WIOA), and was signed into law in July 2014. WIOA fully restores the statewide activity funds to 15 percent; however a separate appropriation will need to be made. HR 803 streamlines reporting and performance measures, maintains the business majority on the local workforce development boards, but adds additional labor representation for workers, and aligns workforce development programs with economic development and education initiatives.

SIGNIFICANT CHANGES IN PROVISIONS OF SERVICES

TWC will be requesting Capital Budget authority to continue the UI Information Technology (IT) Improvement Project and the Workforce System Improvement project. These projects will enhance the agency's ability to render services using existing federal funds.

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The UI IT Improvement Project encompasses several projects to improve UI IT systems. It will continue to improve the tax user interface by eliminating aging technology and the need to make changes to two different technologies. The project will also streamline fraud and non-fraud determinations by gathering required information through Interactive Voice Response or web-based solutions, thereby increasing the efficiency of investigations; upgrade TWC's Appeals applications to lower the long-term risk of obsolescence by migrating to a platform that can continue to be supported; and integrate electronically submitted appeals within the agency's appeals system. TWC would use an estimated \$5.75 million over the biennium for the UI IT Improvement Project.

The Workforce System Improvements Project consists of multiple projects to improve services to employers and job seekers. This project includes completing the consolidation of the agency's two largest Workforce-IT systems in order to improve data integration, providing a common customer management tool, and creating a single online entry point for customers. It will also complete the transition off of obsolete technology, thereby reducing the agency's risk for mission-critical system failure. Additionally, the project will improve WorkInTexas.com by addressing complexity and quality concerns with the job matching function. The Workforce-UI Portal and the Virtual/Remote/Alternative Service Delivery projects include the development and implementation of self-service capabilities for Workforce and UI customers that will empower the customers to initiate and obtain more services online; such as participating in job fairs, registering for child care assistance, creating resumes, writing quality job descriptions, and attending orientations and trainings. The last phase of the project will determine and define the scope of a data warehouse development project that will improve agency reporting capabilities, accuracy, and speed. TWC would use an estimated \$3.2 million over the biennium for the Workforce System Improvement Project.

Additionally, TWC will be requesting Capital Budget authority for several infrastructure and upgrade projects to support existing systems and services. These infrastructure projects include upgrading TWC's local and wide area network infrastructure, improving Enterprise Document Management infrastructure, and maintaining telecommunications to ensure continued support and stability of agency applications and systems.

TWC is requesting several rider revisions. Contingent upon the approval of the Accelerate TEXAS exceptional item, the agency will be requesting a corresponding rider to direct funds to TWC Strategy A.1.9, Adult Education and Family Literacy, for \$10 million in each FY of the 2016-2017 biennium. These funds will be used to integrate industry aligned, high-demand occupational skill training with literacy and numeracy education to equip individuals for employment.

Additionally, when the AEL program was transferred to TWC from TEA, the corresponding riders were transferred virtually intact. TWC is requesting to update these riders with new funding amounts and revised language that tailors the program to TWC.

The agency is also requesting that the contingency rider for HB 939 in Article IX, Sections 18.13, be moved to Article VII under TWC with revised language to clarify the use of funds for the purposes of workforce employment and training activities. This includes other initiatives enhancing job creation and retention and economic development, as determined by the Commission, pursuant to authority contained in Texas Labor Code, Title 4, Subtitle B.

Finally, TWC is requesting a revision to the contingency rider for HB 5 under Article IX, Section 18.05, for the purpose of deleting subsection (3) as it is applicable to TWC. The impact of the rider reduces the estimated number of TWC's Skills Development trainees by 278 per year.

In addition to the inclusion of the new Adult Education and Family Literacy strategy (A.1.9) in the 2014-2015 biennium, TWC has also combined for the 2016-2017 biennium the Transitional and At Risk Child Care strategies (previously A.3.2 and A.3.3, respectively) into one as A.3.2. Child Care Administration and Child Care for DFPS Families will now be reflected in strategies A.3.3 and A.3.4, respectively.

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SIGNIFICANT EXTERNALITIES

As Texas continues to add jobs and the state's economy flourishes, there has been decline in associated federal funding of certain unemployment and workforce grant programs. More specifically, the Unemployment Insurance Administrative grant has begun to decline, which tracks the decrease in workload relating to UI claims and appeals. In addition, the Workforce Investment Act (WIA) grant funding has declined by 44 percent from the average received from fiscal years 2005-2007 to amounts made available in fiscal years 2011-2013. It appears unlikely that the WIA funding levels will return to those earlier funding amounts. This decline in federal funding is consistent with the fact that some of TWC's funding sources tend to constrict during times of greater economic prosperity. Also, funding for Wagner-Peyser Employment Services, which provides for a variety of core employment-related services, has remained relatively stagnant over the last decade, despite the state's rapidly growing population and demand for workforce services. This, along with the decline in WIA funding, has resulted in a reduction of local workforce offices from a high of 283 in 2005 to the current 193.

Due to the decline in certain grant funds, TWC has implemented the Rapid Process Improvement (RPI) initiative throughout the agency, based on the Theory of Constraints, as a way to maximize the impact of available funding, to continue to meet public demand for services, and to manage the decrease in financial resources. Through the implementation of RPI, TWC looks to improve the efficiency of operations and processes while reducing cost, gaining capacity, and using resources effectively.

Finally, there is also ongoing uncertainty surrounding federal appropriations, with continuing resolutions typically serving as the sole vehicle to continue funding the federal government and state agency programs. The environment at the federal level in Congress is such that state agencies are given little indication as to what actions Congress may make in this regard and what can be expected in the future.

PURPOSE OF NEW FUNDING REQUESTED

TWC requests three exceptional items for the FY 2016-2017 biennium:

(1) TWC Apprenticeship Training Program: The TWC Apprenticeship Training Program helps industries and workers stay competitive in a global economy by combining structured on-the-job training with related classroom instruction in high-demand, highly skilled occupations. In partnership with employers, TWC grants funds to local educational institutions to support the costs of related classroom instruction in registered apprenticeship training programs. The Commission is requesting an additional \$3 million for the 2016-2017 biennium to enable the Apprenticeship program to help address the growing need for skilled workers and enhance the quality of the program.

Currently, the contact hour rate for the program (the rate at which TWC is able to supplement the educational institution for each hour the apprentice is in related classroom instruction) is estimated to be \$3.64 in FY 2016-2017. The additional appropriations would fund the contact hour rate at \$4.00 per hour for the current level of apprentices and provide increased funding to expand the number of apprentices trained from 4,400 to 6,111. With these additional funds, TWC can help address the demand for apprenticeship jobs across Texas.

(2) Recruit Texas: As the Texas economy continues to flourish, employer demand for workforce development services and resources also continues to grow and require faster workforce supply responses. As such, the Commission is requesting \$10 million for FY 2016-2017 to fund an initiative that would provide for a more intensive and rapid response to employers looking to expand or relocate to Texas. TWC intends to provide the leadership, direction and link between the employer, economic development organization, local workforce development board, and local community colleges to address employer needs to recruit and hire for complex and higher

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skilled positions. Grants will be made available to community colleges to assist with rapid curriculum development, instructor certification, labor market information, equipment/ infrastructure costs, and upfront assessments of the employers' needs for customized training. This initiative will create a specific focus on the workforce needs of employers considering Texas for expanding or relocating their operations.

(3) Accelerate TEXAS: As Texas continues to experience economic expansion and employers continue to add new jobs, many regions of the state are experiencing low unemployment rates, and Texas employers are experiencing an increased need for skilled workers. For Texas to maintain a competitive edge in the global economy, providing an educated and skilled workforce is key. Offering innovative adult education models that integrate literacy and numeracy education with skills training required by Texas employers, is a fundamental way to address this demand. Accelerate TEXAS will integrate industry aligned, high-demand occupational skill training with literacy and numeracy education to equip individuals for employment. TWC, through the AEL program, will work with employers to identify high demand occupations in different regions of the state and partner with colleges and technical schools to provide credentials that reflect occupational demand in the oil and gas, petrochemical, construction, advanced manufacturing, healthcare and other industries. TWC will coordinate with the Texas Higher Education Coordinating Board and other key stakeholders in the issuance of grants. TWC is requesting \$20 million for FY 2016-2017 to enable Accelerate TEXAS to serve 5,600 students.

AGENCY APPROACH FOR THE 10 PERCENT GENERAL REVENUE-RELATED BASE REDUCTION EXERCISE AND OVERALL IMPACT ASSESSMENT

Agencies are required to submit a supplemental schedule detailing how they would reduce their baseline request by 10 percent in combined General Revenue and General Revenue-Dedicated funding.

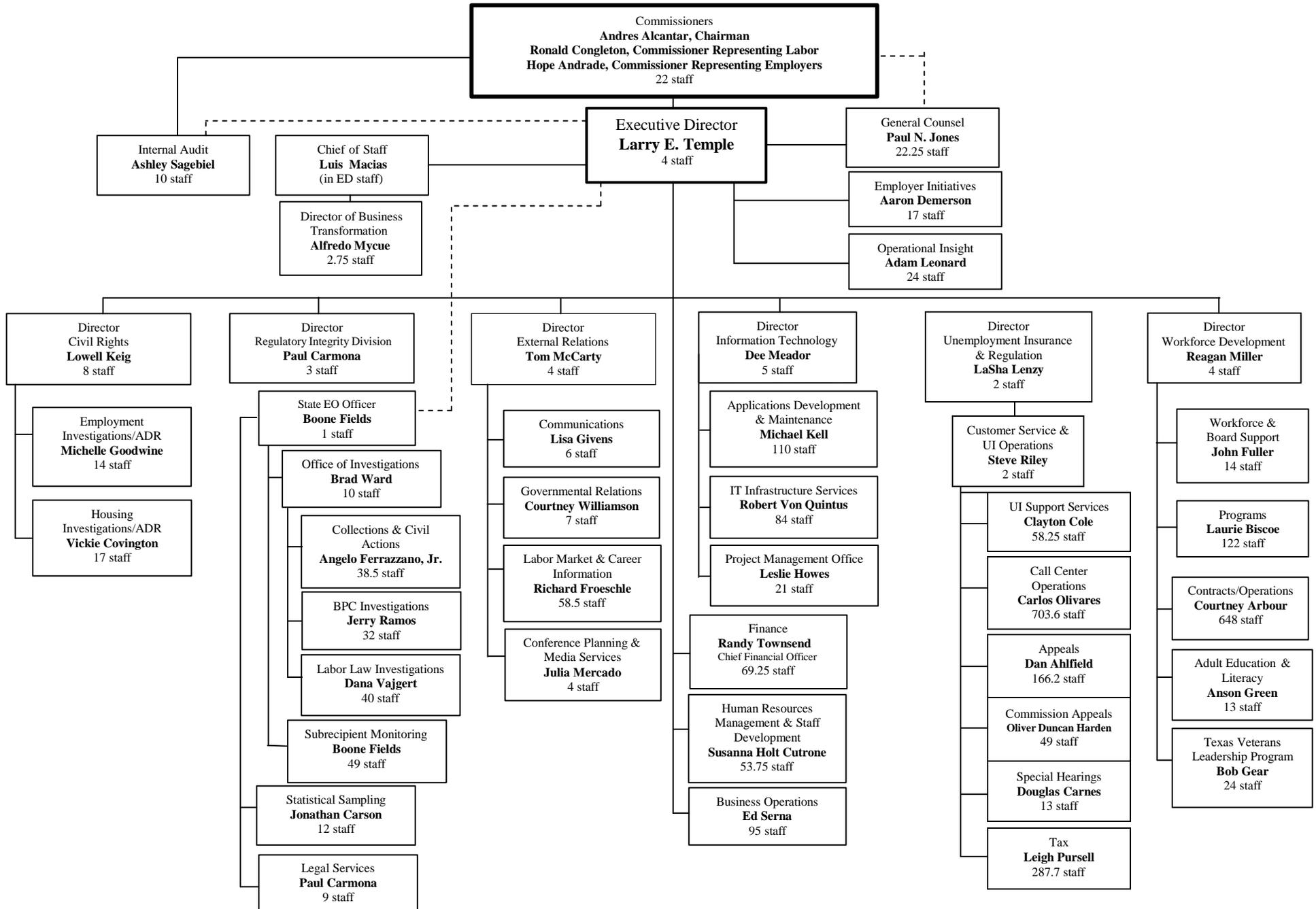
The preponderance of TWC's total combined General Revenue and General Revenue-Dedicated funding is appropriated for child care matching to match federal Child Care Development Fund (CCDF) allocations to Texas, state adult education matching to match federal Adult Education and Family Literacy fund allocations to Texas, state MOE, and the Skills Development program. Over 26 percent of the total is appropriated for the state's required MOE (\$73.1 million, consisting of \$55.5 million for child care MOE, which is also accepted as TANF MOE, and an additional \$17.6 million appropriated as TANF MOE), and TWC is not proposing this amount for a reduction.

TWC is proposing that it would achieve its \$27.2 million baseline request options by assuming a reduction between At-Risk Child Care and the Skills Development Fund program, two programs that are among the highest priority for the Commission and key for the workforce needs of Texas. TWC has submitted the 10 percent General Revenue-related base reduction exercise, as requested, by reducing the Skills Development program by \$8 million and the At-Risk Child Care General Revenue by \$19.2 million for the biennium.

The reduction for the Skills Development program would result in an estimated 4,444 fewer Skills Development trainees for the biennium. Federal CCDF matching funds are matched with non-federal funds in order to provide subsidized child care for low-income working families potentially at-risk of becoming welfare-dependent. The reduction of this \$19.2 million in General Revenue for the biennium would also result in a loss of \$36.8 million in federal CCDF child care matching funds for the biennium. This \$56 million reduction for the FY 2016-2017 biennium in General Revenue and federal matching funds is equivalent to approximately 5,600 fewer At-Risk children per year in subsidized child care.

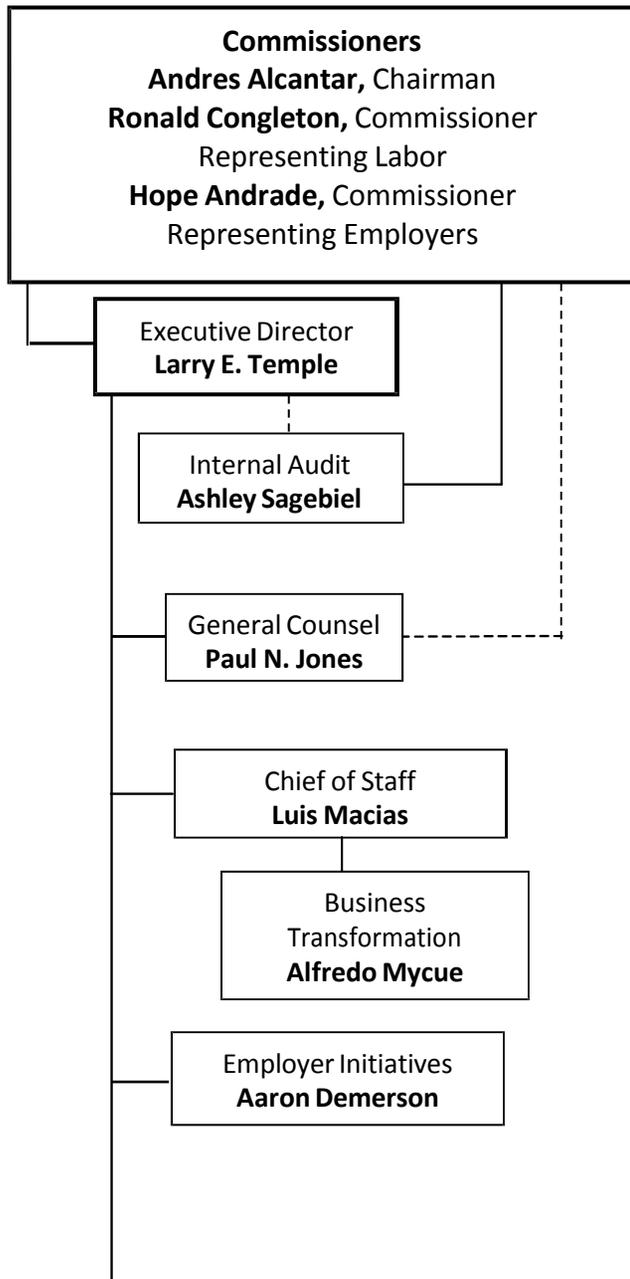
TEXAS WORKFORCE COMMISSION

Our mission is to promote and support an effective workforce system that offers employers, individuals and communities the opportunity to achieve and sustain economic prosperity.



FTEs reflect the FY 2015 budget

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COMMISSIONERS

Three full-time commissioners are appointed to the Texas Workforce Commission by the Governor. Each one represents a different constituency: the public, employers and labor. Together, they oversee the functions of TWC and develop agency policy. 22 FTEs*

EXECUTIVE DIRECTOR

The Executive Director and staff manage the day-to-day operations of the agency, including implementation of policies set by the Commission. 4 FTEs*

INTERNAL AUDIT

Internal Audit is charged with providing independent, objective evaluations of agency operations. 10 FTEs*

GENERAL COUNSEL

The General Counsel provides professional legal services and support to the Texas Workforce Commission and agency staff. These services include advice and client support for legal issues relating to litigation, contracts, policymaking, governance, programs, performance, administrative functions, and services provided by or through the Commission, the local workforce development boards and contractors, as well as agency operations. The Open Records Section coordinates compliance with the Public Information Act and requests for access to TWC information under subpoenas and governmental requests for information. 22.25 FTEs*

CHIEF OF STAFF

The Chief of Staff assists the Executive Director with carrying out the day-to-day operations of the agency. (The Chief of Staff FTE is included in the Executive Director total.)

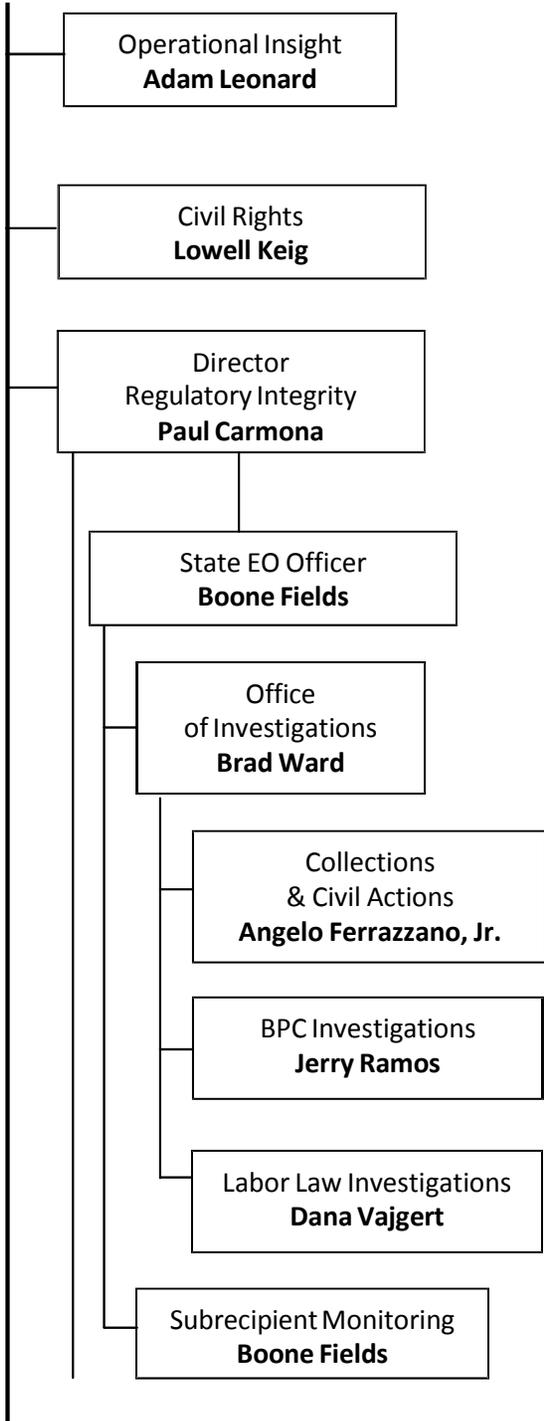
BUSINESS TRANSFORMATION

The Director of Business Transformation provides direction and guidance in Texas Workforce Commission’s Rapid Process Improvement program and strategic operations. 2.75 FTEs*

EMPLOYER INITIATIVES

Employer Initiatives is charged with convening representatives of industry, workforce development, the educational community, and other stakeholders to develop and deploy innovative solutions to employer challenges. Additionally, the Employer Initiatives team staffs and manages the Governor’s Industry Cluster Initiative for statewide workforce and economic development. The Employer Initiatives office also oversees the Skills Development Program’s outreach team, TWC’s premier job-training program, which provides grants to community and technical colleges to provide customized job-training programs for businesses who want to train new workers or upgrade the skills of their existing workforce. 17 FTEs*

*FTEs reflect the FY 2015 budget



OPERATIONAL INSIGHT

The Operational Insight Division evaluates operational, programmatic, and outcome data to help generate operational insights that TWC and its partners can use to improve quality throughput and efficiency to better meet the needs of the employers and workers of Texas. The mission is to deliver timely, relevant, consistent and accessible information to allow early and informed decision-making. 24 FTEs*

CIVIL RIGHTS DIVISION

The Civil Rights Division enforces Texas laws that prohibit discrimination in employment and housing, as well as works to reduce discrimination in employment and housing through education and outreach programs. 39 FTEs*

REGULATORY INTEGRITY DIVISION

The Regulatory Integrity Division enforces all regulatory statutes within the jurisdiction of the agency, including Unemployment Insurance (UI), Labor Law, Career Schools, Board Sanctions, Wage Claims, and Child Labor. A priority of the division is the prevention, detection and elimination of fraud and abuse in the Unemployment Insurance program. Additionally, all collection matters for the agency involving overpayments and delinquent taxes owed to the UI Trust Fund; the collection of disallowed costs arising from monitoring reports; and labor law related penalties and claim assessments are included in the division. 3 FTEs*

STATE EO OFFICER: The Equal Opportunity Compliance office ensures nondiscrimination and equal access to federal programs administered by TWC through on-site visits of Local Workforce Boards and workforce center providers. The Equal Opportunity team also provides prompt response and/or appropriate referral for internal and external discrimination complaints. 1 FTE*

OFFICE OF INVESTIGATIONS: Conducts investigations of allegations of fraud, theft, waste, misconduct and program abuse involving programs administered by TWC. 10 FTEs*

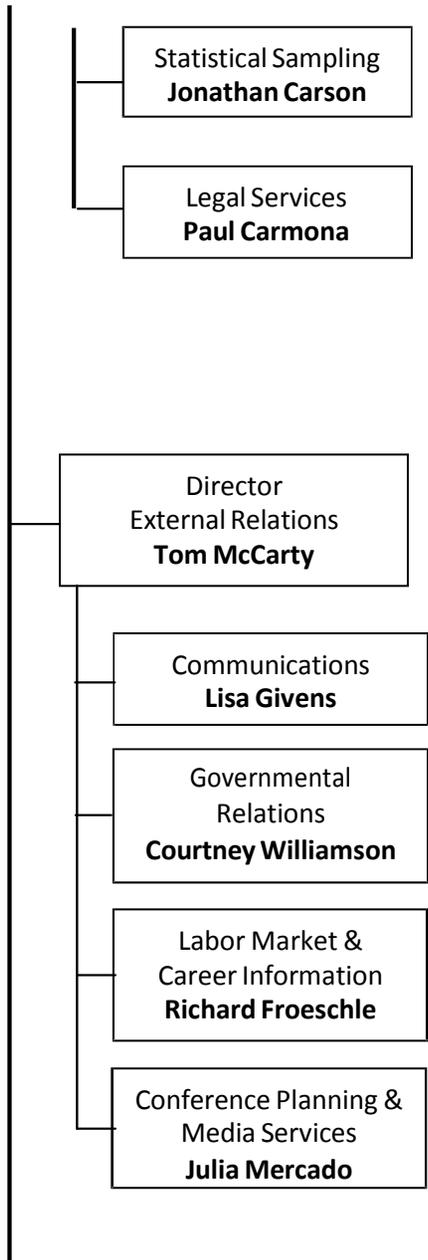
COLLECTIONS & CIVIL ACTIONS: The Collections and Civil Actions Department supports agency operations through enforcement of all regulatory statutes within its jurisdiction, including UI, career schools, board sanctions, child labor abuses, collection of past-due employer taxes and quarterly payroll reports; collection of past-due employee wage claims; and recovery of improper benefit payments. 38.5 FTEs*

BPC INVESTIGATIONS: BPC Investigations determines whether any UI claimants committed fraud in order to receive benefit payments that they were not entitled to receive. If a claimant receives a fraud determination, a prosecution recommendation is made to the Fraud Prosecutions Unit. BPC Investigations employees may also represent the agency in appeal hearings, and provide investigation training to UI telecenter adjudicators. 32 FTEs*

LABOR LAW INVESTIGATIONS: The Labor Law Investigations Unit conducts investigations relating to Payday Law and Child Labor Law. 40 FTEs*

SUBRECIPIENT MONITORING: The Subrecipient Monitoring Department reviews the financial and programmatic operations of Local Workforce Development Boards and contract service providers. Site visits, desk reviews, and trend analysis procedures are performed to ensure accountability and improve program performance. 49 FTEs*

*FTEs reflect the FY 2015 budget



STATISTICAL SAMPLING: The Statistical Sampling Department gathers data and information from the Unemployment Insurance (UI) Program and the UI Tax Program for the purpose of validating the performance of both the UI system and the Tax system. The department prepares required analytical reports for the Department of Labor and assists DOL with testing of state UI and Tax performance measures. 12 FTEs*

LEGAL SERVICES: The Legal Services Department provides legal services in support of administrative hearings under Chapter 213 of Texas Labor Code and Chapter 132 of the Texas Education Code. It also provides legal support to all judicial reviews of unemployment insurance administrative decisions and administrative decisions under the Texas Payday Law. The department works with the Office of the Attorney General in litigation involving collection of delinquent unemployment compensation contributions and unemployment benefit overpayments. This department represents the agency in any sanction appeal proceedings involving local workforce boards and represents the agency in all disallowed cost appeals involving Subrecipient of grants from the agency. 9 FTEs*

EXTERNAL RELATIONS DIVISION

The External Relations Division is responsible for planning and implementing a coordinated outreach and education effort to customers and stakeholders, including managing external and internal communications for the agency; coordination of labor market and career information; communicating with federal and state executive and legislative bodies; serving as a single point of contact for customer inquiries and complaints and implementing a unified branding strategy. 4 FTEs *

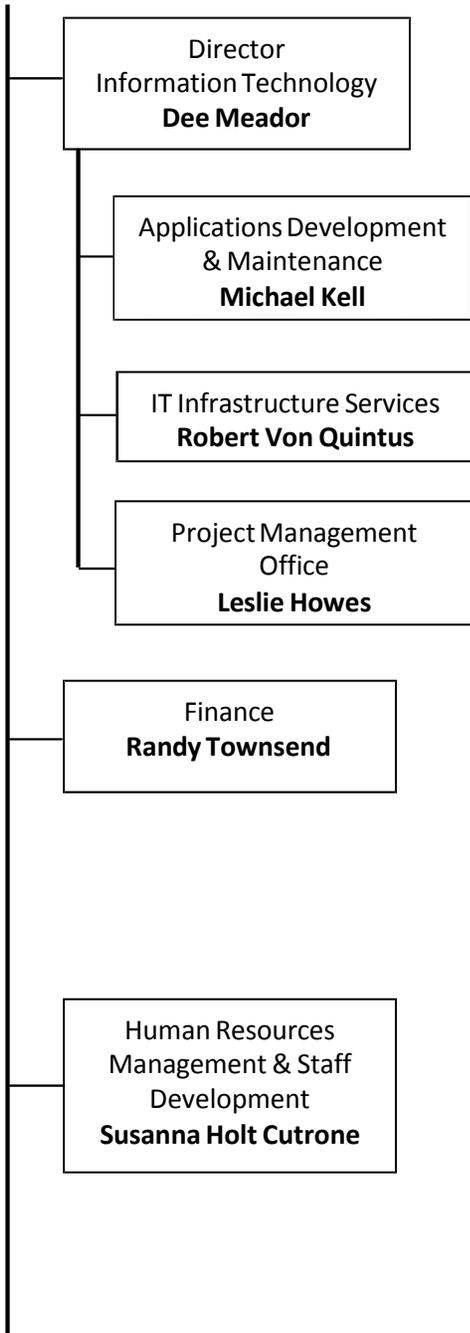
COMMUNICATIONS DEPARTMENT: The Communications Department provides professional and timely internal and external communications including press releases, press events, communications support for agency executives, and customer newsletters. 6 FTEs*

GOVERNMENTAL RELATIONS DEPARTMENT: The Governmental Relations Department ensures effective flow of information between TWC and state and federal executive and legislative entities in proactive and responsive matters. 7 FTEs*

LABOR MARKET & CAREER INFORMATION DEPARTMENT: The Labor Market and Career Information Department provides consistent and accurate labor market and career information, including employment and unemployment rates, state and local level labor, industry and occupation data and ad hoc data requests to support the agency and executive and legislative branches in statewide and local workforce and economic planning activities. 58.5 FTEs*

CONFERENCE PLANNING & MEDIA SERVICES DEPARTMENT: Conference Planning and Media Services provides support for trainings, meetings and conferences throughout the workforce system by providing planning, audio visual, live audio webcasting and onsite meeting assistance. 4 FTEs*

*FTEs reflect the FY 2015 budget



INFORMATION TECHNOLOGY DIVISION

The Information Technology Division provides both the information technology infrastructure and software solutions to support the agency’s internal and external business customers. Technology has helped TWC transition from a personal-service model (where customers have to go to a person to get help) to a self-service model (where customers can help themselves but also have the option to talk to a representative, if necessary or desired). 5 FTEs*

APPLICATIONS DEVELOPMENT & MAINTENANCE (AD&M) DEPARTMENT: AD&M provides applications development, maintenance and support for agency programs utilizing mainframe, client/server and internet development technologies. Key programs include employer unemployment insurance tax collection, unemployment benefits administration and appeals, workforce case management, child care system administration and the WorkInTexas.com system, along with supporting enterprise systems such as Human Resources and Financial systems. 110 FTEs*

IT INFRASTRUCTURE SERVICES (ITIS) DEPARTMENT: ITIS provides key IT infrastructure support including network, information technology security, desktop management and data center outsourcing management. In addition, ITIS supports incoming and outgoing mail services, scanning, and data entry for key agency programs. 84 FTEs*

PROJECT MANAGEMENT OFFICE (PMO) DEPARTMENT: PMO provides portfolio and project management services, standards, processes and templates; IT contract management; enterprise integration and architecture leadership; testing/quality control support; software development lifecycle support, processes and templates; accessibility and usability expertise; enterprise IT communications; and web publishing services. 21 FTEs*

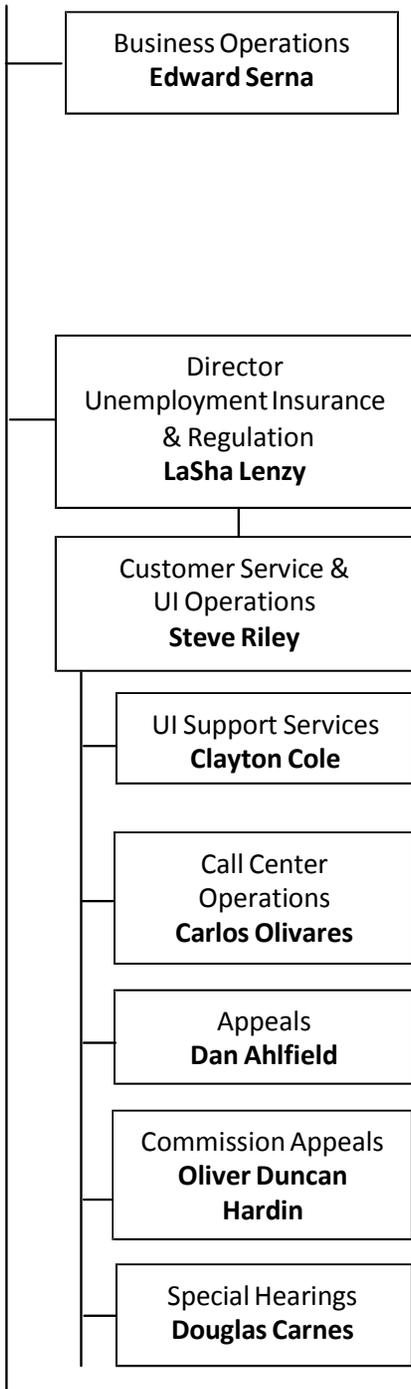
FINANCE

The Finance Department provides crucial financial information and services that promote effective financial management controls and encourage the efficient use of the agency’s financial resources. The department’s critical responsibilities include the following: reviewing and processing financial transactions for payroll, travel, payments for agency purchases and grant awards; accounting for Unemployment Insurance Trust Fund receipts and disbursements; processing federal cash draws; reviewing and recording entries to account for the agency’s financial transactions and activities; preparing operating budgets and legislative appropriations requests for the agency’s financial activities; preparing funding allocations/planning estimates for formula grant allocations to local workforce areas; preparing cost estimates for agency rules; preparing fiscal notes during legislative sessions; reporting financial information accurately and timely to state and federal oversight agencies; and responding to internal and external requests for financial information and analysis. 69.25 FTEs*

HUMAN RESOURCES MANAGEMENT & STAFF DEVELOPMENT

The Human Resources Management & Staff Development Department (HRM) is responsible for HR policy development and implementation, management of grievances and complaints, conducts investigations of personnel matters and provides guidance on disciplinary actions, when necessary. HRM also provides HR counseling to management and staff, assistance in the recruitment, selection, classification, and compensation and performance appraisal system for employees. HRM administers the Standardized Payroll/Personnel Reporting System and payroll distribution, employee benefits, workers’ compensation, leave administration, PeopleSoft functional support, reduction-in-force activities, awards and recognition programs and maintains personnel records. HRM includes the Training & Development department that serves employees, workforce partners, boards and other state agencies. In addition to workforce program training, the department provides automation training, management training, and LWDA board orientation. 53.75 FTEs*

*FTEs reflect the FY 2015 budget



BUSINESS OPERATIONS

Business Operations provides infrastructure budgeting, planning, plant operations, contracting and management solutions and controls to optimize Texas Workforce System service delivery and to report agency performance and compliance. The department is responsible for end user technology and facility planning and budgeting; standards, solicitation, and processing of administrative purchases, grant awards, and the Historically Underutilized Business program; managing statewide construction projects and facilities maintenance; planning and oversight of business continuity, risk management, safety, and security programs; managing inventory, supply distribution, surplus property, and warehousing operations, facilities leasing and contract management, statewide telecom and State Office switchboard operations, building sales, records retention and records center operations, contract repository, graphic design services and one of the State’s consolidated print shop operations. 95 FTEs*

UNEMPLOYMENT INSURANCE & REGULATION DIVISION

The Unemployment Insurance and Regulation Division seeks to reduce disruptions to local economies and businesses by providing individual support to workers who are unemployed through no fault of their own. The division administers unemployment and labor laws impartially, with respect for the employers and labor force of Texas. 2 FTEs*

CUSTOMER SERVICE AND UNEMPLOYMENT INSURANCE OPERATIONS DEPARTMENT: The Unemployment Insurance (UI) Operations Department oversees the UI Support Services, Call Center Operations, Appellate Services and the Tax Department. 2 FTEs*

UNEMPLOYMENT INSURANCE SUPPORT SERVICES DEPARTMENT: The UI Support Services Department maintains quality customer service in the Unemployment Insurance (UI) system, and ensures continual improvement in that system through research, analysis, development of recommendations, and implementation of improvements to business procedures and policies. 58.25 FTEs*

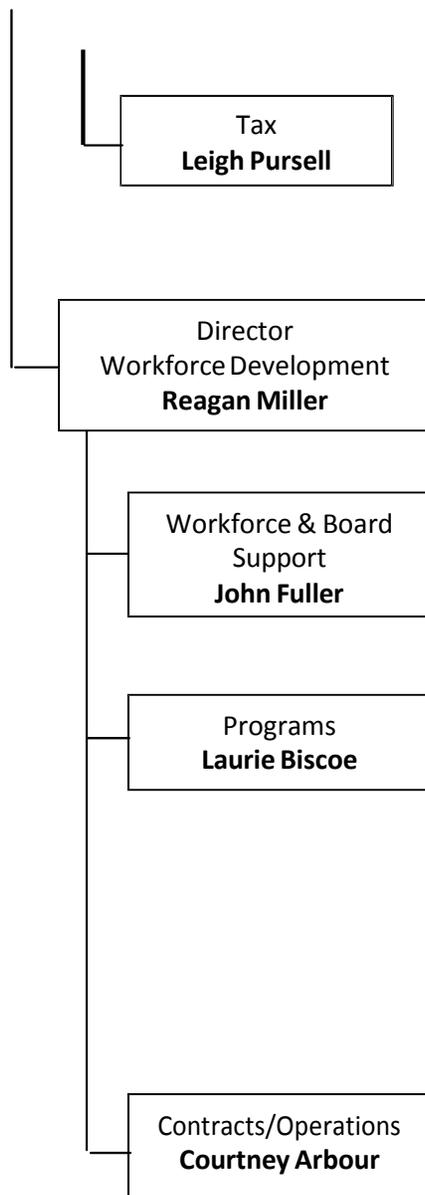
CALL CENTER OPERATIONS: Call Center Operations directs and supports the unemployment insurance service delivery program by providing standard operating procedures, automated system support, training, and oversight for accepting and processing unemployment insurance (UI) claims through networked Tele-Centers across the state and through the Internet. 703.6 FTEs*

APPEALS: The departments within Appellate Services resolve disputes by conducting hearings, issuing written decisions and providing legal support to the three-member Commission in their role deciding cases on review and under original jurisdiction. Administration of appeals, hearings and decisions requires impartial adherence to Texas Statute, particularly the Texas Unemployment Compensation Act, case law, Commission Rule and agency precedent. 166.2 FTEs*

COMMISSION APPEALS: The Texas Labor Code requires the Commission to provide appellate review of Appeal Tribunal decisions involving entitlement to unemployment compensation for individuals, chargebacks to an employer’s tax account, mailing copies of its findings and decisions, and entertaining motions for rehearing. 49 FTEs*

SPECIAL HEARINGS: The primary function of the Special Hearings Department is to conduct hearings and issue written decisions pursuant to the Texas Payday Law, the Texas Child Labor Law, the Texas Proprietary School Act, and TWC rules. 13 FTEs*

*FTEs reflect the FY 2015 budget



TAX DEPARTMENT: The Tax Department provides Tax assistance to Texas employers in complying with Tax law portions of the Labor Code. The department also collects unemployment taxes from employers subject to the Texas Unemployment Insurance Compensation Act – such taxes provide for the Unemployment Compensation Fund, a reserve from which unemployment benefits are paid to eligible claimants. 287.7 FTEs*

WORKFORCE DEVELOPMENT DIVISION

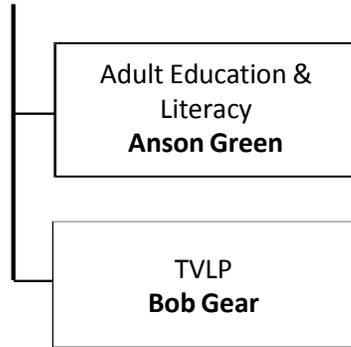
The Workforce Development Division supports the development of a statewide, market-driven system of employment and education services delivered by Local Workforce Development Boards (boards), board contractors, and local Texas Workforce Commission staff. 4 FTEs*

WORKFORCE & BOARD SUPPORT: Workforce & Board Support supports the development of a quality, market-driven workforce development network through the provision of technical support and assistance related to Local Workforce Development Board (Board) development, governance, and composition, capacity building, One-Stop reviews, customer complaint interventions, personal computing support, and planning for and supporting automation needs. 14 FTEs*

PROGRAMS: The Programs branch assists Texas employers and job seekers with employment and training services, ensuring quality education, approving and regulating schools, and attracting and maintaining a skilled workforce. The Programs Branch oversees policy and technical assistance for programs funded through Temporary Assistance for Needy Families/Choices, Supplemental Nutrition Assistance Program (SNAP) Employment and Training, the Child Care and Development Fund (CCDF), Foster Care Transition Centers, and the Noncustodial Parent (NCP) Choices Employment Pilot Project; oversees programs funded through the Workforce Investment Act and Wagner-Peyser Employment Service (ES), the Trade Adjustment Act (TAA), and oversees UI policy issues, including Rapid Reemployment Services for UI claimants. It also provides a state-level business services function, fosters partnerships between local Business Services Units and employers, and other strategic initiatives. This branch also oversees the regulation and licensing of Career Schools and Colleges, the editing of the Workforce Development Division written communications and publications, the distribution of the Workforce Development Letters and electronic postings on the Agency’s website, and the coordination of the Agency’s rule development and publication process. 122 FTEs*

CONTRACTS/OPERATIONS: The Contracts/Operations branch develops and manages contracts for allocated funds administered by the 28 Local Workforce Development Boards by initiating contracts; coordinating contract amendments, renewals, and closeouts; overseeing compliance with expenditure requirements; making recommendations for deobligation and reallocation of funds; and overseeing corrective actions. This branch also oversees contract management functions for TWC’s Apprenticeship, Skills Development, Wagner-Peyser 7b, and other special initiative contracts. This branch is responsible for the oversight of employment services staff in the local workforce centers; Agricultural Services, Monitor Advocate, and oversight of services to Migrant and Seasonal Farmworkers, processing requests for Foreign Labor Certification, certification of Eligible Training Providers and Integrated Service Area Management. 648 FTEs*

*FTEs reflect the FY 2015 budget



ADULT EDUCATION & LITERACY: The primary objectives of the Adult Education & Literacy programs are to assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents in obtaining education and skills necessary to become full partners in the educational development of their children; and to assist adults in the completion of secondary school education. 13 FTEs*

TEXAS VETERANS LEADERSHIP PROGRAM: The Texas Veterans Leadership Program assists returning veterans from Iraq and Afghanistan as they resume civilian life in Texas by providing critical resource and referral services, coordinating between different programs ranging from employment and training, to medical care, mental health and counseling, veterans benefits, and other programs. 24 FTEs*

*FTEs reflect the FY 2015 budget

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320 Texas Workforce Commission

Goal Objective STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Support a Workforce System to Achieve/Sustain Economic Prosperity					
1 <i>Support Market-driven System/Help Jobseekers Secure Employment</i>					
1 WORKFORCE INVESTMENT ACT	117,225,643	127,380,703	120,318,354	115,333,990	114,930,106
2 WORKFORCE INVESTMENT ACT - YOUTH	49,899,342	47,899,682	49,129,912	49,129,912	49,129,912
3 TANF CHOICES	99,619,556	90,403,133	91,459,556	87,127,649	87,310,021
4 EMPLOYMENT AND COMMUNITY SERVICES	52,123,686	48,006,319	47,352,609	49,298,687	48,247,304
5 SNAP E & T	21,247,654	19,022,487	19,841,271	19,812,506	19,781,441
6 TRADE AFFECTED WORKERS	11,340,578	19,772,184	17,148,902	13,226,850	13,128,921
7 SENIOR EMPLOYMENT SERVICES	4,771,133	4,798,076	5,101,908	4,801,587	4,801,587
8 APPRENTICESHIP	2,915,638	3,142,928	2,956,247	2,955,936	2,955,724
9 ADULT EDUCATION AND FAMILY LITERACY	0	79,314,561	82,985,995	70,382,870	70,868,943
2 <i>Business Services</i>					
1 SKILLS DEVELOPMENT	23,892,868	24,118,577	24,106,894	24,239,645	24,352,069

2.A. Summary of Base Request by Strategy

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320 Texas Workforce Commission

Goal Objective STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 SELF SUFFICIENCY	1,109,599	2,702,181	2,616,778	2,623,875	2,623,404
3 LABOR MARKET AND CAREER INFORMATION	3,609,521	3,993,720	4,417,951	4,373,501	4,348,310
4 WORK OPPORTUNITY TAX CREDIT	835,788	999,847	793,109	806,758	804,950
5 FOREIGN LABOR CERTIFICATION	343,441	626,677	532,674	541,144	477,730
3 <i>Child Care Services</i>					
1 TANF CHOICES CHILD CARE	37,971,139	34,379,457	33,271,507	35,205,721	36,839,028
2 AT-RISK & TRANSITIONAL CHILD CARE	445,269,620	468,940,795	480,607,094	478,209,594	477,515,192
3 CHILD CARE ADMINISTRATION	5,320,060	6,268,014	6,197,333	6,683,534	5,932,896
4 CHILD CARE - DFPS FAMILIES	48,086,395	52,446,594	52,446,594	52,446,594	52,446,594
4 <i>Unemployment Insurance</i>					
1 UNEMPLOYMENT CLAIMS	76,541,266	69,309,321	71,557,505	64,853,122	62,547,776
2 UNEMPLOYMENT APPEALS	18,232,551	18,651,712	18,236,021	17,594,525	17,221,549
3 UNEMPLOYMENT TAX COLLECTION	31,257,743	25,054,190	25,131,643	29,106,053	23,850,893

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

		320 Texas Workforce Commission				
Goal Objective STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	1	\$1,051,613,221	\$1,147,231,158	\$1,156,209,857	\$1,128,754,053	\$1,120,114,350
2	Program Accountability/Enforcement					
1	<i>Work/orce Program Accountability</i>					
1	SUBRECIPIENT MONITORING	2,447,026	2,635,930	2,956,418	2,929,020	2,601,939
2	TECHNICAL ASSISTANCE	4,743,808	4,867,438	5,436,600	5,420,913	5,381,256
3	LABOR LAW INSPECTIONS	3,832,538	3,883,205	4,042,694	4,040,235	4,024,285
4	CAREER SCHOOLS & COLLEGES	918,778	978,049	975,760	976,906	978,094
2	<i>Civil Rights</i>					
1	CIVIL RIGHTS	1,824,160	2,058,488	2,360,787	2,342,663	2,239,475
TOTAL, GOAL	2	\$13,766,310	\$14,423,110	\$15,772,259	\$15,709,737	\$15,225,049
3	Indirect Administration					
1	<i>Indirect Administration</i>					
1	CENTRAL ADMINISTRATION	11,470,210	11,730,652	12,098,140	12,023,996	11,890,787

2.A. Summary of Base Request by Strategy

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320 Texas Workforce Commission

Goal Objective STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 INFORMATION RESOURCES	6,570,535	6,781,124	6,559,645	5,933,282	5,915,049
3 OTHER SUPPORT SERVICES	1,755,861	1,696,834	1,825,551	1,799,188	1,800,130
TOTAL, GOAL 3	\$19,796,606	\$20,208,610	\$20,483,336	\$19,756,466	\$19,605,966
TOTAL, AGENCY STRATEGY REQUEST	\$1,085,176,137	\$1,181,862,878	\$1,192,465,452	\$1,164,220,256	\$1,154,945,365
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,085,176,137	\$1,181,862,878	\$1,192,465,452	\$1,164,220,256	\$1,154,945,365

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

Goal Objective STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	29,023,127	45,802,975	47,875,929	47,868,121	47,868,121
759 GR MOE For TANF	34,574,493	36,574,493	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	42,563,817	42,563,817
8013 Career Schools And Colleges	1,119,315	1,117,918	1,134,048	1,133,911	1,133,911
8014 GR Match Food Stamp Adm	4,433,056	4,437,519	4,446,851	4,447,618	4,447,617
SUBTOTAL	\$111,713,808	\$130,496,722	\$132,595,138	\$132,587,960	\$132,587,959
General Revenue Dedicated Funds:					
165 Unempl Comp Sp Adm Acct	5,190,210	5,227,636	5,302,456	5,301,634	5,301,634
5128 Employment/Trng Investment Assmnt	386,230	1,886,230	1,886,230	1,886,230	1,886,230
SUBTOTAL	\$5,576,440	\$7,113,866	\$7,188,686	\$7,187,864	\$7,187,864
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	8,807,710	0	0	0	0
5026 Wrkforce Commission Fed	906,060,460	986,314,419	995,527,042	969,899,862	960,142,165
SUBTOTAL	\$914,868,170	\$986,314,419	\$995,527,042	\$969,899,862	\$960,142,165
Other Funds:					
666 Appropriated Receipts	1,363,133	1,766,500	1,513,616	1,485,181	1,966,213
777 Interagency Contracts	51,654,586	56,171,371	55,640,970	53,059,389	53,061,164
SUBTOTAL	\$53,017,719	\$57,937,871	\$57,154,586	\$54,544,570	\$55,027,377

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

Goal Objective STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, METHOD OF FINANCING	\$1,085,176,137	\$1,181,862,878	\$1,192,465,452	\$1,164,220,256	\$1,154,945,365

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$33,091,068	\$33,091,023	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$29,273,431	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$47,868,121	\$47,868,121
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RIDER APPROPRIATION

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)

\$(19,282)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)

\$(2,140)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)

\$0	\$305	\$1,948	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

Agency code: 320	Agency name: Texas Workforce Commission				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
Art IX, Sec 14.01(a), Appropriations Transfers (2012 -2013 GAA)	\$(139,679)	\$0	\$0	\$0	\$0
Art IX, Sec 6.22(i), Earned Federal Funds (2012 - 2013 GAA)	\$(89,203)	\$0	\$0	\$0	\$0
Art IX, Sec 17.06 (a)&(b) Salary Increase for General State Employees (2014-15 GAA)	\$0	\$1,338,616	\$3,397,258	\$0	\$0
Art IX, Sec 18.05(3),Contingency for HB5 (2014 - 2015 GAA)	\$0	\$(500,000)	\$(500,000)	\$0	\$0
Art IX, Sec 6.22(i), Earned Federal Funds (2014 - 2015 GAA)	\$0	\$(12,714)	\$0	\$0	\$0
Art IX, Sec 18.38, Contingency for SB307 (2014 - 2015 GAA)	\$0	\$11,885,700	\$11,885,700	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

Agency code: 320		Agency name: Texas Workforce Commission				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$29,023,127	\$45,802,975	\$47,875,929	\$47,868,121	\$47,868,121
<u>759</u>	GR MOE for Temporary Assistance for Needy Families					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$34,574,493	\$34,574,493	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$34,574,493	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$36,574,493	\$36,574,493
	<i>TRANSFERS</i>					
	Art IX, Sec 18.38, Contingency for SB307 (2014 - 2015 GAA)	\$0	\$2,000,000	\$2,000,000	\$0	\$0
TOTAL,	GR MOE for Temporary Assistance for Needy Families	\$34,574,493	\$36,574,493	\$36,574,493	\$36,574,493	\$36,574,493
<u>8006</u>	GR for Child Care and Development Fund					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 320		Agency name: Texas Workforce Commission				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$42,563,817	\$42,563,817	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$42,563,817	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$42,563,817	\$42,563,817	
TOTAL, GR for Child Care and Development Fund	\$42,563,817	\$42,563,817	\$42,563,817	\$42,563,817	\$42,563,817	
<u>8013 Career Schools and Colleges</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,110,097	\$1,110,140	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$969,664	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 320		Agency name: Texas Workforce Commission				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$0	\$1,133,911	\$1,133,911
<i>TRANSFERS</i>						
Art IX, Sec 14.01(a), Appropriations Transfer (2012-13 GAA)		\$139,679	\$0	\$0	\$0	\$0
Art IX, Sec 17.06 (a)&(b) Salary Increase for General State Employees (2014-15 GAA)		\$0	\$7,821	\$23,908	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)		\$9,972	\$0	\$0	\$0	\$0
TOTAL,	Career Schools and Colleges	\$1,119,315	\$1,117,918	\$1,134,048	\$1,133,911	\$1,133,911
<u>8014</u>	GR Match for Food Stamp Administration					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$4,433,055	\$4,433,057	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$4,433,056	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$4,447,618	\$4,447,617
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$4,464	\$13,794	\$0	\$0
TOTAL, GR Match for Food Stamp Administration	\$4,433,056	\$4,437,519	\$4,446,851	\$4,447,618	\$4,447,617
TOTAL, ALL GENERAL REVENUE	\$111,713,808	\$130,496,722	\$132,595,138	\$132,587,960	\$132,587,959

GENERAL REVENUE FUND - DEDICATED

165 GR Dedicated - Unemployment Compensation Special Administration Account No. 165

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$5,192,308	\$5,192,307	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE FUND - DEDICATED

Regular Appropriations from MOF Table (2012-13 GAA)

\$5,210,490	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$5,301,634	\$5,301,634
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RIDER APPROPRIATION

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)

\$(18,575)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)

\$(2,061)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)

\$0	\$306	\$1,951	\$0	\$0
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TRANSFERS

Art IX, Sec 17.06 (a)&(b) Salary Increase for General State Employees (2014-15 GAA)

\$0	\$35,022	\$108,198	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

Agency code: 320		Agency name: Texas Workforce Commission				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)						
	\$356	\$0	\$0	\$0	\$0	
TOTAL,	GR Dedicated - Unemployment Compensation Special Administration Account No. 165					
	\$5,190,210	\$5,227,636	\$5,302,456	\$5,301,634	\$5,301,634	
 <u>5128</u> GR Dedicated - Employment and Training Investment Assessment Holding						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
	\$0	\$386,230	\$386,230	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)						
	\$386,230	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)						
	\$0	\$0	\$0	\$1,886,230	\$1,886,230	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.13, Contingency for HB939 (2014-15 GAA)						
	\$0	\$1,500,000	\$1,500,000	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

Agency code: 320		Agency name: Texas Workforce Commission				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Employment and Training Investment Assessment Holding	\$386,230	\$1,886,230	\$1,886,230	\$1,886,230	\$1,886,230
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$5,576,440	\$7,113,866	\$7,188,686	\$7,187,864	\$7,187,864
TOTAL,	GR & GR-DEDICATED FUNDS	\$117,290,248	\$137,610,588	\$139,783,824	\$139,775,824	\$139,775,823
<u>FEDERAL FUNDS</u>						
369	Federal American Recovery and Reinvestment Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$6,897,124	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art VII, Rider 8, Reappropriation of Fed & Local funds (2012-13 GAA)	\$2,076,021	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriation	\$(140,435)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

Agency code: 320		Agency name: Texas Workforce Commission				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>						
	Capital Lapsed Appropriation	\$ (25,000)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	Federal American Recovery and Reinvestment Fund	\$8,807,710	\$ 0	\$ 0	\$ 0	\$ 0
<u>5026</u>	Workforce Commission Federal Account No. 5026					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 934,813,323	\$ 932,193,059	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$ 936,345,535	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$ 0	\$ 0	\$ 969,899,862	\$ 960,142,165
	<i>RIDER APPROPRIATION</i>					
	Art VII, Rider 8, Reappropriation of Fed & Local Funds (2012-13 GAA)	\$ 15,969,662	\$ 0	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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FEDERAL FUNDS

Art VII, Rider 8, Reappropriation of Fed & Local Funds (2014-15 GAA)	\$0	\$3,923,927	\$8,802,621	\$0	\$0
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Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(2,646,707)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(293,739)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$100,501	\$609,958	\$0	\$0
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TRANSFERS

Art IX, Sec 18.38, Contingency for SB307 (2014 - 2015 GAA)	\$0	\$59,441,510	\$59,441,510	\$0	\$0
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Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$111,527	\$295,476	\$0	\$0
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LAPSED APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
Lapsed Appropriations	\$(52,145,630)	\$(7,458,978)	\$(6,545,205)	\$0	\$0
Lapsed Capital Appropriations	\$(6,089,806)	\$(3,887,768)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$14,921,145	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(729,623)	\$729,623	\$0	\$0
TOTAL, Workforce Commission Federal Account No. 5026	\$906,060,460	\$986,314,419	\$995,527,042	\$969,899,862	\$960,142,165
TOTAL, ALL FEDERAL FUNDS	\$914,868,170	\$986,314,419	\$995,527,042	\$969,899,862	\$960,142,165

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: 320 Agency name: Texas Workforce Commission					
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,864,681	\$2,087,610	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$3,662,535	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$1,485,181	\$1,966,213
<i>TRANSFERS</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$81,372	\$0	\$0	\$0	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$1,816	\$5,006	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,930,774)	\$(99,997)	\$(300,000)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

Agency code: 320		Agency name: Texas Workforce Commission				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Lapsed Capital Appropriations	\$ (450,000)	\$ 0	\$ (279,000)	\$ 0	\$ 0
TOTAL,	Appropriated Receipts	\$1,363,133	\$1,766,500	\$1,513,616	\$1,485,181	\$1,966,213
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 38,434,377	\$ 38,434,941	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$ 34,591,639	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$ 0	\$ 0	\$ 53,059,389	\$ 53,061,164
	<i>TRANSFERS</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$ 17,260,553	\$ 0	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

Agency code: 320		Agency name: Texas Workforce Commission				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$0	\$1,026	\$2,147	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$0	\$17,735,968	\$17,203,882	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(197,606)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$51,654,586	\$56,171,371	\$55,640,970	\$53,059,389	\$53,061,164
TOTAL, ALL	OTHER FUNDS	\$53,017,719	\$57,937,871	\$57,154,586	\$54,544,570	\$55,027,377
GRAND TOTAL		\$1,085,176,137	\$1,181,862,878	\$1,192,465,452	\$1,164,220,256	\$1,154,945,365

2.B. Summary of Base Request by Method of Finance

8/18/2014 12:21:47PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: 320 Agency name: Texas Workforce Commission					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	3,152.1	3,016.4	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	3,312.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17)	0.0	0.0	0.0	2,882.7	2,786.3
TRANSFERS					
Contingency for SB 307 (2014-2015 GAA)	0.0	1.0	1.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(g)(1)(A), FTE Request to Exceed (2012-13 GAA)	218.3	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(g)(1)(B), FTE Request to Exceed (2012-13 GAA)	50.1	0.0	0.0	0.0	0.0
Art IX, Sec 6.10 (h)(1)(A) (2014-15 GAA)	0.0	47.3	0.0	0.0	0.0
Art IX, Sec 6.10 (h)(1)(B) (2014-15 GAA)	0.0	58.0	40.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) CAP: Texas Workforce Commission	(223.7)	(298.4)	(97.6)	0.0	0.0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:21:47PM

Agency code: 320	Agency name: Texas Workforce Commission				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ADJUSTED FTES	3,357.0	2,960.0	2,959.8	2,882.7	2,786.3
NUMBER OF 100% FEDERALLY FUNDED FTES	3,209.4	2,796.8	2,806.2	2,728.3	2,632.2

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2.C. Summary of Base Request by Object of Expense
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:24:09PM

320 Texas Workforce Commission

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$132,244,237	\$121,872,237	\$127,343,683	\$124,745,849	\$121,368,465
1002 OTHER PERSONNEL COSTS	\$9,398,640	\$9,915,320	\$7,917,482	\$7,882,297	\$7,785,931
2001 PROFESSIONAL FEES AND SERVICES	\$38,956,645	\$30,659,302	\$33,169,202	\$34,414,508	\$27,438,727
2002 FUELS AND LUBRICANTS	\$12,639	\$15,362	\$13,271	\$13,274	\$13,273
2003 CONSUMABLE SUPPLIES	\$627,673	\$889,619	\$829,059	\$786,118	\$770,698
2004 UTILITIES	\$4,874,928	\$4,727,152	\$4,396,508	\$4,410,955	\$4,503,908
2005 TRAVEL	\$1,536,850	\$1,749,186	\$1,922,414	\$1,849,988	\$1,815,046
2006 RENT - BUILDING	\$1,881,996	\$1,620,969	\$1,807,532	\$1,818,334	\$1,832,966
2007 RENT - MACHINE AND OTHER	\$1,189,875	\$1,300,541	\$1,297,567	\$1,282,626	\$1,294,577
2009 OTHER OPERATING EXPENSE	\$27,099,577	\$29,524,896	\$28,236,531	\$27,835,667	\$27,599,506
3001 CLIENT SERVICES	\$19,777	\$83,400	\$83,400	\$83,400	\$83,400
4000 GRANTS	\$865,074,234	\$978,332,496	\$983,279,048	\$957,489,896	\$959,674,186
5000 CAPITAL EXPENDITURES	\$2,259,066	\$1,172,398	\$2,169,755	\$1,607,344	\$764,682
OOE Total (Excluding Riders)	\$1,085,176,137	\$1,181,862,878	\$1,192,465,452	\$1,164,220,256	\$1,154,945,365
OOE Total (Riders)					
Grand Total	\$1,085,176,137	\$1,181,862,878	\$1,192,465,452	\$1,164,220,256	\$1,154,945,365

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2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/18/2014 5:28:02PM

320 Texas Workforce Commission

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Support a Workforce System to Achieve/Sustain Economic Prosperity <i>1 Support Market-driven System/Help Jobseekers Secure Employment</i>					
KEY 1 Customers Served - Job Seekers	1,473,598.00	1,356,348.00	1,350,000.00	1,300,000.00	1,350,000.00
KEY 2 Entered Employment Rate	70.07%	72.30%	73.00%	74.00%	75.00%
KEY 3 Employment Retention Rate	83.21%	82.10%	83.00%	83.00%	83.00%
4 Educational Achievement Rate	77.84%	81.60%	80.00%	80.00%	80.00%
5 At Risk Entered Employment Rate	66.52%	68.30%	69.00%	70.00%	70.00%
6 At Risk Employment Retention Rate	78.97%	77.60%	78.00%	79.00%	79.00%
KEY 7 Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent	18.58%	20.00%	21.00%	22.00%	23.00%
8 Avg Choices Participation Thru Emp (or School for Teens) - 2 Parent	22.44%	27.00%	28.00%	29.00%	30.00%
9 Adult Education Students Employed 1st Quarter After Exit Rate	0.00%	42.20%	44.50%	46.50%	48.00%
10 Adult Education Students Employed 3rd Quarter After Exit Rate	0.00%	54.80%	56.00%	57.00%	58.50%
11 % High School Diplomas or GEDs Issued to Adults as a Result of Program	0.00%	73.90%	70.00%	70.00%	70.00%
KEY 12 % of Adult Ed Students Who Complete the Level in Which They Enrolled	0.00%	58.00%	59.00%	60.00%	61.00%
<i>2 Business Services</i>					

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/18/2014 5:28:02PM

320 Texas Workforce Commission

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Total Employers Served					
	84,842.00	84,629.00	86,000.00	87,000.00	88,000.00
<i>4 Unemployment Insurance</i>					
KEY 1 Percent of Unemployment Insurance Claimants Paid Timely	95.67%	96.70%	97.00%	97.00%	97.00%
KEY 2 % of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	81.92%	83.50%	82.00%	82.00%	82.00%
3 Percent of Wage and Tax Reports Timely Secured	92.51%	92.25%	92.00%	92.00%	92.00%
<i>2 Program Accountability/Enforcement</i>					
<i>1 Workforce Program Accountability</i>					
1 Number of Quality Control Audits of Benefits Paid/Denied	950.00	930.00	930.00	930.00	930.00
<i>2 Civil Rights</i>					
1 Percent of Employment and Housing Complaints Resolved Timely	94.97%	95.80%	97.00%	97.00%	97.00%

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
 TIME : 12:26:25PM

Agency code: 320

Agency name: Texas Workforce Commission

Priority	Item	2016			2017			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Apprenticeship Program	\$1,500,000	\$1,500,000	0.5	\$1,500,000	\$1,500,000	0.5	\$3,000,000	\$3,000,000
2	Recruit Texas Initiative	\$5,000,000	\$5,000,000	10.0	\$5,000,000	\$5,000,000	10.0	\$10,000,000	\$10,000,000
3	Accelerate TEXAS	\$10,000,000	\$10,000,000		\$10,000,000	\$10,000,000		\$20,000,000	\$20,000,000
Total, Exceptional Items Request		\$16,500,000	\$16,500,000	10.5	\$16,500,000	\$16,500,000	10.5	\$33,000,000	\$33,000,000

Method of Financing

General Revenue	\$16,500,000	\$16,500,000		\$16,500,000	\$16,500,000		\$33,000,000	\$33,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$16,500,000	\$16,500,000		\$16,500,000	\$16,500,000		\$33,000,000	\$33,000,000

Full Time Equivalent Positions

10.5

10.5

Number of 100% Federally Funded FTEs

0.0

0.0

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2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2014
 TIME : 12:27:30PM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Support a Workforce System to Achieve/Sustain Economic Prosperity						
<i>1 Support Market-driven System/Help Jobseekers Secure Employment</i>						
1 WORKFORCE INVESTMENT ACT	\$115,333,990	\$114,930,106	\$0	\$0	\$115,333,990	\$114,930,106
2 WORKFORCE INVESTMENT ACT - YOUTH	49,129,912	49,129,912	0	0	49,129,912	49,129,912
3 TANF CHOICES	87,127,649	87,310,021	0	0	87,127,649	87,310,021
4 EMPLOYMENT AND COMMUNITY SERVICES	49,298,687	48,247,304	5,000,000	5,000,000	54,298,687	53,247,304
5 SNAP E & T	19,812,506	19,781,441	0	0	19,812,506	19,781,441
6 TRADE AFFECTED WORKERS	13,226,850	13,128,921	0	0	13,226,850	13,128,921
7 SENIOR EMPLOYMENT SERVICES	4,801,587	4,801,587	0	0	4,801,587	4,801,587
8 APPRENTICESHIP	2,955,936	2,955,724	1,500,000	1,500,000	4,455,936	4,455,724
9 ADULT EDUCATION AND FAMILY LITERACY	70,382,870	70,868,943	10,000,000	10,000,000	80,382,870	80,868,943
<i>2 Business Services</i>						
1 SKILLS DEVELOPMENT	24,239,645	24,352,069	0	0	24,239,645	24,352,069
2 SELF SUFFICIENCY	2,623,875	2,623,404	0	0	2,623,875	2,623,404
3 LABOR MARKET AND CAREER INFORMATION	4,373,501	4,348,310	0	0	4,373,501	4,348,310
4 WORK OPPORTUNITY TAX CREDIT	806,758	804,950	0	0	806,758	804,950
5 FOREIGN LABOR CERTIFICATION	541,144	477,730	0	0	541,144	477,730
<i>3 Child Care Services</i>						
1 TANF CHOICES CHILD CARE	35,205,721	36,839,028	0	0	35,205,721	36,839,028
2 AT-RISK & TRANSITIONAL CHILD CARE	478,209,594	477,515,192	0	0	478,209,594	477,515,192
3 CHILD CARE ADMINISTRATION	6,683,534	5,932,896	0	0	6,683,534	5,932,896
4 CHILD CARE - DFPS FAMILIES	52,446,594	52,446,594	0	0	52,446,594	52,446,594
<i>4 Unemployment Insurance</i>						
1 UNEMPLOYMENT CLAIMS	64,853,122	62,547,776	0	0	64,853,122	62,547,776

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2014
 TIME : 12:27:30PM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
2 UNEMPLOYMENT APPEALS	\$17,594,525	\$17,221,549	\$0	\$0	\$17,594,525	\$17,221,549
3 UNEMPLOYMENT TAX COLLECTION	29,106,053	23,850,893	0	0	29,106,053	23,850,893
TOTAL, GOAL 1	\$1,128,754,053	\$1,120,114,350	\$16,500,000	\$16,500,000	\$1,145,254,053	\$1,136,614,350
2 Program Accountability/Enforcement						
1 Workforce Program Accountability						
1 SUBRECIPIENT MONITORING	2,929,020	2,601,939	0	0	2,929,020	2,601,939
2 TECHNICAL ASSISTANCE	5,420,913	5,381,256	0	0	5,420,913	5,381,256
3 LABOR LAW INSPECTIONS	4,040,235	4,024,285	0	0	4,040,235	4,024,285
4 CAREER SCHOOLS & COLLEGES	976,906	978,094	0	0	976,906	978,094
2 Civil Rights						
1 CIVIL RIGHTS	2,342,663	2,239,475	0	0	2,342,663	2,239,475
TOTAL, GOAL 2	\$15,709,737	\$15,225,049	\$0	\$0	\$15,709,737	\$15,225,049

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2014
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Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$12,023,996	\$11,890,787	\$0	\$0	\$12,023,996	\$11,890,787
2 INFORMATION RESOURCES	5,933,282	5,915,049	0	0	5,933,282	5,915,049
3 OTHER SUPPORT SERVICES	1,799,188	1,800,130	0	0	1,799,188	1,800,130
TOTAL, GOAL 3	\$19,756,466	\$19,605,966	\$0	\$0	\$19,756,466	\$19,605,966
TOTAL, AGENCY STRATEGY REQUEST	\$1,164,220,256	\$1,154,945,365	\$16,500,000	\$16,500,000	\$1,180,720,256	\$1,171,445,365
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,164,220,256	\$1,154,945,365	\$16,500,000	\$16,500,000	\$1,180,720,256	\$1,171,445,365

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2014
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Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$47,868,121	\$47,868,121	\$16,500,000	\$16,500,000	\$64,368,121	\$64,368,121
759 GR MOE For TANF	36,574,493	36,574,493	0	0	36,574,493	36,574,493
8006 GR For Child Care And Dev	42,563,817	42,563,817	0	0	42,563,817	42,563,817
8013 Career Schools And Colleges	1,133,911	1,133,911	0	0	1,133,911	1,133,911
8014 GR Match Food Stamp Adm	4,447,618	4,447,617	0	0	4,447,618	4,447,617
	\$132,587,960	\$132,587,959	\$16,500,000	\$16,500,000	\$149,087,960	\$149,087,959
General Revenue Dedicated Funds:						
165 Unempl Comp Sp Adm Acct	5,301,634	5,301,634	0	0	5,301,634	5,301,634
5128 Employment/Trng Investment Assmnt	1,886,230	1,886,230	0	0	1,886,230	1,886,230
	\$7,187,864	\$7,187,864	\$0	\$0	\$7,187,864	\$7,187,864
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
5026 Wrkforce Commission Fed	969,899,862	960,142,165	0	0	969,899,862	960,142,165
	\$969,899,862	\$960,142,165	\$0	\$0	\$969,899,862	\$960,142,165
Other Funds:						
666 Appropriated Receipts	1,485,181	1,966,213	0	0	1,485,181	1,966,213
777 Interagency Contracts	53,059,389	53,061,164	0	0	53,059,389	53,061,164
	\$54,544,570	\$55,027,377	\$0	\$0	\$54,544,570	\$55,027,377
TOTAL, METHOD OF FINANCING	\$1,164,220,256	\$1,154,945,365	\$16,500,000	\$16,500,000	\$1,180,720,256	\$1,171,445,365
FULL TIME EQUIVALENT POSITIONS	2,882.7	2,786.3	10.5	10.5	2,893.2	2,796.8

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2014
 Time: 12:28:29PM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Support a Workforce System to Achieve/Sustain Economic Prosperity						
1 Support Market-driven System/Help Jobseekers Secure Employment						
KEY 1 Customers Served - Job Seekers						
	1,300,000.00	1,350,000.00			1,300,000.00	1,350,000.00
KEY 2 Entered Employment Rate						
	74.00%	75.00%			74.00%	75.00%
KEY 3 Employment Retention Rate						
	83.00%	83.00%			83.00%	83.00%
4 Educational Achievement Rate						
	80.00%	80.00%			80.00%	80.00%
5 At Risk Entered Employment Rate						
	70.00%	70.00%			70.00%	70.00%
6 At Risk Employment Retention Rate						
	79.00%	79.00%			79.00%	79.00%
KEY 7 Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent						
	22.00%	23.00%			22.00%	23.00%
8 Avg Choices Participation Thru Emp (or School for Teens) - 2 Parent						
	29.00%	30.00%			29.00%	30.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2014
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Agency code: 320 Agency name: Texas Workforce Commission

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 Adult Education Students Employed 1st Quarter After Exit Rate	46.50%	48.00%			46.50%	48.00%
10 Adult Education Students Employed 3rd Quarter After Exit Rate	57.00%	58.50%			57.00%	58.50%
11 % High School Diplomas or GEDs Issued to Adults as a Result of Program	70.00%	70.00%			70.00%	70.00%
KEY 12 % of Adult Ed Students Who Complete the Level in Which They Enrolled	60.00%	61.00%			60.00%	61.00%
2 <i>Business Services</i>						
1 Total Employers Served	87,000.00	88,000.00			87,000.00	88,000.00
4 <i>Unemployment Insurance</i>						
KEY 1 Percent of Unemployment Insurance Claimants Paid Timely	97.00%	97.00%			97.00%	97.00%
KEY 2 % of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	82.00%	82.00%			82.00%	82.00%
3 Percent of Wage and Tax Reports Timely Secured	92.00%	92.00%			92.00%	92.00%
2 Program Accountability/Enforcement						

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2014
 Time: 12:28:29PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 <i>Work/orce Program Accountability</i>						
1 Number of Quality Control Audits of Benefits Paid/Denied						
	930.00	930.00			930.00	930.00
2 <i>Civil Rights</i>						
1 Percent of Employment and Housing Complaints Resolved Timely						
	97.00%	97.00%			97.00%	97.00%

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320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 1 Workforce Investment Act (WIA) Adult and Dislocated Adults Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Workforce Investment Act: Adult & Dislocated Worker Customers Served	38,527.00	33,407.00	32,545.00	33,087.00	33,087.00
Efficiency Measures:						
KEY 1	Workforce Investment Act (WIA) Average Cost per Customer Served	2,603.79	2,836.35	3,000.00	3,000.00	3,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,181,781	\$1,824,452	\$2,525,880	\$1,925,129	\$1,874,806
1002	OTHER PERSONNEL COSTS	\$232,034	\$345,031	\$202,408	\$179,902	\$176,585
2001	PROFESSIONAL FEES AND SERVICES	\$907,592	\$964,745	\$861,530	\$981,159	\$671,154
2002	FUELS AND LUBRICANTS	\$635	\$725	\$532	\$462	\$471
2003	CONSUMABLE SUPPLIES	\$17,315	\$19,915	\$31,749	\$26,103	\$26,207
2004	UTILITIES	\$92,811	\$52,545	\$92,394	\$79,199	\$81,067
2005	TRAVEL	\$92,022	\$54,227	\$106,719	\$52,749	\$52,061
2006	RENT - BUILDING	\$51,148	\$15,836	\$50,731	\$49,261	\$50,183
2007	RENT - MACHINE AND OTHER	\$59,912	\$43,445	\$67,715	\$59,618	\$61,395
2009	OTHER OPERATING EXPENSE	\$1,358,890	\$491,268	\$555,058	\$507,425	\$484,934
4000	GRANTS	\$111,224,505	\$123,559,623	\$115,816,208	\$111,441,764	\$111,441,623

3.A. Strategy Request
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320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 1 Workforce Investment Act (WIA) Adult and Dislocated Adults Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5000	CAPITALEXPENDITURES	\$6,998	\$8,891	\$7,430	\$31,219	\$9,620
TOTAL, OBJECT OF EXPENSE		\$117,225,643	\$127,380,703	\$120,318,354	\$115,333,990	\$114,930,106
Method of Financing:						
1	General Revenue Fund	\$0	\$23,813	\$76,282	\$58,140	\$56,620
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$23,813	\$76,282	\$58,140	\$56,620
Method of Financing:						
5026	Wrkforce Commission Fed					
14.401.000	Fair Housing Assistance P	\$0	\$0	\$9,077	\$0	\$0
17.257.000	One-stop Career Ctr. Initiative	\$551,896	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$48,357,823	\$50,993,058	\$52,627,189	\$51,780,217	\$51,217,101
17.259.000	Wrkfce Invest.ActYouth	\$1,812,645	\$2,090,523	\$2,584,427	\$2,510,828	\$2,478,255
17.260.000	Workforce Investment Act Dislocated	\$461,870	\$0	\$0	\$0	\$0
17.261.000	Empl Pilots/Demos/ Research Proj	\$82,122	\$22,833	\$0	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants	\$2,691,194	\$0	\$2,230,834	\$0	\$0
17.277.000	WIA National Emergency Grants	\$2,415,129	\$13,452,224	\$3,707,523	\$4,523,418	\$4,500,000
17.278.000	WIA Dislocated Worker FormulaGrants	\$60,567,697	\$60,565,580	\$59,013,829	\$56,461,387	\$56,678,130
17.280.000	WIA Dislocated Worker Ntl Reserve	\$285,267	\$232,672	\$69,193	\$0	\$0
CFDA Subtotal, Fund	5026	\$117,225,643	\$127,356,890	\$120,242,072	\$115,275,850	\$114,873,486

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 1 Workforce Investment Act (WIA) Adult and Dislocated Adults Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$117,225,643	\$127,356,890	\$120,242,072	\$115,275,850	\$114,873,486
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$115,333,990	\$114,930,106
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$117,225,643	\$127,380,703	\$120,318,354	\$115,333,990	\$114,930,106
	FULL TIME EQUIVALENT POSITIONS:	58.5	32.8	45.3	32.8	31.2
	STRATEGY DESCRIPTION AND JUSTIFICATION:					

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	1	Workforce Investment Act (WIA) Adult and Dislocated Adults	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Section 302.021, Texas Labor Code; 40 TAC Chapter 841; Workforce Innovation and Opportunity Act, P.L. 113-128; Workforce Investment Act of 1998 as amended, P.L. 105-220; 29 U.S.C. Section 2801 et seq.; 20 C.F.R. Part 652 et seq.

The Workforce Innovation and Opportunity Act (WIOA) enacted July 22, 2014, is the Workforce Investment Act (WIA) reauthorization, and supports the nation's primary programs and investments in employment services, workforce development, adult education, and vocational rehabilitation activities. WIOA reauthorizes through fiscal year 2020 WIA programs designed to improve the quality of the workforce, reduce welfare dependency, reemploy dislocated workers, and enhance economic productivity and competitiveness. TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services. The workforce boards facilitate development and maintenance of the one-stop centers and monitor workforce contract service providers.

Strategy A.1.1 includes workforce development services for Adults and Dislocated Workers.

Some key changes of WIOA include combining WIA "core and intensive" services into new "career services" category; emphasizing access to real-world training opportunities by increasing the ability to use on-the-job training, incumbent worker training, and customized training; and allowing some funds to be used for pay-for-performance contracts for adults and youth, and encouraging implementation of industry or private sector partnerships and career pathway strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

WIOA becomes effective July 1, 2015, although the promulgation of final regulations could delay the effective date of some provisions of the law. While authorization levels for Adult and Dislocated Worker activities programs increase by an aggregate of 17.5 percent from fiscal year 2014 appropriations levels, over the fiscal year 2015-2020 period, actual funding will be determined through the annual appropriations process.

As federal funds provide the funding for this strategy, increasing demands on the federal budget could create pressure on appropriations levels for this program. If economic trends in Texas follow national trends, the workforce system could see an increase in the need for services at the same time that funding levels may be challenged.

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	2	Workforce Investment Act (WIA) Youth	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000	GRANTS	\$49,899,342	\$47,899,682	\$49,129,912	\$49,129,912	\$49,129,912
TOTAL, OBJECT OF EXPENSE		\$49,899,342	\$47,899,682	\$49,129,912	\$49,129,912	\$49,129,912
Method of Financing:						
5026	Wrkforce Commission Fed					
	17.259.000 Wrkfce Invest.ActYouth	\$49,899,342	\$47,899,682	\$49,129,912	\$49,129,912	\$49,129,912
CFDA Subtotal, Fund	5026	\$49,899,342	\$47,899,682	\$49,129,912	\$49,129,912	\$49,129,912
SUBTOTAL, MOF (FEDERAL FUNDS)		\$49,899,342	\$47,899,682	\$49,129,912	\$49,129,912	\$49,129,912
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,129,912	\$49,129,912
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,899,342	\$47,899,682	\$49,129,912	\$49,129,912	\$49,129,912
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	2	Workforce Investment Act (WIA) Youth	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Section 302.021, Texas Labor Code; 40 TAC Chapter 841; Workforce Innovation and Opportunity Act, P.L. 113-128; Workforce Investment Act of 1998, Title I, Part B, Sections 106, 126-129; 20 C.F.R. Part 652 et seq.

The Workforce Innovation and Opportunity Act (WIOA) enacted July 22, 2014, is explained in more detail in the description of Strategy A.1.1. TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services. The workforce boards facilitate development and maintenance of the one-stop centers and monitor workforce contract service providers.

This program, for Youth Activities, is designed to help eligible youth acquire skills, training and support needed to successfully transition to careers and productive adulthood. Some key changes to training and employment services due to enactment of WIOA include requiring that 75 percent of youth activity funding support out-of-school youth, of which 20 percent is prioritized for work-based activities.

Included in this strategy exclusively are grants for WIOA program allocations for Youth Activities to workforce development areas throughout Texas. Program activities and associated TWC staff FTEs for contracting with workforce boards, supporting the program with client tracking and workforce assistance information technology systems, monitoring and reporting of program performance, satisfaction of statutory planning requirements, and so forth are aggregated and subsumed above in Strategy A.1.1.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	2	Workforce Investment Act (WIA) Youth	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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WIOA becomes effective July 1, 2015, although the promulgation of final regulations could delay the effective date of some provisions of the law. While authorization levels for the Youth Activities program increase by an aggregate of 17.5 percent from fiscal year 2014 appropriations levels, over the fiscal year 2015-2020 period, actual funding will be determined through the annual appropriations process.

As federal funds provide the funding for this strategy, increasing demands on the federal budget could create pressure to reduce the funding available for this program. If economic trends in Texas follow national trends, the workforce system could see an increase in the need for services at the same time that appropriations levels may be challenged.

3.A. Strategy Request
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320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 8
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 3 Temporary Assistance for Needy Families (TANF) Choices Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Temp. Assistance for Needy Families (TANF) Choices Customers Served	50,022.00	40,350.00	40,021.00	40,784.00	41,599.00
Efficiency Measures:						
KEY 1	TANF Choices Average Cost Per Customer Served	1,575.85	1,912.93	1,962.66	1,826.11	1,819.72
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,275,886	\$1,115,792	\$1,250,656	\$1,234,509	\$1,228,688
1002	OTHER PERSONNEL COSTS	\$128,210	\$154,148	\$147,087	\$148,611	\$147,992
2001	PROFESSIONAL FEES AND SERVICES	\$635,374	\$893,544	\$796,357	\$960,586	\$650,774
2002	FUELS AND LUBRICANTS	\$326	\$393	\$366	\$371	\$375
2003	CONSUMABLE SUPPLIES	\$6,456	\$13,462	\$14,660	\$13,913	\$13,960
2004	UTILITIES	\$53,757	\$66,386	\$63,460	\$64,672	\$65,585
2005	TRAVEL	\$18,642	\$39,988	\$33,744	\$33,781	\$33,869
2006	RENT - BUILDING	\$33,387	\$27,996	\$24,757	\$24,602	\$24,954
2007	RENT - MACHINE AND OTHER	\$32,369	\$25,938	\$35,895	\$34,877	\$35,897
2009	OTHER OPERATING EXPENSE	\$222,707	\$381,194	\$375,711	\$413,111	\$402,325
4000	GRANTS	\$97,208,804	\$87,677,389	\$88,710,348	\$84,165,489	\$84,695,180
5000	CAPITALEXPENDITURES	\$3,638	\$6,903	\$6,515	\$33,127	\$10,422

3.A. Strategy Request
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320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 8
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 3 Temporary Assistance for Needy Families (TANF) Choices Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$99,619,556	\$90,403,133	\$91,459,556	\$87,127,649	\$87,310,021
Method of Financing:						
759	GR MOE For TANF	\$6,829,352	\$6,829,352	\$6,829,352	\$8,829,352	\$8,829,352
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,829,352	\$6,829,352	\$6,829,352	\$8,829,352	\$8,829,352
Method of Financing:						
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	\$89,800,747	\$80,519,824	\$82,075,204	\$78,298,297	\$78,480,669
CFDA Subtotal, Fund	5026	\$89,800,747	\$80,519,824	\$82,075,204	\$78,298,297	\$78,480,669
SUBTOTAL, MOF (FEDERAL FUNDS)		\$89,800,747	\$80,519,824	\$82,075,204	\$78,298,297	\$78,480,669
Method of Financing:						
777	Interagency Contracts	\$2,989,457	\$3,053,957	\$2,555,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,989,457	\$3,053,957	\$2,555,000	\$0	\$0

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 8
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 3 Temporary Assistance for Needy Families (TANF) Choices Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$87,127,649	\$87,310,021
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$99,619,556	\$90,403,133	\$91,459,556	\$87,127,649	\$87,310,021
FULL TIME EQUIVALENT POSITIONS:		22.4	19.1	20.9	20.6	20.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	3	8
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	3	Temporary Assistance for Needy Families (TANF) Choices	Service: 14	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Chapters 31 and 34, Texas Human Resources Code; 40 TAC Chapter 811; Deficit Reduction Act of 2005, P.L. 109-171; 42 U.S.C. Section 601 et seq.; 45 C.F.R. Parts 260-265, 270 and 283.

TANF Choices helps cash assistance applicants, recipients, nonrecipient parents and former recipients transition from welfare to work with job search and job readiness classes, basic skills, vocational training and support services. TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services. The workforce boards facilitate development and maintenance of the one-stop centers and monitor workforce contract service providers.

With the implementation of the pay-for-performance model contained in House Bill 2292, enacted by the 78th Texas Legislature, Regular Session (2003), and the reauthorization of TANF in the Deficit Reduction Act of 2005, the mandates for effectiveness of TWC's Choices program have increased significantly. Adult recipients must participate in TANF Choices employment services in order to maintain eligibility for benefits.

General revenue appropriated as state Maintenance of Effort (MOE), the expenditure of which is required for the state to receive and spend federal TANF block grant funds, is included in the appropriation for this strategy.

TWC staff contract with workforce boards, support the program with client tracking/workforce assistance IT systems, monitor/report program performance and provide other required support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	3	8
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	3	Temporary Assistance for Needy Families (TANF) Choices	Service: 14	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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As a pioneer of the "work first" approach in welfare reform, Texas is well-positioned to meet the challenges of increased performance contained in the Deficit Reduction Act of 2005.

TWC has been successful in engaging welfare recipients in meaningful work activities. TANF Reauthorization increased the percentage of individuals who must participate in work activities, many of whom are currently exempt under state law or under rules promulgated by the Texas Health and Human Services Commission, as well as modifying the caseload reduction credit.

As federal funds provide the majority of funds for this strategy, increasing demands on the federal budget could create pressure on the appropriations levels for this program.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 10
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 4 Employment and Community Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$28,059,828	\$21,063,122	\$22,017,829	\$22,602,118	\$22,589,877
1002	OTHER PERSONNEL COSTS	\$2,232,605	\$1,643,052	\$1,485,760	\$1,491,558	\$1,503,904
2001	PROFESSIONAL FEES AND SERVICES	\$4,887,962	\$5,027,516	\$4,839,094	\$5,827,983	\$4,377,247
2002	FUELS AND LUBRICANTS	\$779	\$672	\$535	\$643	\$662
2003	CONSUMABLE SUPPLIES	\$17,997	\$22,969	\$26,969	\$27,080	\$27,593
2004	UTILITIES	\$131,402	\$169,221	\$96,986	\$114,557	\$118,457
2005	TRAVEL	\$211,529	\$185,632	\$203,287	\$255,653	\$255,184
2006	RENT - BUILDING	\$23,849	\$48,907	\$42,887	\$46,427	\$48,224
2007	RENT - MACHINE AND OTHER	\$49,485	\$49,997	\$98,679	\$104,831	\$106,229
2009	OTHER OPERATING EXPENSE	\$2,297,721	\$2,493,265	\$2,224,056	\$2,242,113	\$2,781,572
3001	CLIENT SERVICES	\$0	\$8,400	\$8,400	\$8,400	\$8,400
4000	GRANTS	\$14,138,542	\$17,208,912	\$16,258,573	\$16,337,829	\$16,352,862
5000	CAPITAL EXPENDITURES	\$71,987	\$84,654	\$49,554	\$239,495	\$77,093
TOTAL, OBJECT OF EXPENSE		\$52,123,686	\$48,006,319	\$47,352,609	\$49,298,687	\$48,247,304
Method of Financing:						
1	General Revenue Fund	\$2,109,251	\$5,717,307	\$6,180,060	\$6,164,569	\$6,147,304

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	10
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	4	Employment and Community Services	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,109,251	\$5,717,307	\$6,180,060	\$6,164,569	\$6,147,304
Method of Financing:						
165	Unempl Comp Sp Adm Acct	\$641,766	\$533,268	\$489,074	\$507,530	\$494,207
5128	Employment/Trng Investment Assmnt	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$641,766	\$2,033,268	\$1,989,074	\$2,007,530	\$1,994,207
Method of Financing:						
5026	Wrkforce Commission Fed					
	17.207.000 Employment Service	\$38,612,295	\$34,992,716	\$36,297,251	\$36,682,570	\$35,321,101
	17.225.000 Unemployment Insurance	\$6,343,904	\$1,305,727	\$9,908	\$0	\$0
	17.267.000 Wrkfce Invest. Act Incentive Grants	\$6,947	\$0	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$3,823,226	\$3,514,181	\$2,483,070	\$4,077,020	\$3,940,921
CFDA Subtotal, Fund	5026	\$48,786,372	\$39,812,624	\$38,790,229	\$40,759,590	\$39,262,022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$48,786,372	\$39,812,624	\$38,790,229	\$40,759,590	\$39,262,022
Method of Financing:						
666	Appropriated Receipts	\$248,869	\$232,666	\$162,559	\$134,172	\$609,124
777	Interagency Contracts	\$337,428	\$210,454	\$230,687	\$232,826	\$234,647

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 10
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 4 Employment and Community Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$586,297	\$443,120	\$393,246	\$366,998	\$843,771
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,298,687	\$48,247,304
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,123,686	\$48,006,319	\$47,352,609	\$49,298,687	\$48,247,304
FULL TIME EQUIVALENT POSITIONS:		862.7	620.0	624.8	637.4	637.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	10
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	4	Employment and Community Services	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Section 302.021 & Chapter 307, Texas Labor Code; Workforce Innovation and Opportunity Act, P.L. 113-128; Wagner-Peyser Act as amended (29 U.S.C. Section 49 et seq.); Workforce Investment Act of 1998 as amended (29 U.S.C. Section 2801 et seq.)

Employment Service (ES) provides recruitment services to employers, assistance with job-search, referral and placement, and reemployment services to unemployment insurance claimants, to place job-seekers in employment, principally at one-stop centers. TWC allocates funds to local workforce development areas, whose workforce boards administer those allocations. State ES staff (Texas Model) work at workforce boards to provide workforce services, supported by state-level staff and systems.

Included are funds appropriated to TWC from Rider No. 31 for Employer and Community Based Organization Partnerships, a major initiative to implement a program with community-based organizations in partnership with employers to move Texans off of public benefits and into the workforce and providing TWC authority to establish such other requirements and flexibility as needed. Additionally included in this strategy is GR Dedicated funding appropriated contingent from enactment of H.B. 939 for workforce development activities.

Also included are general revenue funds required in the federal grants received for volunteerism and community service by the OneStar Foundation, which administers AmeriCorps and other federal grants--providing assistance through community-based and other local and national nonprofit organizations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In Executive Order RP30, on December 22, 2003, Governor Perry dissolved the Texas Commission on Volunteerism and Community Service, and designated the OneStar National Service Commission, Inc. to fulfill the duties prescribed under the National and Community Services Trust Act of 1993, serve as the state's liaison to the Corporation for National and Community Service and oversee Texas' participation in Corporation for National and Community Service programs. (Note: Passage of legislation during 2003 removed the requirement that federal volunteer programs be administered by the Texas Workforce Commission.) As a result, the OneStar National Service Commission, Inc. is now the direct recipient of the federal AmeriCorps and related grant funds, and this TWC strategy request includes the general revenue funds required in the grant, for TWC to contract with the OneStar Foundation, Inc., an affiliated Texas non-profit corporation, as directed in the Executive Order.

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 8
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 5 Supplemental Nutritional Assistance Program Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Supplemental Nutritional Assistance Program (E&T) Customers Served	49,039.00	40,001.00	43,433.00	43,743.00	43,842.00
Efficiency Measures:						
1	SNAP E&T Average Cost Per Customer Served	429.50	494.37	440.00	440.00	440.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$442,646	\$381,848	\$400,316	\$396,574	\$395,676
1002	OTHER PERSONNEL COSTS	\$37,729	\$31,029	\$45,134	\$45,714	\$45,816
2001	PROFESSIONAL FEES AND SERVICES	\$79,987	\$73,527	\$183,200	\$222,321	\$153,059
2002	FUELS AND LUBRICANTS	\$82	\$126	\$120	\$122	\$124
2003	CONSUMABLE SUPPLIES	\$1,244	\$4,258	\$4,014	\$3,990	\$4,042
2004	UTILITIES	\$14,753	\$23,071	\$21,144	\$21,596	\$22,117
2005	TRAVEL	\$5,476	\$13,668	\$9,020	\$9,044	\$9,196
2006	RENT - BUILDING	\$3,297	\$9,018	\$5,574	\$5,550	\$5,684
2007	RENT - MACHINE AND OTHER	\$7,191	\$2,509	\$9,932	\$9,838	\$10,126
2009	OTHER OPERATING EXPENSE	\$61,831	\$98,900	\$171,675	\$120,719	\$113,765
4000	GRANTS	\$20,592,308	\$18,382,113	\$18,989,034	\$18,966,302	\$19,018,431
5000	CAPITALEXPENDITURES	\$1,110	\$2,420	\$2,108	\$10,736	\$3,405

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	3	8
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	5	Supplemental Nutritional Assistance Program	Service:	14	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$21,247,654	\$19,022,487	\$19,841,271	\$19,812,506	\$19,781,441
Method of Financing:						
8014	GR Match Food Stamp Adm	\$4,228,546	\$4,195,013	\$4,119,952	\$4,120,545	\$4,126,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,228,546	\$4,195,013	\$4,119,952	\$4,120,545	\$4,126,297
Method of Financing:						
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$17,019,108	\$14,827,474	\$15,721,319	\$15,691,961	\$15,655,144
CFDA Subtotal, Fund	5026	\$17,019,108	\$14,827,474	\$15,721,319	\$15,691,961	\$15,655,144
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,019,108	\$14,827,474	\$15,721,319	\$15,691,961	\$15,655,144
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,812,506	\$19,781,441
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,247,654	\$19,022,487	\$19,841,271	\$19,812,506	\$19,781,441
FULL TIME EQUIVALENT POSITIONS:		7.7	7.0	6.9	6.9	6.9

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	3	8
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	5	Supplemental Nutritional Assistance Program	Service:	14	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021, Texas Labor Code; 40 TAC Chapter 813; Food Stamp Act of 1977, 7 U.S.C. Chapter 51; Balanced Budget Act of 1997, Title I, 7 U.S.C. Section 2015; the Farm Security and Rural Investment Act of 2002, P.L. 107-171; Food, Conservation and Energy Act of 2008, P.L. 110-246; 7 C.F.R. Parts 271-283 and 3016.

This program assists Supplemental Nutrition Assistance Program (SNAP) recipients (not eligible for Temporary Assistance for Needy Families cash assistance) in obtaining employment, including provision of work opportunities for 18-50 year old able-bodied adults without dependents (ABAWDs) entering employment, or participation in education or vocational training activities which will promote long-term self sufficiency.

TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services. The workforce boards facilitate development and maintenance of the one-stop centers and monitor workforce contract service providers. Services include directed job search, vocational education/training, non-vocation education/training, work experience, workfare (ABAWDs only) and unsubsidized employment.

Mandatory work registrants must participate in assigned SNAP Employment & Training activities for at least a minimum weekly average of 30 hours.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the majority of the funds for this strategy, increasing demands on the federal budget could create pressure on appropriations levels for this program.

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	6	Trade Affected Worker Training and Assistance	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Trade Adjustment Assistance Program Customers Served	2,981.00	3,733.00	3,700.00	3,700.00	3,700.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$973,165	\$1,476,624	\$1,773,312	\$1,772,643	\$1,773,240
1002	OTHER PERSONNEL COSTS	\$78,965	\$188,589	\$105,680	\$107,335	\$108,273
2001	PROFESSIONAL FEES AND SERVICES	\$16,304	\$240,706	\$300,922	\$342,115	\$261,161
2002	FUELS AND LUBRICANTS	\$46	\$168	\$303	\$309	\$319
2003	CONSUMABLE SUPPLIES	\$844	\$4,292	\$8,167	\$8,339	\$8,512
2004	UTILITIES	\$11,443	\$31,624	\$53,849	\$55,069	\$56,984
2005	TRAVEL	\$12,942	\$21,110	\$20,112	\$20,124	\$20,062
2006	RENT - BUILDING	\$7,587	\$9,705	\$9,684	\$9,916	\$10,317
2007	RENT - MACHINE AND OTHER	\$9,638	\$9,523	\$22,262	\$22,491	\$23,144
2009	OTHER OPERATING EXPENSE	\$64,196	\$160,153	\$218,617	\$231,933	\$227,730
3001	CLIENT SERVICES	\$19,777	\$75,000	\$75,000	\$75,000	\$75,000
4000	GRANTS	\$10,142,650	\$17,549,272	\$14,555,991	\$10,555,991	\$10,555,991
5000	CAPITAL EXPENDITURES	\$3,021	\$5,418	\$5,003	\$25,585	\$8,188
TOTAL, OBJECT OF EXPENSE		\$11,340,578	\$19,772,184	\$17,148,902	\$13,226,850	\$13,128,921

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	6	Trade Affected Worker Training and Assistance	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
5026	Wrkforce Commission Fed					
	17.245.000 Trade Adj Assist - Wrkrs	\$11,340,578	\$19,772,184	\$17,148,902	\$13,226,850	\$13,128,921
CFDA Subtotal, Fund	5026	\$11,340,578	\$19,772,184	\$17,148,902	\$13,226,850	\$13,128,921
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,340,578	\$19,772,184	\$17,148,902	\$13,226,850	\$13,128,921
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,226,850	\$13,128,921
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$13,226,850	\$13,128,921
FULL TIME EQUIVALENT POSITIONS:		28.1	41.7	49.4	49.4	49.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	6	Trade Affected Worker Training and Assistance	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Section 302.021, Texas Labor Code; 40 TAC Chapter 849; Trade Act of 1974, Title II, 19 U.S.C. Sections 2271-2321; Trade and Globalization Adjustment Assistance Act of 2009, ARRA, P.L. 111-5; 19 U.S.C. Section 3301 et seq.; 20 C.F.R. 617; 29 C.F.R 90.

Trade Adjustment Assistance (TAA) provides funding for training, job search and relocation assistance to individuals who lose their manufacturing jobs due to foreign imports or production shifts to certain foreign countries. Participants in this program may also receive weekly Trade Readjustment Allowances after they exhaust their unemployment benefits while participating in TAA approved training.

TWC distributes TAA federal funds for training to workforce boards, while providing qualified case management and workforce services for workers affected by certified trade layoffs. Beginning in FY 2011, the U.S. Department of Labor required that such case management must be provided by state employees. TWC determined that to comply with the requirement, TWC stationed staff in the field supervised by state staff. Additional staff were hired and trained, and were placed regionally in workforce areas with significant TAA activity. The program is supported with client tracking and assistance IT systems, monitoring and reporting program performance, the satisfaction of statutory planning requirements and working with federal agency officials and others to achieve effective and successful program management.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal funds are provided annually for this strategy in part by a formula based on the number of trainees and amounts expended in previous years. The number of trainees is affected by the number of workers covered by and included in Labor Department-issued trade layoff certifications.

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	10
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	7	Senior Employment Services	Service:	14	Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,447	\$13,434	\$19,840	\$19,840	\$19,840
1002	OTHER PERSONNEL COSTS	\$1,270	\$5,154	\$610	\$629	\$629
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$66	\$131	\$131	\$131
2003	CONSUMABLE SUPPLIES	\$27	\$175	\$85	\$85	\$85
2004	UTILITIES	\$2	\$0	\$0	\$0	\$0
2005	TRAVEL	\$586	\$2,325	\$2,467	\$2,482	\$2,482
2006	RENT - BUILDING	\$319	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$305	\$2,665	\$3,121	\$4,163	\$4,163
4000	GRANTS	\$4,745,177	\$4,774,257	\$5,075,654	\$4,774,257	\$4,774,257
TOTAL, OBJECT OF EXPENSE		\$4,771,133	\$4,798,076	\$5,101,908	\$4,801,587	\$4,801,587
Method of Financing:						
1	General Revenue Fund	\$4,602	\$4,492	\$1,974	\$4,974	\$4,974
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,602	\$4,492	\$1,974	\$4,974	\$4,974
Method of Financing:						
5026	Wrkforce Commission Fed					
	17.235.000 Sr Community Svc Empl Prg	\$4,766,531	\$4,793,584	\$5,099,934	\$4,796,613	\$4,796,613

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 10
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 7 Senior Employment Services Service: 14 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	5026	\$4,766,531	\$4,793,584	\$5,099,934	\$4,796,613	\$4,796,613
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,766,531	\$4,793,584	\$5,099,934	\$4,796,613	\$4,796,613
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,801,587	\$4,801,587
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,771,133	\$4,798,076	\$5,101,908	\$4,801,587	\$4,801,587
FULL TIME EQUIVALENT POSITIONS:		0.4	0.2	0.3	0.3	0.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 302.021, Texas Labor Code; Older Americans Act of 1965, 42 U.S.C. Section 3001; 20 C.F.R. Part 641.

The Senior Community Service Employment Program (SCSEP) funds public employment for economically disadvantaged citizens aged 55 and older to increase individual economic self-sufficiency. Older workers are employed in public service positions or in community projects providing recreation, beautification, conservation or restoration services. Positions are with state, local and regional government, school districts or certain tax exempt non-profit corporations. The program offers senior Texans with limited income an opportunity to earn supplemental money, which can have a significant impact on their standard of living.

General revenue is included for this program as matching funds equal to at least 10 percent of the portion of the grant for administrative activities (i.e., federal program regulations provide that no more than 90 percent of the total cost of administrative activities carried out under the SCSEP grant will be included in the federal grant, and therefore that there will be a non-federal share/matching requirement).

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	10
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	7	Senior Employment Services	Service: 14	Income: A.1	Age: B.2

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funds for this strategy, increasing demands on the federal budget could create pressure on appropriations levels for this program.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 5:30:33PM

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 8 Apprenticeship Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Apprenticeship Customers Served	3,947.00	4,306.00	4,600.00	4,400.00	4,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,547	\$45,271	\$48,478	\$48,478	\$48,478
1002	OTHER PERSONNEL COSTS	\$2,497	\$3,678	\$2,092	\$2,130	\$2,133
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$139	\$249	\$249	\$249
2003	CONSUMABLE SUPPLIES	\$53	\$101	\$227	\$227	\$227
2004	UTILITIES	\$2	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,918	\$5,844	\$2,729	\$2,740	\$2,740
2006	RENT - BUILDING	\$293	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,032	\$28,703	\$34,034	\$30,308	\$30,308
4000	GRANTS	\$2,837,296	\$3,059,192	\$2,868,438	\$2,871,804	\$2,871,589
TOTAL, OBJECT OF EXPENSE		\$2,915,638	\$3,142,928	\$2,956,247	\$2,955,936	\$2,955,724
Method of Financing:						
1	General Revenue Fund	\$1,668,119	\$1,664,878	\$1,678,247	\$1,677,936	\$1,677,724
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,668,119	\$1,664,878	\$1,678,247	\$1,677,936	\$1,677,724

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 8 Apprenticeship Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$126,168	\$128,000	\$128,000	\$128,000	\$128,000
	17.278.000 WIA Dislocated Worker FormulaGrants	\$1,030,321	\$748,526	\$1,000,000	\$1,000,000	\$1,000,000
	93.558.000 Temp AssistNeedy Families	\$91,030	\$601,524	\$150,000	\$150,000	\$150,000
CFDA Subtotal, Fund	5026	\$1,247,519	\$1,478,050	\$1,278,000	\$1,278,000	\$1,278,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,247,519	\$1,478,050	\$1,278,000	\$1,278,000	\$1,278,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,955,936	\$2,955,724
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,915,638	\$3,142,928	\$2,956,247	\$2,955,936	\$2,955,724
FULL TIME EQUIVALENT POSITIONS:		0.8	0.9	0.8	0.8	0.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	8	Apprenticeship	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Section 302.021, Texas Labor Code; Chapter 133, Texas Education Code; 40 TAC Chapter 837; National Apprenticeship Act of 1937, 29 U.S.C. Chapter 4C; 29 C.F.R. Part 29.

The purpose of this program is to stimulate and assist industry in the development, expansion, and improvement of registered apprenticeship and other training programs designed to provide skilled workers required by employers.

Apprenticeship is a job training system for skilled trade and craft workers that combines structured on-the-job training supervised by journey workers with related technical instruction. Apprentices who successfully complete the prescribed number of training hours become certified skilled craft workers.

Local education agencies act as fiscal agents for registered apprenticeship programs. All programs must be registered with the Office of Apprenticeship of the U.S. Department of Labor.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The demand for Apprenticeship training continues to increase pressure on the contact hour rate that can be paid in Apprenticeship Programs.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 5:30:33PM

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	9	Adult Education and Family Literacy	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Adult Education Customers Served	0.00	80,000.00	100,500.00	101,000.00	101,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$893,790	\$1,370,449	\$1,344,836	\$1,340,056
1002	OTHER PERSONNEL COSTS	\$0	\$33,367	\$47,797	\$47,131	\$46,685
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$136,318	\$264,592	\$68,071	\$67,886
2002	FUELS AND LUBRICANTS	\$0	\$31	\$129	\$128	\$128
2003	CONSUMABLE SUPPLIES	\$0	\$771	\$3,993	\$5,356	\$5,350
2004	UTILITIES	\$0	\$5,418	\$23,026	\$22,341	\$22,480
2005	TRAVEL	\$0	\$19,327	\$40,045	\$37,664	\$37,584
2006	RENT - BUILDING	\$0	\$1,820	\$5,137	\$6,127	\$6,177
2007	RENT - MACHINE AND OTHER	\$0	\$5,623	\$9,947	\$9,580	\$9,775
2009	OTHER OPERATING EXPENSE	\$0	\$865,303	\$277,508	\$286,810	\$277,996
4000	GRANTS	\$0	\$77,352,793	\$80,943,372	\$68,554,826	\$69,054,826
TOTAL, OBJECT OF EXPENSE		\$0	\$79,314,561	\$82,985,995	\$70,382,870	\$70,868,943
Method of Financing:						
1	General Revenue Fund	\$0	\$11,897,194	\$11,927,089	\$11,926,314	\$11,926,171

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 5:30:33PM

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 9 Adult Education and Family Literacy Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
759	GR MOE For TANF	\$0	\$2,000,000	\$2,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$13,897,194	\$13,927,089	\$11,926,314	\$11,926,171
Method of Financing:						
5026	Wrkforce Commission Fed					
	84.002.000 Adult Education_State Gra	\$0	\$61,504,532	\$65,258,906	\$52,656,556	\$53,142,772
	93.558.000 Temp AssistNeedy Families	\$0	\$3,912,835	\$3,800,000	\$5,800,000	\$5,800,000
CFDA Subtotal, Fund	5026	\$0	\$65,417,367	\$69,058,906	\$58,456,556	\$58,942,772
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$65,417,367	\$69,058,906	\$58,456,556	\$58,942,772
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$70,382,870	\$70,868,943
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$79,314,561	\$82,985,995	\$70,382,870	\$70,868,943
FULL TIME EQUIVALENT POSITIONS:		0.0	14.7	23.6	23.1	23.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	9	Adult Education and Family Literacy	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Chapter 315, Texas Labor Code; 40 TAC Chapter 800, Sections 800.68 and 800.78-800.80, and Chapter 805; Workforce Innovation and Opportunity Act, P.L. 113-128; Workforce Investment Act of 1998, as amended, Title II, Adult Education and Family Literacy Act, 20 U.S.C. 9201 et seq.

Senate Bill 307, enacted by the 83rd Texas Legislature, Regular Session (2013), added Chapter 315, Texas Labor Code, which transferred adult education and literacy (AEL) programs from the Texas Education Agency to the Texas Workforce Commission (TWC). TWC subsequently developed and adopted rules (adding 40 TAC Sections 800.68 and 800.78-800.80) relating to the allocation of AEL funds and program rules (40 TAC Chapter 805), effective February 24, 2014.

The AEL program includes administering a federal formula grant for adult education and literacy services (including workplace literacy services, family literacy, English literacy, and integrated English literacy and civics education programs), matching state general revenue funds, and federal Temporary Assistance for Needy Families funds appropriated by the Texas Legislature as allocations to local workforce development areas, and contracted to service providers through competitive procurement. Services are provided to adults without a high school diploma or equivalency who are not enrolled in school.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The functioning of the AEL program is further directed in TWC Appropriations Rider No. 32. TWC is requesting the streamlining of certain rider language and financing provisions, as set forth in 3.B. Rider Revisions and Additions Request.

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	1	Skills Development	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Contracted Number of Skills Development Trainees	14,485.00	13,156.00	12,340.00	12,391.00	12,473.00
Efficiency Measures:						
KEY 1	Contracted Average Cost per Skills Development Trainee	1,690.10	1,691.01	1,800.00	1,800.00	1,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,173,610	\$1,120,934	\$1,469,151	\$1,475,162	\$1,476,108
1002	OTHER PERSONNEL COSTS	\$100,159	\$121,405	\$88,816	\$90,317	\$91,164
2001	PROFESSIONAL FEES AND SERVICES	\$253,606	\$51,612	\$99,440	\$83,208	\$80,689
2002	FUELS AND LUBRICANTS	\$176	\$215	\$141	\$144	\$148
2003	CONSUMABLE SUPPLIES	\$3,552	\$7,860	\$6,665	\$6,500	\$6,577
2004	UTILITIES	\$30,750	\$39,819	\$27,457	\$29,302	\$26,817
2005	TRAVEL	\$63,113	\$68,870	\$65,786	\$66,293	\$58,469
2006	RENT - BUILDING	\$19,647	\$15,755	\$6,433	\$6,623	\$6,841
2007	RENT - MACHINE AND OTHER	\$18,161	\$15,067	\$11,799	\$11,829	\$12,124
2009	OTHER OPERATING EXPENSE	\$117,199	\$159,077	\$115,352	\$147,006	\$135,104
4000	GRANTS	\$22,108,640	\$22,511,651	\$22,212,058	\$22,303,758	\$22,451,771
5000	CAPITAL EXPENDITURES	\$4,255	\$6,312	\$3,796	\$19,503	\$6,257

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 2 Business Services Service Categories:
 STRATEGY: 1 Skills Development Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$23,892,868	\$24,118,577	\$24,106,894	\$24,239,645	\$24,352,069
Method of Financing:						
1	General Revenue Fund	\$23,892,868	\$24,118,577	\$24,106,894	\$24,239,645	\$24,352,069
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,892,868	\$24,118,577	\$24,106,894	\$24,239,645	\$24,352,069
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,239,645	\$24,352,069
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,892,868	\$24,118,577	\$24,106,894	\$24,239,645	\$24,352,069
FULL TIME EQUIVALENT POSITIONS:		22.2	21.0	26.2	26.2	26.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	1	Skills Development	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Chapter 303, Texas Labor Code; 40 TAC Chapter 835.

The Skills Development program is designed to meet employers' needs for trained workers and workers' needs to acquire new or upgrade existing skills to advance their careers by facilitating development of customized training programs for new or existing jobs.

TWC responds to industry/businesses and workforce training needs by contracting with public community colleges, public technical colleges, the Texas Engineering Extension Service or community-based organizations to develop customized training projects, in partnership with prospective private partners.

Expenditures of grant funds in this strategy occur consistent with the contracted performance-based payment schedule.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Skills Development program is a key resource supporting TWC's dedication to preparing the highly-skilled workforce that Texas employers need to compete successfully in the global marketplace of the 21st Century. The Skills Development program has been instrumental in the creation of new high-skilled, high-wage jobs for Texas, and upgrading the skills of the current workforce.

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	2	Self Sufficiency	Service:	14	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Contracted Number of Self-Sufficiency Trainees	445.00	806.00	1,115.00	1,178.00	1,179.00
Efficiency Measures:						
KEY 1	Contracted Average Cost per Self-Sufficiency Trainee	2,083.09	1,978.18	2,100.00	2,100.00	2,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$164,461	\$86,260	\$127,639	\$127,646	\$127,646
1002	OTHER PERSONNEL COSTS	\$9,146	\$32,579	\$5,252	\$5,288	\$5,295
2001	PROFESSIONAL FEES AND SERVICES	\$688	\$3,796	\$863	\$993	\$800
2002	FUELS AND LUBRICANTS	\$0	\$29	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$93	\$1,067	\$395	\$398	\$401
2004	UTILITIES	\$5	\$5,447	\$1,160	\$1,177	\$1,214
2005	TRAVEL	\$5,442	\$9,446	\$5,495	\$5,511	\$4,901
2006	RENT - BUILDING	\$462	\$1,663	\$394	\$405	\$425
2007	RENT - MACHINE AND OTHER	\$0	\$30	\$17	\$17	\$17
2009	OTHER OPERATING EXPENSE	\$2,328	\$22,960	\$133,048	\$8,135	\$7,525
4000	GRANTS	\$926,974	\$2,537,992	\$2,342,515	\$2,474,305	\$2,475,180
5000	CAPITAL EXPENDITURES	\$0	\$912	\$0	\$0	\$0

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 2 Business Services Service Categories:
 STRATEGY: 2 Self Sufficiency Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$1,109,599	\$2,702,181	\$2,616,778	\$2,623,875	\$2,623,404
Method of Financing:						
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	\$1,109,599	\$2,702,181	\$2,616,778	\$2,623,875	\$2,623,404
CFDA Subtotal, Fund	5026	\$1,109,599	\$2,702,181	\$2,616,778	\$2,623,875	\$2,623,404
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,109,599	\$2,702,181	\$2,616,778	\$2,623,875	\$2,623,404
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,623,875	\$2,623,404
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,109,599	\$2,702,181	\$2,616,778	\$2,623,875	\$2,623,404
FULL TIME EQUIVALENT POSITIONS:		2.6	1.4	2.1	2.1	2.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	2	Self Sufficiency	Service:	14	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Section 302.021, Texas Labor Code; Chapters 31 and 34, Texas Human Resources Code; 40 TAC Chapter 811; Deficit Reduction Act of 2005, P. L. 109-171; 42 U.S.C. Section 601 et seq.; 45 C.F.R. Parts 260-265, 270 and 283.

The Self-Sufficiency program assists businesses by designing, financing and implementing customized job training programs for the creation of new jobs (or the retraining of current jobs) that help Temporary Assistance for Needy Families and/or Supplemental Nutrition Assistance Program recipients to receive training leading to a job which allows them to become and remain independent of financial assistance.

TWC contracts with public community colleges, public technical colleges, eligible private non-profit organizations, including community-based organizations, and the Texas Engineering Extension Service to respond to industry/business and workforce training needs, and to develop incentives for public community and technical colleges, or community-based organizations, in partnership with prospective private partners, to develop customized training projects.

Expenditures of grant funds in this strategy occur consistent with the contracted performance-based payment schedule.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funding for this strategy, increasing demands on the federal budget could create pressure on appropriations levels for this program.

The Self Sufficiency program is a key element supporting TWC's objective of preparing the highly skilled workforce that Texas employers need to compete successfully in the global marketplace of the 21st Century.

320 Texas Workforce Commission

GOAL:	1 Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2 Business Services	Service Categories:		
STRATEGY:	3 Labor Market and Career Information	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,656,867	\$2,452,701	\$2,843,431	\$2,843,892	\$2,848,113
1002	OTHER PERSONNEL COSTS	\$171,799	\$314,068	\$196,568	\$205,011	\$207,300
2001	PROFESSIONAL FEES AND SERVICES	\$170,988	\$92,206	\$301,197	\$286,530	\$285,677
2002	FUELS AND LUBRICANTS	\$297	\$427	\$423	\$432	\$450
2003	CONSUMABLE SUPPLIES	\$15,118	\$31,938	\$23,835	\$23,632	\$23,959
2004	UTILITIES	\$52,939	\$78,204	\$75,724	\$77,410	\$80,786
2005	TRAVEL	\$35,379	\$81,313	\$48,527	\$48,522	\$48,453
2006	RENT - BUILDING	\$35,639	\$24,603	\$15,242	\$15,748	\$16,480
2007	RENT - MACHINE AND OTHER	\$28,969	\$26,327	\$33,431	\$33,594	\$34,771
2009	OTHER OPERATING EXPENSE	\$434,034	\$878,291	\$872,643	\$803,268	\$790,873
5000	CAPITAL EXPENDITURES	\$7,492	\$13,642	\$6,930	\$35,462	\$11,448
TOTAL, OBJECT OF EXPENSE		\$3,609,521	\$3,993,720	\$4,417,951	\$4,373,501	\$4,348,310
Method of Financing:						
1	General Revenue Fund	\$0	\$32,470	\$84,767	\$84,781	\$84,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$32,470	\$84,767	\$84,781	\$84,909

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	3	Labor Market and Career Information	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
5026	Wrkforce Commission Fed					
	17.002.000 Labor Force Statistics	\$2,482,057	\$2,492,280	\$2,692,294	\$2,726,005	\$2,709,544
	17.207.000 Employment Service	\$1,053,923	\$1,274,693	\$1,461,927	\$1,387,466	\$1,378,659
CFDA Subtotal, Fund	5026	\$3,535,980	\$3,766,973	\$4,154,221	\$4,113,471	\$4,088,203
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,535,980	\$3,766,973	\$4,154,221	\$4,113,471	\$4,088,203
Method of Financing:						
777	Interagency Contracts	\$73,541	\$194,277	\$178,963	\$175,249	\$175,198
SUBTOTAL, MOF (OTHER FUNDS)		\$73,541	\$194,277	\$178,963	\$175,249	\$175,198
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,373,501	\$4,348,310
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,609,521	\$3,993,720	\$4,417,951	\$4,373,501	\$4,348,310
FULL TIME EQUIVALENT POSITIONS:		54.9	49.2	56.7	56.6	56.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	3	Labor Market and Career Information	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Section 302.002, Texas Labor Code; 29 U.S.C. Section 49 et seq.; 29 U.S.C. Sections 1, 2, 2b, 5, 8; 20 C.F.R Part 652

Labor Market and Career Information (LMCI) collects, estimates, analyzes and interprets statistical data to describe the dynamics of the economy and regional labor markets and the effect of economic developments on employment trends. Reports are routinely made available on the Texas Workforce Commission's home page and some publications are made available for purchase.

Data collected under contract with the Bureau of Labor Statistics provides the state with official local area unemployment and labor force data, and industry employment and payroll earnings figures. These data are used as primary measures of economic activity by the Texas Comptroller of Public Accounts, the Federal Reserve Bank and others that monitor the Texas economy.

The data are used in planning and administering local workforce service delivery, the Unemployment Insurance program and wage determinations used in the Prison Industry Employment program, Foreign Labor Certification, and the administration of HB 1200 (77R), and underpinning economic development efforts such as the Governor's industry clusters.

In addition to primary economic data, LMCI includes the collection of student and workforce program customer follow-up information as required under SB 281 (78R). Career information software, job search publications and career information Hotline services address the needs of job seekers and meets federal requirements for career and occupational information.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	4	Work Opportunity Tax Credit Certification	Service:	14	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$625,731	\$633,586	\$543,361	\$543,937	\$544,756
1002	OTHER PERSONNEL COSTS	\$78,596	\$68,140	\$48,705	\$49,173	\$51,260
2001	PROFESSIONAL FEES AND SERVICES	\$16,955	\$18,610	\$44,770	\$42,380	\$42,072
2002	FUELS AND LUBRICANTS	\$79	\$132	\$81	\$83	\$86
2003	CONSUMABLE SUPPLIES	\$6,232	\$25,571	\$8,811	\$9,160	\$9,693
2004	UTILITIES	\$13,278	\$24,113	\$14,621	\$14,964	\$15,620
2005	TRAVEL	\$1,033	\$2,629	\$2,674	\$2,771	\$2,860
2006	RENT - BUILDING	\$8,401	\$7,677	\$2,539	\$2,631	\$2,766
2007	RENT - MACHINE AND OTHER	\$5,938	\$6,250	\$6,067	\$6,129	\$6,360
2009	OTHER OPERATING EXPENSE	\$77,942	\$210,262	\$120,139	\$128,659	\$127,259
5000	CAPITAL EXPENDITURES	\$1,603	\$2,877	\$1,341	\$6,871	\$2,218
TOTAL, OBJECT OF EXPENSE		\$835,788	\$999,847	\$793,109	\$806,758	\$804,950
Method of Financing:						
5026	Wrkforce Commission Fed					
	17.271.000 Work Opportunity Tax Credit Program	\$835,788	\$999,847	\$793,109	\$806,758	\$804,950
CFDA Subtotal, Fund	5026	\$835,788	\$999,847	\$793,109	\$806,758	\$804,950

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Business Services Service Categories:
 STRATEGY: 4 Work Opportunity Tax Credit Certification Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$835,788	\$999,847	\$793,109	\$806,758	\$804,950
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$806,758	\$804,950
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$835,788	\$999,847	\$793,109	\$806,758	\$804,950
FULL TIME EQUIVALENT POSITIONS:		17.0	11.0	14.2	14.2	14.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	4	Work Opportunity Tax Credit Certification	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Sections 301.067 and 301.0671, Texas Labor Code; 26 U.S.C. Section 51.

The Work Opportunity Tax Credit (WOTC) was designed to appeal to private, for-profit employers, to promote the hiring of individuals from identified target groups by reducing federal tax liability. Employers may qualify if they hire from twelve different targeted groups:

- o Long-term Temporary Assistance for Needy Families (TANF) recipients/family members
- o Other TANF recipients
- o Veterans receiving Supplemental Nutrition Assistance Program assistance; disabled veterans with service-connected disability
- o Supplemental Nutrition Assistance Program recipients aged 18-39
- o 16-17 year-old summer youth
- o Ex-Felons
- o Vocational Rehabilitation Agency Referrals
- o Designated Community Residents (DCR) residing in an Empowerment Zone (EZ), Renewal Community (RC), or in a Rural Renewal County (RRC)
- o Supplemental Security Income Recipients
- o Hurricane Katrina employees
- o Unemployed veterans
- o Disconnected youth

TWC processes requests for WOTC certifications received directly from employers or their representatives, and issues certifications to employers after a WOTC-eligible individual is hired.

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	4	Work Opportunity Tax Credit Certification	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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TWC distributes information and educational materials on the federal earned income tax credit.

Additionally, the state provides a TANF state refund for employers which hire TANF recipients and which pay a portion of the individual's major medical insurance coverage. TWC processes requests for TANF state refunds in coordination with the Texas Comptroller of Public Accounts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funding for this strategy, increasing demands on the federal budget could create pressure on the appropriations level for this program.

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	5	Foreign Labor Certification	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$247,209	\$412,936	\$373,860	\$374,257	\$329,116
1002	OTHER PERSONNEL COSTS	\$17,977	\$33,523	\$31,119	\$31,554	\$28,289
2001	PROFESSIONAL FEES AND SERVICES	\$18,333	\$71,103	\$48,649	\$47,005	\$43,264
2002	FUELS AND LUBRICANTS	\$30	\$53	\$56	\$58	\$53
2003	CONSUMABLE SUPPLIES	\$997	\$3,961	\$2,651	\$2,693	\$2,414
2004	UTILITIES	\$2,839	\$10,120	\$10,024	\$10,263	\$9,404
2005	TRAVEL	\$18,214	\$36,474	\$7,675	\$7,753	\$7,609
2006	RENT - BUILDING	\$4,424	\$3,088	\$2,317	\$2,377	\$2,255
2007	RENT - MACHINE AND OTHER	\$3,185	\$4,005	\$4,013	\$4,066	\$3,709
2009	OTHER OPERATING EXPENSE	\$21,363	\$42,188	\$43,843	\$48,846	\$42,732
4000	GRANTS	\$7,883	\$7,458	\$7,544	\$7,544	\$7,544
5000	CAPITAL EXPENDITURES	\$987	\$1,768	\$923	\$4,728	\$1,341
TOTAL, OBJECT OF EXPENSE		\$343,441	\$626,677	\$532,674	\$541,144	\$477,730
Method of Financing:						
5026	Wrkforce Commission Fed					
	17.273.000 Temp Labor Cert for Foreign Workers	\$343,441	\$626,677	\$532,674	\$541,144	\$477,730

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Business Services Service Categories:
 STRATEGY: 5 Foreign Labor Certification Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	5026	\$343,441	\$626,677	\$532,674	\$541,144	\$477,730
SUBTOTAL, MOF (FEDERAL FUNDS)		\$343,441	\$626,677	\$532,674	\$541,144	\$477,730
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$541,144	\$477,730
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$343,441	\$626,677	\$532,674	\$541,144	\$477,730
FULL TIME EQUIVALENT POSITIONS:		5.8	9.9	8.6	8.6	7.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	5	Foreign Labor Certification	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: 8 U.S.C. Chapter 1101 et seq.; Immigration and Nationality Act, 29 U.S.C. Section 49 et seq.

The Foreign Labor Certification (FLC) program is a federally-funded program, contracted through the U.S. Department of Labor (DOL). TWC enters into a contract with DOL each year, as described in an annual Statement of Work, for the processing of H-2B Temporary Non-Agricultural Applications, H-2A Temporary Agricultural Applications and Prevailing Wage Requests.

The FLC program assists employers by supplementing the available skilled workforce. It is also designed to protect jobs of American workers and to assure that the wages and working conditions of U.S. workers will not be adversely affected by the temporary admission of foreign nonagricultural workers. An employer must hire a U.S. worker if that worker meets the minimum qualifications.

TWC has the responsibility of assisting employers in filing their applications for labor certification, coordinating recruitment efforts and assisting DOL in the gathering of information needed to certify or deny applications for foreign labor.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funding for this strategy, increasing demands on the federal budget could create pressure on the appropriations level for this program.

DOL issued Training and Employment Guidance Letter 11-07 in December 2007 requiring State Workforce Agencies to conduct employment eligibility verification on all H-2A job posting referrals.

Rule proposals published by DOL may significantly change the H-2A and H-2B application filing and review process for requesting temporary agricultural and non-agricultural foreign workers.

320 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: 1 TANF Choices Child Care for Families Working or Training for Work Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Number of Children Served Per Day, TANF Choices Services	6,851.00	5,462.00	5,336.00	5,438.00	5,546.00
Efficiency Measures:						
KEY 1	Average Cost Per Child Per Day for Child Care, TANF Choices Services	21.88	22.25	23.89	24.71	25.45
Objects of Expense:						
4000	GRANTS	\$37,971,139	\$34,379,457	\$33,271,507	\$35,205,721	\$36,839,028
TOTAL, OBJECT OF EXPENSE		\$37,971,139	\$34,379,457	\$33,271,507	\$35,205,721	\$36,839,028
Method of Financing:						
8006	GR For Child Care And Dev	\$11,112,332	\$11,053,316	\$11,176,775	\$12,091,731	\$12,652,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,112,332	\$11,053,316	\$11,176,775	\$12,091,731	\$12,652,705
Method of Financing:						
5026	Wrkforce Commission Fed 93.596.000 CC Mand & Match of CCDF	\$26,858,807	\$23,326,141	\$22,094,732	\$23,113,990	\$24,186,323
CFDA Subtotal, Fund	5026	\$26,858,807	\$23,326,141	\$22,094,732	\$23,113,990	\$24,186,323

320 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: 1 TANF Choices Child Care for Families Working or Training for Work Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,858,807	\$23,326,141	\$22,094,732	\$23,113,990	\$24,186,323
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,205,721	\$36,839,028
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,971,139	\$34,379,457	\$33,271,507	\$35,205,721	\$36,839,028

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

320 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: 1 TANF Choices Child Care for Families Working or Training for Work Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Sections 302.021 and 302.006, Texas Labor Code; Chapter 44 and Section 31.0035, Texas Human Resources Code; Sections 2308.315-2308.316, Texas Government Code; 40 TAC Chapter 809; Consolidated Appropriations Act, 42 U.S.C. Sections 618 and 9858.

TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services, maintain one-stop centers and monitor contract service providers. Child care for Choices participants in Texas is a critically important workforce support service.

The ultimate success in achieving federally mandated work participation rates in the Temporary Assistance for Needy Families (TANF) Choices program, and in accomplishing economic self-sufficiency for those dependent upon cash assistance, is substantially influenced by the ability to provide child care to Choices participants.

This strategy includes only the estimated amount of funds allocated to workforce development areas for qualified Child Care Development Fund child care which will be expended for Choices Child Care.

Program support activities (and associated TWC staff/FTEs) for contracts with workforce boards to provide child care, program support with client tracking and assistance IT systems, monitoring and reporting program performance, and other child care support and activity required by federal regulations are included in Strategy A.3.3. Child Care Administration.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Individuals participating in Choices, Texas' TANF employment program, receive child care if it is needed. The estimated number of Choices participants is related to the TANF case load reported by the Texas Health and Human Services Commission.

TANF parents currently make no co-payment for child care services, unlike Transitional and At-Risk parents. As a result, and because Choices Child Care children are often younger than other children in subsidized child care, the cost of Choices Child Care is higher than child care services for Transitional and At-Risk families.

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Avg No. of Children Served Per Day, Transitional and At Risk Services	95,948.00	96,700.00	93,459.00	89,659.00	87,182.00
Efficiency Measures:						
KEY 1	Avg. Cost Per Child Per Day Child Care, Trans. and At Risk Services	16.62	16.99	18.29	18.91	19.45
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$74,640	\$0	\$0	\$0	\$0
4000	GRANTS	\$445,194,980	\$468,940,795	\$480,607,094	\$478,209,594	\$477,515,192
TOTAL, OBJECT OF EXPENSE		\$445,269,620	\$468,940,795	\$480,607,094	\$478,209,594	\$477,515,192
Method of Financing:						
759	GR MOE For TANF	\$27,745,141	\$27,745,141	\$27,745,141	\$27,745,141	\$27,745,141
8006	GR For Child Care And Dev	\$31,451,485	\$31,510,501	\$31,387,042	\$30,472,086	\$29,911,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,196,626	\$59,255,642	\$59,132,183	\$58,217,227	\$57,656,253
Method of Financing:						
5026	Wrkforce Commission Fed					
	93.558.667 TANF to Title XX	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.575.000 ChildCareDevFnd Blk Grant	\$187,681,198	\$206,788,660	\$220,525,514	\$220,062,228	\$221,001,133
	93.596.000 CC Mand & Match of CCDF	\$195,371,409	\$199,396,493	\$197,749,397	\$196,730,139	\$195,657,806
CFDA Subtotal, Fund	5026	\$385,052,607	\$408,185,153	\$420,274,911	\$418,792,367	\$418,658,939
SUBTOTAL, MOF (FEDERAL FUNDS)		\$385,052,607	\$408,185,153	\$420,274,911	\$418,792,367	\$418,658,939
Method of Financing:						
	666 Appropriated Receipts	\$1,020,387	\$1,500,000	\$1,200,000	\$1,200,000	\$1,200,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,020,387	\$1,500,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$478,209,594	\$477,515,192
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$445,269,620	\$468,940,795	\$480,607,094	\$478,209,594	\$477,515,192
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Sections 302.021 and 302.006, Texas Labor Code; Chapter 44 and Section 31.0035, Texas Human Resources Code; Sections 2308.315-2308.316, Texas Government Code; 40 TAC Chapter 809; Consolidated Appropriations Act, 42 U.S.C. Sections 618 and 9858.

TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services, maintain one-stop centers and monitor contract service providers. Subsidized child care for low-income working families in Texas is a critically important workforce support service.

At-Risk Child Care serves low-income working families receiving little or no public assistance, and constitutes the substantial majority of the subsidized child care provided through TWC and workforce boards across Texas. The baseline request for the FY 2016-17 biennium provides funding for a slightly declining number of children per day, as average per-child costs for child care are increasing in modest increments.

As directed by statute, 12 months of Transitional Child Care has been established for former Choices families who have become successfully employed and no longer qualify for TANF.

Program support activities (and associated TWC staff/FTEs) are included in Strategy A.3.3. Child Care Administration. TWC Child Care Strategies A.3.2 Transitional Child Care and A.3.3 At-Risk Child Care, have been combined as Strategy A.3.2 At-Risk and Transitional Child Care for Families Working or Training for Work. (Child Care Administration, formerly Strategy A.3.4 has been re-numbered Strategy A.3.3.)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

For former Choices participants, who have fully utilized their Transitional Child Care, as well as other low-income working families who are still at risk of becoming welfare dependent, "At-Risk" child care assistance is crucial in helping many families maintain self sufficiency.

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,722,110	\$1,672,814	\$1,940,208	\$1,944,437	\$1,904,673
1002	OTHER PERSONNEL COSTS	\$196,815	\$156,095	\$212,454	\$216,730	\$211,255
2001	PROFESSIONAL FEES AND SERVICES	\$2,678,043	\$3,481,971	\$3,129,696	\$3,520,056	\$2,893,863
2002	FUELS AND LUBRICANTS	\$506	\$601	\$626	\$641	\$631
2003	CONSUMABLE SUPPLIES	\$6,753	\$17,125	\$19,905	\$19,602	\$19,313
2004	UTILITIES	\$83,672	\$110,187	\$112,364	\$114,889	\$113,743
2005	TRAVEL	\$23,469	\$31,203	\$25,773	\$26,510	\$26,434
2006	RENT - BUILDING	\$31,381	\$35,870	\$22,806	\$23,564	\$23,656
2007	RENT - MACHINE AND OTHER	\$43,630	\$36,235	\$51,055	\$49,973	\$50,597
2009	OTHER OPERATING EXPENSE	\$528,347	\$716,978	\$671,724	\$712,256	\$671,894
5000	CAPITAL EXPENDITURES	\$5,334	\$8,935	\$10,722	\$54,876	\$16,837
TOTAL, OBJECT OF EXPENSE		\$5,320,060	\$6,268,014	\$6,197,333	\$6,683,534	\$5,932,896
Method of Financing:						
1	General Revenue Fund	\$0	\$19,163	\$58,596	\$58,723	\$57,522
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$19,163	\$58,596	\$58,723	\$57,522

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
5026	Wrkforce Commission Fed					
	93.575.000 ChildCareDevFnd Blk Grant	\$5,320,060	\$6,248,851	\$6,138,737	\$6,624,811	\$5,875,374
CFDA Subtotal, Fund	5026	\$5,320,060	\$6,248,851	\$6,138,737	\$6,624,811	\$5,875,374
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,320,060	\$6,248,851	\$6,138,737	\$6,624,811	\$5,875,374
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,683,534	\$5,932,896
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,320,060	\$6,268,014	\$6,197,333	\$6,683,534	\$5,932,896
FULL TIME EQUIVALENT POSITIONS:		30.1	28.9	32.8	32.8	32.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Section 302.021 and 302.006, Texas Labor Code; Chapter 44 and Section 31.0035, Texas Human Resources Code; Sections 2308.315-2308.316, Texas Government Code; 40 TAC Chapter 809; Consolidated Appropriations Act, 42 U.S.C. Sections 618 and 9858.

This strategy contains a wide range of child care functions largely (although not exclusively) at the state-level, including statewide Child Care and Development Fund (CCDF) Discretionary quality projects, and various other CCDF-required activities, such as the preparation of the CCDF State Plan for Texas and the requirement to conduct a market rate survey. This strategy includes TWC staff (FTEs) for contracts with workforce boards to provide child care, program support with client tracking and assistance IT systems, monitoring and reporting program performance, and other child care support and activity required by federal regulations for all direct strategies containing allocations of child care funds for all workforce development areas throughout Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

320 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:	4	Child Care for DFPS Families	Service: 28	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$63,452	\$0	\$0	\$0	\$0
4000	GRANTS	\$48,022,943	\$52,446,594	\$52,446,594	\$52,446,594	\$52,446,594
TOTAL, OBJECT OF EXPENSE		\$48,086,395	\$52,446,594	\$52,446,594	\$52,446,594	\$52,446,594
Method of Financing:						
777	Interagency Contracts	\$48,086,395	\$52,446,594	\$52,446,594	\$52,446,594	\$52,446,594
SUBTOTAL, MOF (OTHER FUNDS)		\$48,086,395	\$52,446,594	\$52,446,594	\$52,446,594	\$52,446,594
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,446,594	\$52,446,594
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,086,395	\$52,446,594	\$52,446,594	\$52,446,594	\$52,446,594
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 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:	4	Child Care for DFPS Families	Service: 28	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Sections 302.021 and 302.006, Texas Labor Code; Chapter 44 and Section 31.0035, Texas Human Resources Code; Section 2308.315-2308.316, Texas Government Code; 40 TAC Chapter 809; Consolidated Appropriations Act, 42 U.S.C. Sections 618 and 9858.

The Texas Department of Family and Protective Services (DFPS) utilizes TWC's child care delivery system to provide child care for children in foster care and for children needing protective services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is dependent on the level of funding available to DFPS to purchase child care and increases in reported cases of child neglect or abuse which lead to eligibility for protective services and children being placed in foster care.

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 4 Unemployment Insurance Service Categories:
 STRATEGY: 1 Unemployment Claims Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Efficiency Measures:						
KEY 1	Average Time on Hold for UI Customers (Minutes)	8.86	7.65	7.70	7.70	7.70
Explanatory/Input Measures:						
1	Number of Initial Unemployment Insurance Claims Filed	901,012.00	854,803.00	805,693.00	791,559.00	781,992.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$38,300,284	\$36,176,583	\$36,469,931	\$34,609,597	\$32,883,166
1002	OTHER PERSONNEL COSTS	\$2,826,210	\$3,314,689	\$2,386,154	\$2,340,651	\$2,274,707
2001	PROFESSIONAL FEES AND SERVICES	\$15,559,459	\$11,835,517	\$13,518,114	\$9,967,655	\$10,248,840
2002	FUELS AND LUBRICANTS	\$6,013	\$6,264	\$5,606	\$5,537	\$5,492
2003	CONSUMABLE SUPPLIES	\$296,174	\$407,940	\$329,435	\$309,430	\$299,227
2004	UTILITIES	\$2,826,636	\$2,314,468	\$1,962,797	\$1,976,169	\$2,010,857
2005	TRAVEL	\$227,254	\$237,424	\$282,945	\$253,243	\$244,397
2006	RENT - BUILDING	\$785,355	\$533,219	\$859,065	\$859,774	\$862,435
2007	RENT - MACHINE AND OTHER	\$540,490	\$525,462	\$474,707	\$461,927	\$458,707
2009	OTHER OPERATING EXPENSE	\$13,024,968	\$13,058,724	\$13,251,154	\$13,286,098	\$12,743,364
4000	GRANTS	\$16,779	\$24,525	\$17,682	\$17,682	\$17,682
5000	CAPITAL EXPENDITURES	\$2,131,644	\$874,506	\$1,999,915	\$765,359	\$498,902

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 4 Unemployment Insurance Service Categories:
 STRATEGY: 1 Unemployment Claims Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$76,541,266	\$69,309,321	\$71,557,505	\$64,853,122	\$62,547,776
Method of Financing:						
1	General Revenue Fund	\$0	\$474,573	\$1,088,432	\$1,032,854	\$980,727
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$474,573	\$1,088,432	\$1,032,854	\$980,727
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	17.225.003 Unemploy Insur_Spec Adm - Stimulus	\$6,195,390	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$6,195,390	\$0	\$0	\$0	\$0
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	\$70,268,237	\$68,834,588	\$70,358,389	\$63,704,054	\$61,445,305
CFDA Subtotal, Fund	5026	\$70,268,237	\$68,834,588	\$70,358,389	\$63,704,054	\$61,445,305
SUBTOTAL, MOF (FEDERAL FUNDS)		\$76,463,627	\$68,834,588	\$70,358,389	\$63,704,054	\$61,445,305
Method of Financing:						
666	Appropriated Receipts	\$77,639	\$160	\$110,684	\$116,214	\$121,744
SUBTOTAL, MOF (OTHER FUNDS)		\$77,639	\$160	\$110,684	\$116,214	\$121,744

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 4 Unemployment Insurance Service Categories:
 STRATEGY: 1 Unemployment Claims Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$64,853,122	\$62,547,776
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$76,541,266	\$69,309,321	\$71,557,505	\$64,853,122	\$62,547,776
FULL TIME EQUIVALENT POSITIONS:		1,123.1	1,024.3	960.4	900.4	846.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Chapters 201-217, Texas Labor Code; 40 TAC Chapter 815; Social Security Act, 42 U.S.C. Sections 501-504, 1101-1109; Trade Act of 1974, 19 U.S.C. Section 2311; Federal Unemployment Tax Act, 26 U.S.C. Section 3301 et seq., Section 3404 note; Federal Employees and Ex-Service Members, 5 U.S.C. Sections 8501 and 8521; Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. Section 5171.

In administering the Unemployment Insurance (UI) program, which replaces a portion of lost wages for eligible unemployed workers and promotes economic stability by preserving buying power in communities experiencing economic downturns, TWC provides UI claims services to employers and unemployed workers.

TWC manages the complex unemployment compensation benefits system, including the operations of tele-centers in El Paso, North Texas, McAllen and San Antonio, with sophisticated IT systems support and processing, monitoring and control of payments and satisfaction of extensive federal review and procedural requirements.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funds for this strategy, increasing demands on the federal budget could create pressure on appropriations levels for this program.

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 4 Unemployment Insurance Service Categories:
 STRATEGY: 2 Unemployment Appeals Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Efficiency Measures:						
1	% of Unemployment Ins. Appeals Decisions Issued Timely	87.04 %	86.00 %	83.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,929,193	\$11,368,014	\$10,432,289	\$9,993,284	\$9,545,234
1002	OTHER PERSONNEL COSTS	\$810,432	\$593,130	\$723,698	\$704,271	\$662,271
2001	PROFESSIONAL FEES AND SERVICES	\$1,496,268	\$1,844,031	\$2,797,437	\$2,504,567	\$2,717,493
2002	FUELS AND LUBRICANTS	\$1,216	\$2,029	\$1,484	\$1,465	\$1,452
2003	CONSUMABLE SUPPLIES	\$67,699	\$106,463	\$122,233	\$113,465	\$108,642
2004	UTILITIES	\$1,090,661	\$1,171,286	\$1,136,515	\$1,141,191	\$1,156,443
2005	TRAVEL	\$14,970	\$14,319	\$13,394	\$12,481	\$11,514
2006	RENT - BUILDING	\$102,049	\$96,310	\$80,412	\$71,711	\$73,028
2007	RENT - MACHINE AND OTHER	\$107,204	\$170,488	\$122,071	\$118,654	\$117,765
2009	OTHER OPERATING EXPENSE	\$2,612,859	\$3,231,765	\$2,780,740	\$2,807,233	\$2,788,852
5000	CAPITAL EXPENDITURES	\$0	\$53,877	\$25,748	\$126,203	\$38,855
TOTAL, OBJECT OF EXPENSE		\$18,232,551	\$18,651,712	\$18,236,021	\$17,594,525	\$17,221,549
Method of Financing:						
1	General Revenue Fund	\$0	\$146,438	\$315,055	\$301,798	\$288,267

320 Texas Workforce Commission

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	4	Unemployment Insurance	Service Categories:		
STRATEGY:	2	Unemployment Appeals	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$146,438	\$315,055	\$301,798	\$288,267
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	17.225.003 Unemploy Insur_Spec Adm - Stimulus	\$1,017,105	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,017,105	\$0	\$0	\$0	\$0
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	\$17,214,472	\$18,505,264	\$17,920,966	\$17,292,727	\$16,933,282
CFDA Subtotal, Fund	5026	\$17,214,472	\$18,505,264	\$17,920,966	\$17,292,727	\$16,933,282
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,231,577	\$18,505,264	\$17,920,966	\$17,292,727	\$16,933,282
Method of Financing:						
666	Appropriated Receipts	\$974	\$10	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$974	\$10	\$0	\$0	\$0

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 4 Unemployment Insurance Service Categories:
 STRATEGY: 2 Unemployment Appeals Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,594,525	\$17,221,549
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,232,551	\$18,651,712	\$18,236,021	\$17,594,525	\$17,221,549
FULL TIME EQUIVALENT POSITIONS:		275.4	257.5	236.1	226.9	216.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Chapters 201-217, Texas Labor Code; 40 TAC Chapter 815; Social Security Act, 42 U.S.C. Sections 501-504, 1101-1109; Trade Act of 1974, 19 U.S.C. Section 2311; Federal Unemployment Tax Act, 26 U.S.C. Section 3301 et seq., Section 3404 note; Federal Employees and Ex-Service Members, 5 U.S.C. Sections 8501 and 8521; Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. Section 5171.

Appeals involving Unemployment Insurance (UI) benefit entitlement and potential employer tax liability, as well as appellate review of decisions involving entitlement to unemployment compensation for individuals and “chargebacks” to an employer’s tax account are administered by TWC. Extensive staff, information technology and program support are required.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funds for this strategy, increasing demands on the federal budget could create pressure on appropriations levels for this program.

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320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 4 Unemployment Insurance Service Categories:
 STRATEGY: 3 Unemployment Tax Collection Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,757,963	\$15,738,465	\$15,846,939	\$15,670,192	\$15,215,056
1002	OTHER PERSONNEL COSTS	\$1,102,809	\$918,374	\$1,094,966	\$1,095,840	\$1,077,650
2001	PROFESSIONAL FEES AND SERVICES	\$9,925,654	\$3,569,410	\$3,831,810	\$7,810,385	\$3,237,465
2002	FUELS AND LUBRICANTS	\$1,838	\$2,767	\$2,225	\$2,198	\$2,178
2003	CONSUMABLE SUPPLIES	\$86,362	\$139,067	\$127,393	\$120,724	\$118,753
2004	UTILITIES	\$300,369	\$448,226	\$422,996	\$421,792	\$422,846
2005	TRAVEL	\$225,096	\$235,684	\$245,387	\$235,709	\$227,700
2006	RENT - BUILDING	\$644,585	\$685,494	\$611,685	\$622,384	\$627,992
2007	RENT - MACHINE AND OTHER	\$162,286	\$233,093	\$184,683	\$179,548	\$178,206
2009	OTHER OPERATING EXPENSE	\$3,037,491	\$3,005,835	\$2,718,945	\$2,743,844	\$2,675,602
4000	GRANTS	\$13,290	\$0	\$5,495	\$5,495	\$5,495
5000	CAPITALEXPENDITURES	\$0	\$77,775	\$39,119	\$197,942	\$61,950
TOTAL, OBJECT OF EXPENSE		\$31,257,743	\$25,054,190	\$25,131,643	\$29,106,053	\$23,850,893
Method of Financing:						
1	General Revenue Fund	\$0	\$211,850	\$478,577	\$473,238	\$459,494
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$211,850	\$478,577	\$473,238	\$459,494

320 Texas Workforce Commission

GOAL:	1 Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4 0
OBJECTIVE:	4 Unemployment Insurance	Service Categories:	
STRATEGY:	3 Unemployment Tax Collection	Service: 14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
165	Unempl Comp Sp Adm Acct	\$48,225	\$70,452	\$71,861	\$73,298	\$74,764
5128	Employment/Trng Investment Assmnt	\$386,230	\$386,230	\$386,230	\$386,230	\$386,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$434,455	\$456,682	\$458,091	\$459,528	\$460,994
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	17.225.003 Unemploy Insur_Spec Adm - Stimulus	\$1,595,215	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,595,215	\$0	\$0	\$0	\$0
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	\$29,228,071	\$24,385,658	\$24,194,975	\$28,173,287	\$22,930,405
CFDA Subtotal, Fund	5026	\$29,228,071	\$24,385,658	\$24,194,975	\$28,173,287	\$22,930,405
SUBTOTAL, MOF (FEDERAL FUNDS)		\$30,823,286	\$24,385,658	\$24,194,975	\$28,173,287	\$22,930,405
Method of Financing:						
666	Appropriated Receipts	\$2	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2	\$0	\$0	\$0	\$0

320 Texas Workforce Commission

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 4 Unemployment Insurance Service Categories:
 STRATEGY: 3 Unemployment Tax Collection Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,106,053	\$23,850,893
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,257,743	\$25,054,190	\$25,131,643	\$29,106,053	\$23,850,893
FULL TIME EQUIVALENT POSITIONS:		371.9	363.9	344.8	339.5	329.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Chapters 201-217, Texas Labor Code; 40 TAC Chapter 815; Social Security Act, 42 U.S.C. Sections 501-504, 1101-1109; Trade Act of 1974, 19 U.S.C. Section 2311; Federal Unemployment Tax Act, 26 U.S.C. Section 3301 et seq., Section 3404 note; Federal Employees and Ex-Service Members, 5 U.S.C. Sections 8501 and 8521; Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. Section 5171.

TWC assists employers in complying with Texas Unemployment Compensation Act provisions and is responsible for collecting the Texas unemployment insurance tax. TWC conducts audits of employer records to ensure proper reporting of wages and payment of unemployment taxes and refunds overpaid tax amounts. Field tax and auditing staff, sophisticated information technology systems support, revenue processing, and staff support are required.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funds for this strategy, increasing demands on the federal budget could create pressure on appropriations levels for this program.

320 Texas Workforce Commission

GOAL:	2	Program Accountability/Enforcement	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Workforce Program Accountability	Service Categories:		
STRATEGY:	1	Subrecipient Monitoring	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	No. of Monitoring Reviews of Boards or Contractors	72.00	77.00	87.00	87.00	87.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,122,491	\$2,166,274	\$2,634,796	\$2,634,796	\$2,308,293
1002	OTHER PERSONNEL COSTS	\$100,844	\$195,998	\$50,339	\$46,264	\$46,255
2001	PROFESSIONAL FEES AND SERVICES	\$1,431	\$411	\$460	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,558	\$3,707	\$6,261	\$5,695	\$5,683
2004	UTILITIES	\$7,106	\$3,195	\$3,596	\$3,598	\$3,248
2005	TRAVEL	\$156,991	\$167,680	\$212,310	\$192,735	\$192,702
2006	RENT - BUILDING	\$15,436	\$100	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,169	\$98,565	\$48,656	\$45,932	\$45,758
TOTAL, OBJECT OF EXPENSE		\$2,447,026	\$2,635,930	\$2,956,418	\$2,929,020	\$2,601,939
Method of Financing:						
1	General Revenue Fund	\$91,472	\$123,931	\$136,708	\$135,955	\$121,191
8013	Career Schools And Colleges	\$0	\$8,505	\$18,054	\$18,293	\$15,388
8014	GR Match Food Stamp Adm	\$52,355	\$66,388	\$57,426	\$56,883	\$50,369

320 Texas Workforce Commission

GOAL:	2	Program Accountability/Enforcement	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Workforce Program Accountability	Service Categories:		
STRATEGY:	1	Subrecipient Monitoring	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$143,827	\$198,824	\$212,188	\$211,131	\$186,948
Method of Financing:						
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$52,355	\$53,244	\$57,426	\$56,883	\$50,369
	17.207.000 Employment Service	\$56,193	\$58,009	\$107,953	\$106,896	\$94,281
	17.225.000 Unemployment Insurance	\$43,772	\$39,559	\$52,225	\$51,734	\$45,976
	17.235.000 Sr Community Svc Empl Prg	\$48	\$525	\$0	\$0	\$0
	17.245.000 Trade Adj Assist - Wrkrs	\$0	\$111,549	\$133,293	\$132,037	\$116,909
	17.258.000 Workforce Investment Act-Adult	\$0	\$232,086	\$0	\$0	\$0
	17.259.000 Wrkfce Invest.ActYouth	\$752,646	\$330,481	\$521,065	\$516,019	\$457,914
	17.278.000 WIA Dislocated Worker FormulaGrants	\$0	\$42,582	\$27,590	\$27,325	\$27,701
	84.002.000 Adult Education_State Gra	\$0	\$0	\$196,695	\$194,795	\$172,357
	93.558.000 Temp AssistNeedy Families	\$525,669	\$493,813	\$538,134	\$533,095	\$474,877
	93.575.000 ChildCareDevFnd Blk Grant	\$872,516	\$1,075,258	\$1,109,849	\$1,099,105	\$974,607
CFDA Subtotal, Fund	5026	\$2,303,199	\$2,437,106	\$2,744,230	\$2,717,889	\$2,414,991
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,303,199	\$2,437,106	\$2,744,230	\$2,717,889	\$2,414,991

320 Texas Workforce Commission

GOAL: 2 Program Accountability/Enforcement Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:
 STRATEGY: 1 Subrecipient Monitoring Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,929,020	\$2,601,939
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,447,026	\$2,635,930	\$2,956,418	\$2,929,020	\$2,601,939
FULL TIME EQUIVALENT POSITIONS:		42.4	41.3	49.9	49.9	43.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.002, Texas Labor Code; 40 TAC Chapter 800, Subchapters H and I.

TWC reviews the financial and programmatic operations of local workforce development boards and contract service providers in order to assure fiscal accountability and program effectiveness. Site reviews, desk reviews, risk assessment and trend analysis procedures are regularly performed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

320 Texas Workforce Commission

GOAL:	2	Program Accountability/Enforcement	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Workforce Program Accountability	Service Categories:		
STRATEGY:	2	Technical Assistance	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,233,459	\$4,211,677	\$4,979,531	\$4,964,727	\$4,931,288
1002	OTHER PERSONNEL COSTS	\$236,783	\$340,501	\$134,922	\$134,923	\$134,422
2001	PROFESSIONAL FEES AND SERVICES	\$90	\$3	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,835	\$13,569	\$16,372	\$16,372	\$16,354
2004	UTILITIES	\$315	\$164	\$102	\$102	\$102
2005	TRAVEL	\$121,213	\$168,307	\$213,370	\$213,365	\$208,404
2006	RENT - BUILDING	\$8,412	\$3,919	\$1,891	\$1,892	\$1,890
2007	RENT - MACHINE AND OTHER	\$6,850	\$18,232	\$10,573	\$10,573	\$10,572
2009	OTHER OPERATING EXPENSE	\$126,851	\$111,066	\$79,839	\$78,959	\$78,224
TOTAL, OBJECT OF EXPENSE		\$4,743,808	\$4,867,438	\$5,436,600	\$5,420,913	\$5,381,256
Method of Financing:						
1	General Revenue Fund	\$16,002	\$49,060	\$115,897	\$115,735	\$114,926
8013	Career Schools And Colleges	\$4,239	\$3,692	\$6,005	\$6,104	\$6,215
8014	GR Match Food Stamp Adm	\$95,957	\$122,639	\$192,135	\$191,998	\$192,246
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$116,198	\$175,391	\$314,037	\$313,837	\$313,387

320 Texas Workforce Commission

GOAL:	2	Program Accountability/Enforcement	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Workforce Program Accountability	Service Categories:		
STRATEGY:	2	Technical Assistance	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
165	Unempl Comp Sp Adm Acct	\$17,155	\$16,467	\$15,929	\$16,286	\$16,884
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,155	\$16,467	\$15,929	\$16,286	\$16,884
Method of Financing:						
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$99,459	\$114,146	\$192,135	\$191,998	\$192,246
	14.401.000 Fair Housing Assistance P	\$2,839	\$3,409	\$3,029	\$3,864	\$4,061
	17.002.000 Labor Force Statistics	\$8,991	\$7,931	\$10,872	\$11,140	\$11,561
	17.207.000 Employment Service	\$567,898	\$563,890	\$666,457	\$662,806	\$666,838
	17.225.000 Unemployment Insurance	\$470,100	\$374,331	\$349,524	\$345,493	\$342,393
	17.245.000 Trade Adj Assist - Wrkrs	\$32,474	\$142,511	\$159,249	\$159,090	\$159,578
	17.258.000 Workforce Investment Act-Adult	\$336,862	\$228,611	\$67,052	\$64,210	\$64,241
	17.259.000 Wrkfce Invest.ActYouth	\$482,861	\$306,161	\$484,350	\$482,875	\$483,230
	17.271.000 Work Opportunity Tax Credit Program	\$3,328	\$3,983	\$3,148	\$3,226	\$3,349
	17.273.000 Temp Labor Cert for Foreign Workers	\$8	\$1,956	\$2,165	\$2,220	\$2,022
	17.278.000 WIA Dislocated Worker FormulaGrants	\$456,290	\$637,121	\$561,267	\$561,271	\$561,656
	30.002.000 Employment Discriminatio	\$189	\$276	\$1,930	\$1,986	\$2,066
	84.002.000 Adult Education_State Gra	\$0	\$81,004	\$91,533	\$91,533	\$91,533
	93.558.000 Temp AssistNeedy Families	\$754,074	\$754,703	\$1,017,039	\$1,014,799	\$1,016,065
	93.575.000 ChildCareDevFnd Blk Grant	\$1,368,370	\$1,443,637	\$1,496,884	\$1,494,279	\$1,450,146

320 Texas Workforce Commission

GOAL: 2 Program Accountability/Enforcement Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:
 STRATEGY: 2 Technical Assistance Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	5026	\$4,583,743	\$4,663,670	\$5,106,634	\$5,090,790	\$5,050,985
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,583,743	\$4,663,670	\$5,106,634	\$5,090,790	\$5,050,985
Method of Financing:						
777	Interagency Contracts	\$26,712	\$11,910	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$26,712	\$11,910	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,420,913	\$5,381,256
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,743,808	\$4,867,438	\$5,436,600	\$5,420,913	\$5,381,256
FULL TIME EQUIVALENT POSITIONS:		77.9	75.4	86.4	86.2	85.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.002, Texas Labor Code; 40 TAC Chapter 800, Subchapters C and E.

TWC implements workforce training and services policies and programs, consistent with recommendations from the Texas Workforce Investment Council, and provides technical assistance and support to local workforce development boards and one-stop centers. Support is also provided for training and professional development services for agency staff, local workforce development boards and the staff of those boards and their contractors.

320 Texas Workforce Commission

GOAL:	2	Program Accountability/Enforcement	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Workforce Program Accountability	Service Categories:		
STRATEGY:	2	Technical Assistance	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the majority of the funds for this strategy, increasing demands on the federal budget could create pressure on appropriations levels for most programs for which technical assistance is provided.

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	No. of On-Site Inspections Completed for TX Child Labor Law Compliance	2,520.00	2,470.00	2,500.00	2,600.00	2,600.00
	2 Number of Payday Law Decisions Issued	14,094.00	11,000.00	12,500.00	12,000.00	12,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,674,328	\$2,747,487	\$2,743,541	\$2,746,409	\$2,746,699
1002	OTHER PERSONNEL COSTS	\$180,872	\$208,864	\$174,869	\$177,228	\$179,212
2001	PROFESSIONAL FEES AND SERVICES	\$224,682	\$89,543	\$228,216	\$214,721	\$212,913
2002	FUELS AND LUBRICANTS	\$352	\$404	\$412	\$423	\$438
2003	CONSUMABLE SUPPLIES	\$15,238	\$19,227	\$29,071	\$27,443	\$27,638
2004	UTILITIES	\$103,529	\$108,577	\$101,868	\$103,741	\$107,258
2005	TRAVEL	\$70,243	\$68,785	\$79,568	\$72,365	\$72,289
2006	RENT - BUILDING	\$37,644	\$33,150	\$21,492	\$22,394	\$22,280
2007	RENT - MACHINE AND OTHER	\$28,890	\$32,362	\$31,087	\$31,372	\$32,480
2009	OTHER OPERATING EXPENSE	\$489,145	\$561,637	\$625,798	\$609,448	\$611,894
5000	CAPITAL EXPENDITURES	\$7,615	\$13,169	\$6,772	\$34,691	\$11,184
TOTAL, OBJECT OF EXPENSE		\$3,832,538	\$3,883,205	\$4,042,694	\$4,040,235	\$4,024,285

Method of Financing:

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
165	Unempl Comp Sp Adm Acct	\$3,832,538	\$3,883,205	\$4,042,694	\$4,040,235	\$4,024,285
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,832,538	\$3,883,205	\$4,042,694	\$4,040,235	\$4,024,285
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,040,235	\$4,024,285
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,832,538	\$3,883,205	\$4,042,694	\$4,040,235	\$4,024,285
FULL TIME EQUIVALENT POSITIONS:		66.6	61.5	65.7	65.7	65.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Chapter 61, Texas Labor Code; 40 TAC Chapter 821, Chapter 817 and Chapter 51, Texas Labor Code.

TWC provides employers and employees information to assist their understanding of and compliance with the Texas Pay Day Law and the Texas Child Labor Law. The program assists claimants in recovering wages due in a timely manner, and claimants and employers are provided an opportunity to request a hearing to contest a preliminary wage determination order issued by TWC. To ensure that children are not employed in an occupation or a manner that is detrimental to their safety, health, or well-being, TWC investigates reports of possible violations, and may assess penalties if violations are determined.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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A downward economic trend could result in more employers filing for protection under federal bankruptcy laws. This, in turn, could result in an increase in the number of incidents in which an employer could not meet payroll obligations, resulting in more wage claims being filed.

Factual disputes and situations in which employers are not willing or able to pay employees will continue to exist, resulting in the need for wage claim dispute resolution.

320 Texas Workforce Commission

GOAL:	2	Program Accountability/Enforcement	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Workforce Program Accountability	Service Categories:		
STRATEGY:	4	Career Schools and Colleges	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Licensed Career Schools and Colleges	536.00	547.00	525.00	525.00	525.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$689,114	\$692,517	\$675,958	\$676,660	\$673,183
1002	OTHER PERSONNEL COSTS	\$62,793	\$52,181	\$52,176	\$52,769	\$53,030
2001	PROFESSIONAL FEES AND SERVICES	\$30,735	\$23,949	\$56,829	\$53,667	\$52,665
2002	FUELS AND LUBRICANTS	\$87	\$104	\$100	\$103	\$105
2003	CONSUMABLE SUPPLIES	\$1,785	\$4,719	\$6,815	\$6,840	\$6,892
2004	UTILITIES	\$15,393	\$19,812	\$15,873	\$15,055	\$19,007
2005	TRAVEL	\$20,131	\$30,759	\$22,071	\$22,116	\$22,116
2006	RENT - BUILDING	\$6,447	\$6,047	\$3,109	\$3,222	\$3,353
2007	RENT - MACHINE AND OTHER	\$7,626	\$8,097	\$7,434	\$7,508	\$7,703
2009	OTHER OPERATING EXPENSE	\$60,804	\$115,745	\$112,659	\$109,197	\$116,219
4000	GRANTS	\$21,982	\$20,791	\$21,029	\$21,029	\$21,029
5000	CAPITALEXPENDITURES	\$1,881	\$3,328	\$1,707	\$8,740	\$2,792
TOTAL, OBJECT OF EXPENSE		\$918,778	\$978,049	\$975,760	\$976,906	\$978,094

Method of Financing:

320 Texas Workforce Commission

GOAL: 2 Program Accountability/Enforcement Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:
 STRATEGY: 4 Career Schools and Colleges Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
8013	Career Schools And Colleges	\$918,778	\$978,049	\$975,760	\$976,906	\$978,094
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$918,778	\$978,049	\$975,760	\$976,906	\$978,094
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$976,906	\$978,094
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$918,778	\$978,049	\$975,760	\$976,906	\$978,094
FULL TIME EQUIVALENT POSITIONS:		13.8	14.3	13.5	13.6	13.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

320 Texas Workforce Commission

GOAL:	2	Program Accountability/Enforcement	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Workforce Program Accountability	Service Categories:		
STRATEGY:	4	Career Schools and Colleges	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Citation: Section 302.021, Texas Labor Code; Chapter 132, Texas Education Code; 40 TAC Chapter 807.

This program licenses and otherwise regulates private career schools and colleges, pursuant to Chapter 132, Texas Education Code, to ensure the highest level of quality in program offerings for all students, and providing consumer protection for students and private school owners. Critical functions include:

- Licensing only those career schools in compliance with legal requirements
- Reviewing and approving programs of instruction
- Reviewing the qualifications of and approving key staff at career schools
- Conducting on-site visits
- Monitoring student outcomes
- Investigating unlicensed schools
- Investigating student complaints
- Developing evidence and testifying at adverse action proceedings, including cease and desist hearings
- Providing training and customer service
- Providing technical assistance to institutions and employers
- Administering the Tuition Trust Account to protect student tuitions

Fees on private career schools and colleges are assessed and collected, and cover the costs of administering Chapter 132, Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Career Schools and Colleges regulatory program is funded by the fees collected from the regulated institutions.

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Individuals Receiving EEO Training	124.00	3,600.00	1,500.00	2,000.00	2,000.00
2	Number of Personnel Policies Approved by CRD	43.00	26.00	31.00	23.00	28.00
3	# of Employment/Housing Complaints Resolved	994.00	968.00	1,290.00	1,290.00	1,290.00
4	Number of Fire Deptment Tests Reviewed	72.00	60.00	60.00	60.00	60.00
Efficiency Measures:						
1	Avg Cost Employment/Housing Complaint Resolved	1,571.42	1,776.60	1,512.00	1,579.00	1,579.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,424,837	\$1,427,778	\$1,810,421	\$1,753,244	\$1,691,683
1002	OTHER PERSONNEL COSTS	\$122,396	\$136,892	\$84,394	\$86,674	\$86,635
2001	PROFESSIONAL FEES AND SERVICES	\$40,182	\$48,898	\$85,665	\$91,310	\$90,868
2002	FUELS AND LUBRICANTS	\$177	\$222	\$132	\$155	\$161
2003	CONSUMABLE SUPPLIES	\$6,348	\$9,459	\$8,684	\$9,110	\$9,245
2004	UTILITIES	\$29,070	\$41,768	\$25,238	\$29,208	\$30,581
2005	TRAVEL	\$43,344	\$58,612	\$94,206	\$94,570	\$94,736
2006	RENT - BUILDING	\$16,513	\$13,035	\$5,527	\$6,240	\$6,533
2007	RENT - MACHINE AND OTHER	\$13,573	\$15,484	\$10,048	\$11,483	\$11,946
2009	OTHER OPERATING EXPENSE	\$122,620	\$299,329	\$234,300	\$247,862	\$212,917

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	\$1,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$4,100	\$7,011	\$2,172	\$12,807	\$4,170
TOTAL, OBJECT OF EXPENSE		\$1,824,160	\$2,058,488	\$2,360,787	\$2,342,663	\$2,239,475
Method of Financing:						
1	General Revenue Fund	\$794,397	\$810,669	\$820,387	\$790,889	\$791,450
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$794,397	\$810,669	\$820,387	\$790,889	\$791,450
Method of Financing:						
5026	Wrkforce Commission Fed					
	14.401.000 Fair Housing Assistance P	\$847,586	\$873,493	\$985,067	\$1,033,371	\$932,036
	30.002.000 Employment Discriminatio	\$149,526	\$271,860	\$454,435	\$417,582	\$415,318
CFDA Subtotal, Fund	5026	\$997,112	\$1,145,353	\$1,439,502	\$1,450,953	\$1,347,354
SUBTOTAL, MOF (FEDERAL FUNDS)		\$997,112	\$1,145,353	\$1,439,502	\$1,450,953	\$1,347,354
Method of Financing:						
666	Appropriated Receipts	\$683	\$6,893	\$15,052	\$15,052	\$15,052
777	Interagency Contracts	\$31,968	\$95,573	\$85,846	\$85,769	\$85,619

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$32,651	\$102,466	\$100,898	\$100,821	\$100,671
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,342,663	\$2,239,475
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,824,160	\$2,058,488	\$2,360,787	\$2,342,663	\$2,239,475
FULL TIME EQUIVALENT POSITIONS:		31.7	32.6	40.5	39.0	37.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 21.001 et seq. and Section 301.153 et seq., Texas Labor Code; Section 419.101, Texas Government Code; Section 301.001 et seq., Texas Property Code; 40 TAC Chapter 819.

The Civil Rights Division (CRD) enforces the Texas Commission on Human Rights Act (TCHRA) and the Texas Fair Housing Act (TFHA). The TCHRA prohibits employment discrimination based on race, color, religion, sex, age, national origin, disability and retaliation. TFHA prohibits housing discrimination and adds physical disability and familial status to the list. CRD investigates complaints, reviews personnel policies and procedural systems of state agencies and institutions of higher education, reviews initial firefighter testing, reports statistics and conducts training.

The Texas Legislature abolished the Commission on Human Rights in 2003 and transferred all powers, duties, functions and activities to TWC, upon certification of the CRD by the federal government in March 2004. The CRD is an independent division in TWC and is governed by the Human Rights Commission (HRC). Composed of seven members appointed by the Governor for six years, the HRC establishes policies for the division and appoints and supervises the director in administering the powers and duties of the division.

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 5:30:33PM

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,227,718	\$10,028,168	\$10,462,137	\$10,459,739	\$10,309,289
1002	OTHER PERSONNEL COSTS	\$518,650	\$750,231	\$466,562	\$492,579	\$512,826
2001	PROFESSIONAL FEES AND SERVICES	\$216,190	\$275,408	\$223,580	\$206,824	\$201,851
2003	CONSUMABLE SUPPLIES	\$20,897	\$22,219	\$21,241	\$21,087	\$21,062
2004	UTILITIES	\$713	\$803	\$134,937	\$114,283	\$138,917
2005	TRAVEL	\$150,832	\$173,497	\$170,659	\$168,556	\$166,970
2006	RENT - BUILDING	\$34,334	\$31,151	\$24,182	\$25,380	\$25,381
2007	RENT - MACHINE AND OTHER	\$0	\$5,013	\$3,000	\$2,997	\$2,999
2009	OTHER OPERATING EXPENSE	\$300,876	\$444,162	\$591,842	\$532,551	\$511,492
TOTAL, OBJECT OF EXPENSE		\$11,470,210	\$11,730,652	\$12,098,140	\$12,023,996	\$11,890,787
Method of Financing:						
1	General Revenue Fund	\$279,806	\$313,118	\$527,641	\$537,060	\$536,319
8013	Career Schools And Colleges	\$120,989	\$72,724	\$77,125	\$78,657	\$79,343
8014	GR Match Food Stamp Adm	\$31,841	\$28,436	\$44,736	\$46,397	\$46,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$432,636	\$414,278	\$649,502	\$662,114	\$662,150

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
165	Unempl Comp Sp Adm Acct	\$407,679	\$457,442	\$443,877	\$440,864	\$457,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$407,679	\$457,442	\$443,877	\$440,864	\$457,160
Method of Financing:						
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$34,527	\$33,793	\$45,628	\$46,397	\$46,488
	14.401.000 Fair Housing Assistance P	\$58,040	\$70,067	\$73,339	\$79,185	\$73,539
	17.002.000 Labor Force Statistics	\$173,354	\$186,677	\$200,982	\$205,500	\$209,586
	17.207.000 Employment Service	\$2,092,026	\$2,045,560	\$2,239,396	\$2,233,610	\$2,272,285
	17.225.000 Unemployment Insurance	\$6,758,249	\$6,868,671	\$6,549,134	\$6,391,973	\$6,219,787
	17.235.000 Sr Community Svc Empl Prg	\$37	\$2,410	\$12	\$12	\$12
	17.245.000 Trade Adj Assist - Wrkrs	\$98,080	\$199,915	\$212,908	\$217,174	\$219,554
	17.257.000 One-stop Career Ctr. Initiative	\$13	\$0	\$0	\$0	\$0
	17.258.000 Workforce Investment Act-Adult	\$0	\$32,287	\$76,434	\$21,704	\$22,106
	17.259.000 Wrkfce Invest.ActYouth	\$422,274	\$172,609	\$243,515	\$246,839	\$239,615
	17.260.000 Workforce Investment Act Dislocated	\$576	\$0	\$0	\$0	\$0
	17.261.000 Empl Pilots/Demos/ Research Proj	\$0	\$577	\$0	\$0	\$0
	17.267.000 Wrkfce Invest. Act Incentive Grants	\$1,692	\$0	\$0	\$0	\$0
	17.271.000 Work Opportunity Tax Credit Program	\$60,457	\$69,341	\$58,179	\$59,488	\$60,691
	17.273.000 Temp Labor Cert for Foreign Workers	\$23,678	\$43,708	\$40,025	\$40,917	\$36,657

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	17.277.000 WIA National Emergency Grants	\$918	\$0	\$19,220	\$0	\$0
	17.278.000 WIA Dislocated Worker FormulaGrants	\$5,415	\$122,599	\$95,453	\$97,954	\$101,535
	17.280.000 WIA Dislocated Worker Ntl Reserve	\$3,523	\$20,377	\$7,510	\$0	\$0
	30.002.000 Employment Discriminatio	\$12,036	\$13,988	\$35,682	\$36,573	\$37,344
	84.002.000 Adult Education_State Gra	\$0	\$96,611	\$169,461	\$171,522	\$170,191
	93.558.000 Temp AssistNeedy Families	\$504,592	\$463,073	\$465,751	\$593,626	\$597,253
	93.575.000 ChildCareDevFnd Blk Grant	\$360,775	\$394,880	\$451,832	\$461,565	\$447,483
CFDA Subtotal, Fund	5026	\$10,610,262	\$10,837,143	\$10,984,461	\$10,904,039	\$10,754,126
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,610,262	\$10,837,143	\$10,984,461	\$10,904,039	\$10,754,126
Method of Financing:						
	666 Appropriated Receipts	\$9,318	\$16,393	\$16,194	\$12,796	\$13,092
	777 Interagency Contracts	\$10,315	\$5,396	\$4,106	\$4,183	\$4,259
SUBTOTAL, MOF (OTHER FUNDS)		\$19,633	\$21,789	\$20,300	\$16,979	\$17,351
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,023,996	\$11,890,787
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,470,210	\$11,730,652	\$12,098,140	\$12,023,996	\$11,890,787
FULL TIME EQUIVALENT POSITIONS:		166.8	154.9	161.3	161.1	157.4

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide administrative support to the direct program areas of the agency, in a manner consistent with the cost allocation plan and methodology approved by the U.S. Department of Labor.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

320 Texas Workforce Commission

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,812,777	\$2,768,215	\$3,053,185	\$3,053,197	\$3,032,957
1002	OTHER PERSONNEL COSTS	\$81,407	\$143,510	\$74,889	\$74,985	\$75,315
2001	PROFESSIONAL FEES AND SERVICES	\$1,657,983	\$1,916,273	\$1,556,401	\$1,182,592	\$1,148,606
2003	CONSUMABLE SUPPLIES	\$1,225	\$2,095	\$1,461	\$1,466	\$1,465
2004	UTILITIES	\$33	\$2,684	\$46	\$47	\$46
2005	TRAVEL	\$10,809	\$18,101	\$8,901	\$8,699	\$7,762
2006	RENT - BUILDING	\$676	\$8,454	\$7,552	\$7,990	\$7,996
2007	RENT - MACHINE AND OTHER	\$17,536	\$18,851	\$53,192	\$61,758	\$70,089
2009	OTHER OPERATING EXPENSE	\$1,980,688	\$1,902,941	\$1,804,018	\$1,542,548	\$1,570,813
5000	CAPITAL EXPENDITURES	\$7,401	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,570,535	\$6,781,124	\$6,559,645	\$5,933,282	\$5,915,049
Method of Financing:						
1	General Revenue Fund	\$136,921	\$154,801	\$203,573	\$191,048	\$193,149
8013	Career Schools And Colleges	\$54,652	\$45,458	\$44,670	\$41,263	\$41,962
8014	GR Match Food Stamp Adm	\$19,764	\$20,980	\$26,157	\$25,234	\$25,569

320 Texas Workforce Commission

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$211,337	\$221,239	\$274,400	\$257,545	\$260,680
Method of Financing:						
165	Unempl Comp Sp Adm Acct	\$194,627	\$217,171	\$192,952	\$176,157	\$184,630
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$194,627	\$217,171	\$192,952	\$176,157	\$184,630
Method of Financing:						
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$20,507	\$21,946	\$26,157	\$25,234	\$25,569
	14.401.000 Fair Housing Assistance P	\$36,799	\$40,795	\$40,389	\$40,944	\$39,317
	17.002.000 Labor Force Statistics	\$99,625	\$112,692	\$118,689	\$109,494	\$112,651
	17.207.000 Employment Service	\$1,039,335	\$1,005,108	\$1,014,121	\$926,822	\$952,184
	17.225.000 Unemployment Insurance	\$4,090,198	\$4,261,738	\$3,851,565	\$3,415,652	\$3,356,133
	17.235.000 Sr Community Svc Empl Prg	\$525	\$1,674	\$0	\$0	\$0
	17.245.000 Trade Adj Assist - Wrkrs	\$60,926	\$93,912	\$125,266	\$115,443	\$117,774
	17.258.000 Workforce Investment Act-Adult	\$0	\$29,202	\$31,192	\$8,415	\$8,669
	17.259.000 Wrkfce Invest.ActYouth	\$260,891	\$126,005	\$163,760	\$140,938	\$139,484
	17.260.000 Workforce Investment Act Dislocated	\$619	\$0	\$0	\$0	\$0
	17.261.000 Empl Pilots/Demos/ Research Proj	\$0	\$334	\$0	\$0	\$0
	17.267.000 Wrkfce Invest. Act Incentive Grants	\$427	\$0	\$0	\$0	\$0
	17.271.000 Work Opportunity Tax Credit Program	\$36,169	\$50,423	\$33,898	\$31,315	\$32,225

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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320 Texas Workforce Commission

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
17.273.000	Temp Labor Cert for Foreign Workers	\$16,507	\$25,156	\$23,323	\$21,547	\$19,468
17.278.000	WIA Dislocated Worker FormulaGrants	\$2,651	\$44,320	\$40,180	\$39,824	\$41,850
17.280.000	WIA Dislocated Worker Ntl Reserve	\$1,035	\$7,233	\$2,774	\$0	\$0
30.002.000	Employment Discriminatio	\$5,883	\$9,666	\$21,087	\$19,539	\$20,144
84.002.000	Adult Education_State Gra	\$0	\$38,224	\$87,275	\$83,414	\$84,293
93.558.000	Temp AssistNeedy Families	\$253,604	\$244,176	\$240,101	\$270,844	\$275,058
93.575.000	ChildCareDevFnd Blk Grant	\$230,908	\$219,400	\$263,995	\$243,335	\$237,849
CFDA Subtotal, Fund	5026	\$6,156,609	\$6,332,004	\$6,083,772	\$5,492,760	\$5,462,668
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,156,609	\$6,332,004	\$6,083,772	\$5,492,760	\$5,462,668
Method of Financing:						
666	Appropriated Receipts	\$4,005	\$8,256	\$6,823	\$5,142	\$5,333
777	Interagency Contracts	\$3,957	\$2,454	\$1,698	\$1,678	\$1,738
SUBTOTAL, MOF (OTHER FUNDS)		\$7,962	\$10,710	\$8,521	\$6,820	\$7,071
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,933,282	\$5,915,049
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,570,535	\$6,781,124	\$6,559,645	\$5,933,282	\$5,915,049
FULL TIME EQUIVALENT POSITIONS:		44.4	48.7	58.5	58.5	53.2

320 Texas Workforce Commission

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide administrative support to the direct program areas of the agency, in a manner consistent with the cost allocation plan and methodology approved by the U.S. Department of Labor.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,479,785	\$1,353,495	\$1,530,545	\$1,530,546	\$1,530,544
1002	OTHER PERSONNEL COSTS	\$67,642	\$131,092	\$55,031	\$55,030	\$57,028
2001	PROFESSIONAL FEES AND SERVICES	\$47	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40,871	\$7,689	\$7,967	\$7,408	\$7,404
2004	UTILITIES	\$13,450	\$14	\$331	\$330	\$329
2005	TRAVEL	\$5,202	\$3,962	\$5,550	\$4,552	\$4,552
2006	RENT - BUILDING	\$10,711	\$8,152	\$4,116	\$4,116	\$4,116
2007	RENT - MACHINE AND OTHER	\$46,942	\$48,510	\$49,960	\$49,963	\$49,966
2009	OTHER OPERATING EXPENSE	\$91,211	\$143,920	\$172,051	\$147,243	\$146,191
TOTAL, OBJECT OF EXPENSE		\$1,755,861	\$1,696,834	\$1,825,551	\$1,799,188	\$1,800,130
Method of Financing:						
1	General Revenue Fund	\$29,689	\$40,641	\$75,750	\$74,462	\$75,305
8013	Career Schools And Colleges	\$20,657	\$9,490	\$12,434	\$12,688	\$12,909
8014	GR Match Food Stamp Adm	\$4,593	\$4,063	\$6,445	\$6,561	\$6,648
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,939	\$54,194	\$94,629	\$93,711	\$94,862

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
165	Unempl Comp Sp Adm Acct	\$48,220	\$49,631	\$46,069	\$47,264	\$49,704
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$48,220	\$49,631	\$46,069	\$47,264	\$49,704
Method of Financing:						
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$4,981	\$4,412	\$6,444	\$6,561	\$6,648
	14.401.000 Fair Housing Assistance P	\$8,404	\$9,179	\$10,339	\$11,178	\$10,497
	17.002.000 Labor Force Statistics	\$25,505	\$24,322	\$28,297	\$28,989	\$29,904
	17.207.000 Employment Service	\$310,002	\$269,462	\$315,453	\$315,081	\$324,226
	17.225.000 Unemployment Insurance	\$986,766	\$916,236	\$922,166	\$906,278	\$892,841
	17.235.000 Sr Community Svc Empl Prg	\$12	\$328	\$0	\$0	\$0
	17.245.000 Trade Adj Assist - Wrkrs	\$14,401	\$27,245	\$30,070	\$30,754	\$31,453
	17.257.000 One-stop Career Ctr. Initiative	\$12	\$0	\$0	\$0	\$0
	17.258.000 Workforce Investment Act-Adult	\$0	\$4,983	\$10,453	\$3,076	\$3,169
	17.259.000 Wrkfce Invest.ActYouth	\$63,143	\$22,358	\$34,507	\$34,837	\$34,205
	17.260.000 Workforce Investment Act Dislocated	\$101	\$0	\$0	\$0	\$0
	17.261.000 Empl Pilots/Demos/ Research Proj	\$0	\$63	\$0	\$0	\$0
	17.267.000 Wrkfce Invest. Act Incentive Grants	\$222	\$0	\$0	\$0	\$0
	17.271.000 Work Opportunity Tax Credit Program	\$8,875	\$8,948	\$8,202	\$8,401	\$8,670
	17.273.000 Temp Labor Cert for Foreign Workers	\$3,514	\$5,713	\$5,642	\$5,779	\$5,239

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
17.278.000	WIA Dislocated Worker FormulaGrants	\$804	\$15,487	\$13,463	\$13,861	\$14,526
17.280.000	WIA Dislocated Worker Ntl Reserve	\$478	\$2,694	\$932	\$0	\$0
30.002.000	Employment Discriminatio	\$995	\$1,619	\$5,030	\$5,177	\$5,345
84.002.000	Adult Education_State Gra	\$0	\$12,811	\$24,105	\$24,251	\$24,549
93.558.000	Temp AssistNeedy Families	\$74,574	\$61,421	\$65,638	\$83,875	\$85,364
93.575.000	ChildCareDevFnd Blk Grant	\$53,844	\$52,850	\$63,732	\$65,220	\$63,951
CFDA Subtotal, Fund	5026	\$1,556,633	\$1,440,131	\$1,544,473	\$1,543,318	\$1,540,587
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,556,633	\$1,440,131	\$1,544,473	\$1,543,318	\$1,540,587
Method of Financing:						
666	Appropriated Receipts	\$1,256	\$2,122	\$2,304	\$1,805	\$1,868
777	Interagency Contracts	\$94,813	\$150,756	\$138,076	\$113,090	\$113,109
SUBTOTAL, MOF (OTHER FUNDS)		\$96,069	\$152,878	\$140,380	\$114,895	\$114,977
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,799,188	\$1,800,130
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,755,861	\$1,696,834	\$1,825,551	\$1,799,188	\$1,800,130
FULL TIME EQUIVALENT POSITIONS:		29.8	27.8	30.1	30.1	30.1

320 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide administrative support to the direct program areas of the agency, in a manner consistent with the cost allocation plan and methodology approved by the U.S. Department of Labor.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,085,176,137	\$1,181,862,878	\$1,192,465,452	\$1,164,220,256	\$1,154,945,365
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,164,220,256	\$1,154,945,365
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,085,176,137	\$1,181,862,878	\$1,192,465,452	\$1,164,220,256	\$1,154,945,365
FULL TIME EQUIVALENT POSITIONS:	3,357.0	2,960.0	2,959.8	2,882.7	2,786.3

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
320	Texas Workforce Commission	Kimberly Emmerich	August 18, 2014	Base
Current Rider Number	Page Number in 2014-15 GAA	FY 2014-15-2016-17 Proposed Rider Language		
2	VII-36	<p>2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by commission management to be in the best interest of the State of Texas.</p>		
			<u>2014</u> 2016	<u>2015</u> 2017
		a. Repair or Rehabilitation of Buildings and Facilities		
		(1) Repair or Rehabilitation of Buildings and Facilities	\$2,472,004 <u>\$2,528,137</u>	\$2,585,004 <u>\$2,472,513</u>
		b. Acquisition of Information Resource Technologies		
		(1) LAN/WAN Area Upgrade & Replacement	479,003 <u>1,274,001</u>	258,004 <u>398,004</u>
		(2) Operations Infrastructure	270,001 <u>953,344</u>	869,999 <u>636,679</u>
		(3) TeleCenter Telecommunications Refresh	1,099,000	760,000
		(4) UI IT Improvement Project	2,879,714 <u>4,778,600</u>	832,377 <u>976,440</u>
		(5) PeopleSoft Financial 9.1 Upgrade	559,120	1,023,842
		(6) Workforce System Improvements	1,368,601 <u>3,033,001</u>	830,801 <u>200,000</u>
		Total, Acquisition of Information Resource Technologies	\$6,655,439 <u>\$10,038,946</u>	\$4,575,023 <u>\$2,211,123</u>
		c. Data Center Consolidation		
		(1) Data Center Consolidation	\$22,844,821 <u>\$20,991,197</u>	\$23,008,947 <u>\$21,373,342</u>
		<u>d. Enterprise Resource Planning – PeopleSoft License*</u>		
		(1) <u>PeopleSoft License Payments</u>	<u>\$307,382</u>	<u>\$322,754</u>

**3.B. Rider Revisions and Additions Request
(Continued)**

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date: August 18, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	FY 2014-15 2016-17 Proposed Rider Language			
		Total, Capital Budget		\$31,972,264 <u>\$33,865,662</u>	\$30,168,974 <u>\$26,379,732</u>
		Method of Financing (Capital Budget):			
		General Revenue Fund		\$149,480 <u>\$137,792</u>	\$123,345 <u>\$114,644</u>
		Career Schools and Colleges		49,763 <u>82,642</u>	40,144 <u>70,943</u>
		Subtotal, General Revenue Fund		\$199,243 <u>\$220,434</u>	\$163,489 <u>\$185,587</u>
		GR Dedicated - Unemployment Compensation Special Administration Account No. 165		197,123 <u>345,884</u>	162,102 <u>299,223</u>
		Workforce Commission Federal Account No. 5026		31,520,098 <u>33,299,344</u>	29,564,383 <u>25,420,022</u>
		Appropriated Receipts		55,800	279,000 <u>474,900</u>
		Total, Method of Financing		\$ 31,972,264 <u>\$33,865,662</u>	\$ 30,168,974 <u>\$26,379,732</u>

* PeopleSoft License added as Capital Budget project pursuant to LAR Instructions for the FY 2016-17 biennium.

**3.B. Rider Revisions and Additions Request
(Continued)**

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date: August 18, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	FY 2014-15 <u>2016-17</u> Proposed Rider Language			
3	VII-36	<p>3. Appropriation: Federal Funds. All moneys granted to Texas by the federal government for the administration of the Texas Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the <u>eComptroller of Public Accounts</u> for the Texas Workforce Commission (TWC), and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and for the purposes for which such moneys were granted. TWC shall notify the Legislative Budget Board and Governor of any funds and associated staffing received above the amounts appropriated above for the biennium.</p> <p><i>A nonsubstantive technical correction has been added for this rider.</i></p>			
4	VII-36	<p>4. Section 903, Social Security Act Funds.</p> <p>a. Out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under <u>§Section</u> 903 of the Social Security Act, there is included in the appropriation above \$5,000,000 in fiscal year 2014<u>2016</u> and \$5,000,000 in fiscal year 2015<u>2017</u> for withdrawal and use by the Texas Workforce Commission (TWC) for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices and telecenters. Said funds may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by TWC, including the cost of repairs and alterations to such property and the purchase of computers and related peripheral equipment.</p> <p>b. No part of any amounts based on an initial transfer from the federal government that occurred prior to fiscal year 2000 or after fiscal year 2002, herein appropriated out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under <u>§Section</u> 903 of the Social Security Act, shall be expended after the close of the period covered by this act and any unused portion of such amounts shall, at such close, revert to Texas' said account in the Federal Unemployment Trust Fund. The amount obligated pursuant to this act shall not exceed at any time the amount by which (a) the aggregate of the amounts transferred to the account of this state pursuant to <u>§Section</u> 903 of the Social Security Act exceeds (b) the aggregate of the amounts obligated for administration and paid out for benefits and required by law to be charged against the amounts transferred to the account of this State.</p> <p>c. Should federal requirements concerning amounts made available under <u>§Section</u> 903 of the Social Security Act change after passage of this Act, the appropriation made in this rider shall be subject to such conditions and limitations as required by the changed federal law.</p> <p><i>This rider has been updated.</i></p>			

**3.B. Rider Revisions and Additions Request
(Continued)**

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date: August 18, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	FY 2014-15-2016-17 Proposed Rider Language			
5	VII-37	<p>5. Authorization: Sale of Agency-owned Buildings and Land. In order to ensure effective facility management in coordination with the local workforce development boards, the Texas Workforce Commission (TWC) is hereby authorized to sell agency-owned buildings and land. Any such sale must be based on a finding by the commission that no other economically viable alternative exists, and specifically that operation within agency-owned or leased buildings would not be feasible. Furthermore, in order to accommodate sudden and unexpected fluctuations in federal funding, TWC is hereby authorized to sell agency-owned buildings and land as it deems necessary. The authority granted in this provision is contingent upon the filing of a written notice with the Governor and the Legislative Budget Board at least 90 days prior to the planned date of sale and is subject to the disapproval of either office within 90 days after notification.</p>			
6	VII-37	<p>6. Payment of Unemployment Benefits - State Agencies. It is the intent of the Legislature that the Texas Workforce Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be maintained as individual reimbursing employers. For the purposes of this rider, “agency” includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.</p>			
7	VII-37	<p>7. Federal Funds Appropriated. The Texas Workforce Commission (TWC) is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, allotments, and reimbursements) to the state and retain their character as federal funds for such purposes and all fees authorized by federal law, and to receive, administer, and disburse federal funds for federal programs in accordance with plans agreed upon by the TWC and the responsible federal agency, and such other activities as come under the authority of the TWC, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned federal funds are not considered to be federal funds for the purpose of this section.</p>			
8	VII-37	<p>8. Reappropriation of Federal and Local Funds. All funds received by the Texas Workforce Commission from counties, cities, federal agencies, and from any other local source during the 20142016-1517 biennium, and all balances from such sources as of August 31, 20132015, are hereby appropriated for the biennium ending August 31, 20152017, for the purpose of carrying out the provisions of this Act. Earned federal funds are not considered to be federal funds for the purpose of this section.</p> <p><i>This rider has been updated.</i></p>			

**3.B. Rider Revisions and Additions Request
(Continued)**

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date: August 18, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	FY 2014-15-2016-17 Proposed Rider Language			
9	VII-37	<p>9. Unexpended Balances for Child Care Funds. It is the intent of the Legislature that any additional federal funds received as a result of current efforts to obtain child care funds, be used for child care. Except as otherwise provided, all unexpended and unobligated balances in the area of child care remaining from appropriations for the first year of the biennium to the Texas Workforce Commission (TWC) are appropriated to TWC for the purpose of drawing down all available federal funds for child care. The TWC may transfer unexpended and unobligated balances of General Revenue appropriations to Strategy A.3.32, At-Risk <u>and Transitional</u> Child Care, in order to match available federal child care funds, which are appropriated to TWC. TWC is subject to the requirements of the Additional Federal Funds rider in this agency's bill pattern <u>Article IX, Section 8.02, Federal Funds/Block Grants</u> for federal child care funds matched with available General Revenue, and TWC shall notify the Legislative Budget Board and the Governor of the amounts of additional General Revenue used as match and the federal child care funds matched in each year of the 2014-15 biennium not later than:</p> <ul style="list-style-type: none"> a. the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and b. within 10 business days by the Governor, prior to drawing down the additional federal funds. <p><i>This rider has been updated. In addition, the reference to Additional Federal Funds rider has been replaced with the reference to Article IX, Section 8.02 Federal Funds/Block Grant rider.</i></p>			
10	VII-38	<p>10. Maximization of Child Care and Development Funds. It is the intent of the Legislature that the Texas Workforce Commission cooperate with cities, non-profit organizations, the Texas Education Agency and local school districts to obtain local match necessary to maximize federal funds for child care. In order to maximize the availability of state matching funds for federal child care funds and to encourage local child care planning and match participation, the commission shall use donated purchase agreements and other funding mechanisms, to the extent allowed by federal law and regulations.</p>			
11	VII-38	<p>11. Earned Income Tax Credit Assistance. Out of funds appropriated above, the Texas Workforce Commission and local workforce development boards shall assist recipients of Temporary Assistance for Needy Families who become employed, and other low-income workers who may qualify for the credit under federal income and other requirements, to apply for the federal Earned Income Tax Credit.</p>			
12	VII-38	<p>12. Employment and Child Care Programs in Rural Areas. It is the intent of the Legislature that the Texas Workforce Commission and local workforce development boards cost-effectively continue to expand the availability of employment and child care programs into rural areas.</p>			

**3.B. Rider Revisions and Additions Request
(Continued)**

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date: August 18, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	FY 2014-15-2016-17 Proposed Rider Language			
13	VII-38	<p>13. Job Training Courses. It is the intent of the Legislature that the primary objective of job training courses offered by the Texas Workforce Commission and local workforce development boards is to prepare individuals for high-skill, high-wage jobs with health benefits that result in long-term employability. Whenever possible, strategies should focus on incorporating industry sectors and/or regional industry clusters in order to promote high quality jobs. While English as a Second Language (ESL) may provide additional benefit to trainees, it may not be substituted for job training classes.</p>			
14	VII-38	<p>14. Formal Measures Report. The Texas Workforce Commission shall submit an annual report to the Legislative Budget Board and the Governor on agency performance on Formal Measures prescribed by the Texas Workforce Investment Council (TWIC). The report shall be submitted with the agency's 4th quarterly performance report and must be accompanied by supporting documentation as specified by the Legislative Budget Board and the Governor.</p>			
15	VII-38	<p>15. Budget and Performance Report. The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board and the Governor on budgeted, expended, and encumbered funds by strategy (and substrategy as appropriate) along with Full-Time Equivalent positions and method of finance information. The report shall also include program performance information for performance measures included in this Act.</p>			
16	VII-38	<p>16. Skills Development and Self-Sufficiency Fund Report. The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board and the Governor on contracts executed by the commission, expenditures, program participants, and closed contracts for each Skills Development Fund and Self-Sufficiency Fund contract. Each report shall be accompanied by supporting documentation as specified by the Legislative Budget Board and the Governor.</p>			
17	VII-38	<p>17. Contracts for Purchase of Client Services. No funds appropriated to the Texas Workforce Commission may be utilized for contracts for the purchase of program-related client services unless:</p> <ul style="list-style-type: none"> a. such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives; b. such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions; c. such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract; d. the agency has implemented a formal program using a risk assessment methodology to monitor compliance with financial and performance requirements under the contract, including a determination of whether performance objectives have been achieved; and e. the agency has implemented a formal program to obtain and evaluate program costs information to ensure that all costs, including administrative costs, are reasonable to achieve program objectives. 			

**3.B. Rider Revisions and Additions Request
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Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date: August 18, 2014	Request Level: Base
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18	VII-39	<p>18. Additional Federal Funds. No appropriation of federal funds in addition to the estimated amounts above may be expended by the Texas Workforce Commission (TWC) unless:</p> <p>a. TWC files a finding of fact along with a written plan outlining the use and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and,</p> <p>b. neither the Legislative Budget Board nor the Governor issues a written disapproval not later than:</p> <p>1. the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and</p> <p>2. within 10 business days of the receipt of the finding of fact by the Governor and the written plan, which should not prohibit the agency from responding in an emergency.</p> <p><i>This rider is unnecessary, because of the existence of GAA Article IX, Section 8.02 Federal Funds/Block Grants.</i></p>			
19	VII-39	<p>19. Work-at-Home Employees. It is provided that the Texas Workforce Commission is hereby authorized to grant compensatory time to authorized employees for overtime work performed at the employee's personal residence and for work performed at the employee's personal residence on state or national holidays. Work performed under this authority shall be approved in advance by the Executive Director and must be verified by appropriate records, which may include audiotapes, computer and telephone logs, and the time tracking and leave accounting system. Compensatory time is only granted when corresponding work is assigned.</p>			

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20	VII-39	<p>20. Cash Flow Contingency for Texas Workforce Civil Rights Division.</p> <p>a. Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts and special projects with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, and upon the submission of monthly reports on all funds transfers and performance on all key measures to the Legislative Budget Board, Governor, and Comptroller of Public Accounts, the commission may temporarily utilize additional General Revenue Funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the notification letter of federal award to be received in each year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller. All transfers of the method of finance shall be reported by the Texas Workforce Commission (TWC) Civil Rights Division to the Legislative Budget Board.</p> <p>b. TWC Civil Rights Division may temporarily utilize additional General Revenue Funds pending reimbursement through interagency contracts in an amount not to exceed 50 percent of the estimated interagency contract receipts to be received each year of the biennium to be adjusted by actual contract amounts. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of interagency contract reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be in accordance with procedures established by the Comptroller. Any contract balance at the end of the first fiscal year of the biennium is hereby appropriated to the second fiscal year of the biennium.</p>			
21	VII-40	<p>21. Limitation on Texas Fair Housing Act Investigations or Prosecutions. No funds appropriated by this Act may be used to investigate or prosecute under the Texas Fair Housing Act any otherwise lawful activity, engaged in by one or more persons, that is engaged solely for the purpose of preventing action by a government official or court of competent jurisdiction.</p>			
22	VII-40	<p>22. Child Care Benefit Costs Paid with Federal Funds. The Texas Workforce Commission shall pay all benefit costs to the Employees Retirement System related to Full-Time Equivalents (FTE) for salaries in Strategy A.3.43, Child Care Administration with Federal Funds. No funds shall be paid for salaries in Strategy A.3.1, TANF Choices Child Care, Strategy A.3.2, At-Risk and Transitional Child Care, Strategy A.3.3, At Risk Child Care, and Strategy A.3.54, Child Care for DFPS Families.</p> <p><i>This rider has been updated, as TWC Child Care Strategies A.3.2 Transitional Child Care and A.3.3. At-Risk Child Care, have been combined as Strategy A.3.2 At-Risk and Transitional Child Care for Families Working or Training for Work.</i></p>			

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23	VII-40	<p>23. Temporary Assistance for Needy Families (TANF) Maintenance of Effort Appropriated in Child Care Strategies. All General Revenue appropriated above for TANF maintenance of effort (MOE) shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy A.3.1, TANF Choices Child Care, and Strategy A.3.2, At-Risk and Transitional Child Care, and Strategy A.3.3, At-Risk Child Care, \$27,745,141 in General Revenue is appropriated for TANF MOE each fiscal year for TANF program Client Services or Grants. None of the General Revenue appropriated for TANF MOE in Strategy A.3.1, TANF Choices Child Care, and Strategy A.3.2, At-Risk and Transitional Child Care, and Strategy A.3.3, At-Risk Child Care may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated. General Revenue may be transferred between the above-mentioned three strategies.</p> <p><i>This rider has been updated, as TWC Child Care Strategies A.3.2 Transitional Child Care and A.3.3. At-Risk Child Care, have been combined as Strategy A.3.2 At-Risk and Transitional Child Care for Families Working or Training for Work.</i></p>			
24	VII-40	<p>24. Local Matching Funds. Child Care Matching Federal Funds appropriated above are based upon an estimated local match of \$29,038,925<u>\$36,296,698</u> in fiscal year 2014<u>2016</u> and \$29,791,835<u>\$36,296,698</u> in fiscal year 2015<u>2017</u>, which includes \$1,500,000<u>\$1,200,000</u> in Appropriated Receipts appropriated above each year of the biennium in Strategy A.3.32, At-Risk and <u>Transitional</u> Child Care.</p> <p><i>This rider has been updated.</i></p>			
25	VII-40	<p>25. Employment and Training Investment Assessment Reimbursement. Amounts appropriated above in Strategy A.4.3, Unemployment Tax Collection, include an estimated amount of \$386,230 in fiscal year 2014<u>2016</u> and \$386,230 in fiscal year 2015<u>2017</u> in GR-Dedicated Employment and Training Investment Holding Account No. 5128 for the purpose of reimbursing the Federal Government for collection costs associated with the Employment and Training Investment Assessment in compliance with the collection cost methodology approved by the U.S. Department of Labor.</p> <p><i>This rider has been updated.</i></p>			
26	VII-40	<p>26. Professional Development Partnerships for Early Childhood Education. Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall transfer via interagency contract \$500,000 in fiscal year 2014<u>2016</u> and \$500,000 in fiscal year 2015<u>2017</u> to the Texas Education Agency to fund the management of early childhood education partnerships projects, including the award of stipends, to facilitate increased participation in professional development by early childhood education professionals and encourage those professionals to seek additional education.</p> <p><i>This rider has been updated.</i></p>			

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27	VII-40	<p>27. The Women's Institute for Technology Employment Training. Out of funds appropriated above in Strategy A.1.4, Employment and Community Services, the Texas Workforce Commission shall allocate \$250,000 in fiscal year 20142016 and \$250,000 in fiscal year 20152017 to the Women's Institute for Technology Employment Training to support a comprehensive program with statewide activity funds to develop curriculum, courses and programs to prepare single women with children who are economically disadvantaged or on state or federal assistance, for entry-level jobs and careers in Texas manufacturing and technology based industries.</p> <p><i>This rider has been updated.</i></p>			
28	VII-40	<p>28. School Readiness Models. Out of federal funds appropriated to the Texas Workforce Commission in Strategies A.3.1, TANF Choices Child Care; and A. 3.2, -At-Risk and Transitional Child Care, and A.3.3, At Risk Child Care, the commission shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in Rider 4748 following the appropriation in Article III, to the Texas Education Agency to provide for each year of the 2014-152016-17 state fiscal biennium a total amount equal to the greater of \$11,700,000, or the maximum amount allowable under the approved match rate for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. If General Revenue is not available and notwithstanding other GAA requirements, out of federal funds appropriated to the Texas Workforce Commission in Strategies A.3.1, TANF Choices Child Care; and - A.3.2, At-Risk and Transitional Child Care; and A.3.3., At Risk Child Care, the commission shall provide for each year of the 2014-152016-17 state fiscal biennium the maximum amount allowable under federal guidelines, and not less than \$11,700,00 in each year, for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. Not later than December 1st of each even-numbered year, the State Center for Early Childhood Development shall report to the Legislative Budget Board and the Office of the Governor the detailed use of all state funds expended by the center for early childhood education services.</p> <p><i>This rider has been updated.</i></p>			
29	VII-41	<p>29. Contingent Revenue Career Schools and Colleges Regulation. In addition to amounts appropriated above to the Texas Workforce Commission in Strategy B.1.4, Career Schools and Colleges, the Texas Workforce Commission is appropriated any additional revenues (estimated to be \$0) generated through the regulation of career schools and colleges and deposited to the credit of the General Revenue fund (Object Code 3509) in excess of \$1,783,0001,590,708 in fiscal year 20142016 and \$1,762,0001,606,550 in fiscal year 20152017 contained in the Comptroller of Public Accounts Biennial Revenue Estimate. Additional amounts appropriated each fiscal year from any additional revenues may not exceed \$208,000. These funds shall be used for enhancing the regulation of career schools and colleges. No increase in appropriated amounts as specified in this rider shall occur for any year in which the Commission has approved an increase in the annual renewal fee rate.</p> <p><i>This rider has been updated.</i></p>			

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30	VII-41	<p>30. Professional Development for Early Childhood Education. Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall dedicate \$500,000 in fiscal year 20142016 and \$500,000 in fiscal year 20152017 for programs that encourage increased participation in continuing professional development for early childhood professionals. Funding may be used to fund teacher training programs, programs that lead to a national credential in early childhood education, or work-study programs in child care. Funding may also be used for pilot programs that utilize tools for individualized instruction coupled with professional development components that support ongoing learning for teachers.</p> <p><i>This rider has been updated.</i></p>			
31	VII-41	<p>31. Employer and Community Based Organization Partnerships. Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.1.4, Employment and Community Services, \$4,000,000 in fiscal year 20142016 and \$4,000,000 in fiscal year 20152017 in General Revenue Funds shall be used to implement a program with community-based organizations in partnership with employers to move Texans off of public benefits and into the workforce. This program will target residents without housing and employment and move them into permanent employment. In selecting a community-based organization, the TWC shall consider:</p> <ul style="list-style-type: none"> a. the number of persons served by a qualifying entity in the program year must be no fewer than 700 unique individuals; b. the number of persons served by a qualifying entity who have obtained regular employment at or above 125 percent of federal poverty income guidelines must be no fewer than 50 percent of the total number of individuals returned to the workforce; and c. the number of employers who will commit to hiring individuals upon exit of the program must be no fewer than 100 employers. <p>Implementing this provision, the TWC may use other requirements deemed appropriate and necessary.</p> <p><i>This rider has been updated.</i></p>			

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32	VII-41	<p>32. Adult Education. Priority shall be given to adult literacy programs and may be given to adult literacy programs that include training in financial literacy and occupational foundation skills in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the \$11,885,700 in General Revenue Funds appropriated in each fiscal year of the 2014-15 biennium above in Strategy A.1.9, Adult Education and Family Literacy, an amount not less than \$2,000,000 each fiscal year shall be allocated to the Texas Workforce Commission's (TWC) adult education service providers to provide education and training services to TANF recipients. In addition, eOut of the Federal TANF funds appropriated above in Strategy A.1.9, <u>Adult Education and Family Literacy</u>, \$3,800,000<u>\$5,800,000</u> in fiscal year 2014<u>2016</u> and \$3,800,000<u>\$5,800,000</u> in fiscal year 2015<u>2017</u> shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF funded adult education services if a family member receives any of the following forms of assistance: Food Stamps<u>Supplemental Nutrition Assistance Program</u>, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Priced Child Nutrition Program meals. To implement these provisions, TWC shall enter into contracts or arrangements with the agency or agencies capable of providing required services to TANF recipients and may work with other community based organizations to offer services directly to adult TANF recipients. All providers of adult education shall meet the requirements defined in the Texas Labor Code. Federal funds appropriated for this purpose shall be used for administrative expenditures only to the extent allowable under Federal regulations.TWC shall coordinate with the Higher Education Coordinating Board in efforts to develop and implement an action plan to align Adult Basic Education and post-secondary education and in the provision of data necessary to analyze performance outcomes. It is the intent of the Legislature that the agency shall allocate state and federal adult basic education funds, other than federal funds set aside for state administration, special projects, and staff development, in accordance with the Texas Administrative Code §§89.21 – 89.36 based on need for persons 18 years of age or older who have not received a high school diploma, quality of application, and performance, including contact hours as well as program and student progress. If program services are not available to a county, the state may designate an adult education service provider that has been awarded funds under this rider to offer adult education services to the county.</p> <p>Any unexpended balances as of August 31, 2014<u>2016</u> are hereby appropriated to fiscal year 2015<u>2017</u> for the same purpose.</p> <p><i>TWC is including \$2,000,000 in general revenue appropriated as TANF Maintenance of Effort (MOE) in the FY 2014-15 biennium in Strategy A. 1.9 Adult Education and Family Literacy as part of the TWC LAR for the FY 2016-17 biennium in TWC Strategy A.1.3 Temporary Assistance for Needy Families (TANF) Choices, and in exchange to include an additional \$2,000,000 in TANF funds from that strategy in Strategy A.1.9 Adult Education and Family Literacy. The combined amounts and purposes remain unchanged, although this would simplify and streamline contracting and management of the funding.</i></p> <p><i>TWC has adopted rules regarding the allocation of state and federal adult education and literacy funds based on need for persons 18 years of age or older who are not enrolled in school and have not received a high school diploma, and based on need factors for separate amounts for English literacy and civics education, and for TANF recipients and those adults eligible for TANF who are not enrolled in school and have not received a high school diploma. TWC has also adopted a new Adult Education and Literacy rules chapter, which includes the mandates and</i></p>			

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		<p><i>requirements of S.B. 307, as adopted by the 83rd Texas Legislature, and the requirements of federal program rules, has instituted a competitive procurement process to award contracts to service providers of local education programs across the state, and is intended to fully and meaningfully incorporate the Adult Education and Literacy program into TWC's administrative oversight framework. The Adult Education and Literacy program administered by TWC is designed to meet the education and related skill training needs of adults 18 years of age or older who are not enrolled in school and do not have a high school diploma, TANF adult recipients and those who are eligible for TANF, adults who do not function satisfactorily in English whenever it is appropriate for their optimum development, and a variety of others throughout the state.</i></p>			
33	VII-42	<p>33. Statewide Strategic Plan for Adult Basic Education. Out of the funds appropriated above in Strategy, A.1.9, Adult Education and Family Literacy, the Texas Workforce Commission, in consultation with the Texas Workforce Investment Council, shall develop a comprehensive statewide strategic plan, including goals and objectives, to address the projected future demand for adult education in Texas, gaps in the adult education system, improved efficiency of coordinated activities between state agencies, increased education and work-related outcomes for adult education students, and the types of programs and instruction necessary to help prepare adults for 21st century work and life. The Texas Workforce Commission shall report on the implementation and annual progress of this plan to the Texas Workforce Investment Council, the Governor, and the Legislative Budget Board in December of every even numbered year. beginning December 1, 2014.</p> <p><i>This rider has been updated.</i></p>			

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<u>NEW</u>		<p><u>Workforce Employment and Training Activities.</u> Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.1.4, Employment and Community Services, is appropriated from the G.R.-Dedicated Fund—Employment and Training Investment Assessment Holding Fund, \$1,500,000 in fiscal year 2016 and \$1,500,000 in fiscal year 2017 for the purposes of workforce employment and training activities, including other initiatives enhancing job creation and retention, and economic development, as may be determined, pursuant to authority contained in Texas Labor Code, Title 4, Subtitle B.</p> <p><i>The Texas Workforce Commission is requesting for the FY 2016-17 biennium the same level of appropriation as for the FY 2014-15 biennium approved in the Article IX, Section 18.13 Contingency appropriation, for workforce employment and training activities, and other initiatives enhancing job creation and retention and economic development.</i></p>			
<u>NEW</u>		<p><u>Accelerate TEXAS.</u> Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.1.9, Adult Education and Family Literacy, \$10,000,000 in fiscal year 2016 and \$10,000,000 in fiscal year 2017 in General Revenue Funds shall be used to integrate industry aligned, high-demand occupational skill training with literacy and numeracy education to equip individuals for employment. TWC shall work with the Texas Higher Education Coordinating Board and other key stakeholders to coordinate activities.</p> <p><i>Contingent on the approval of the Accelerate TEXAS exceptional item, the Texas Workforce Commission is requesting for the FY 2016-17 biennium \$20 million of General Revenue Funds to integrate industry aligned, high-demand occupational skill training with literacy and numeracy education to equip individuals for employment. TWC is uniquely positioned to work with employers in identifying key occupational skills needed to meet industry demand and leverage partnerships with colleges and technical schools.</i></p>			

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		REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT			
1	VII-43	1. Definition of Agency. For the purposes of the Reimbursements to the Unemployment Compensation Benefit Account item, “agency” includes a state agency as defined under §Section 2151.002 , Government Code, which includes an institution of higher education (except a public junior college) as defined under §Section 61.003 , Education Code.			
2	VII-43	2. Reimbursements to the Unemployment Compensation Benefit Account No. 937. Reimbursements to the Unemployment Compensation Benefit Account No. 937 shall be made from: a. Funds identified as GR-Dedicated - Unemployment Compensation Special Administration Account No. 165 above, which consists of penalty and interest receipts collected under Sections 213.021 and 213.022, Texas Labor Code. b. Funds identified as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 above, which consist of amounts transferred from other agencies' appropriations made elsewhere in this Act to state agencies in accordance with §Section 15.01 , Reimbursements for Unemployment Benefits, in General Provisions of this Act.			
3	VII-43	3. Funding Source for Unemployment Compensation Special Administration Account No. 165. Funds identified in the method of financing above, Unemployment Compensation Special Administration Account No. 165, include penalty and interest receipts collected under Sections 213.021 and 213.022, Texas Labor Code and authorized for the payment of unemployment compensation benefits to former state employees pursuant to Section 203.202, Texas Labor Code. These amounts are estimated and are to be utilized for amounts not paid by state agency reimbursements			
4	VII-43	4. Funding Source for Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165. Funds identified in the method of financing above, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, include agency reimbursements from appropriations made elsewhere in this Act to GR-Dedicated Account No. 165. These amounts are estimated. Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from appropriations made in this Act to the state agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or in part from the General Revenue Fund, a dedicated General Revenue Account, Federal Funds or Other Funds, such as State Highway Fund No. 006.			

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5	VII-44	<p>5. Proportionality Requirements for Agency Reimbursements related to Unemployment Compensation Benefits. From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated Accounts, Federal Funds or Other Funds from appropriations made elsewhere in this Act to state agencies. The Comptroller shall transfer these amounts of appropriations made elsewhere in this Act to the Unemployment Compensation Special Administration Account No 165. The amounts reimbursed pursuant to this provision are hereby appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. These reimbursement requirements may be waived, either in whole or in part, by the Legislative Budget Board.</p>			
6	VII-44	<p>6. Cash Flow Contingency. Contingent upon the receipt of state agency reimbursements, the Texas Workforce Commission (TWC) may temporarily utilize additional GR-Dedicated Unemployment Compensation Special Administration Account No. 165 funds, in an amount not to exceed the anticipated state agency reimbursement. The Account No. 165 amounts utilized above amounts appropriated from penalty and interest collections as identified in Rider 2(a) must be repaid upon receipt of state agency reimbursements for previously paid payroll warrants and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with established state accounting procedures. All transfers of the method of finance shall be reported by the TWC on a monthly basis to the Legislative Budget Board and Governor.</p>			

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15.01	IX-57	<p>Sec. 15.01. Reimbursements for Unemployment Benefits.</p> <p>(a) For the purposes of this section, "agency" includes a state agency as defined under § Section 2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under § Section 61.003, Education Code.</p> <p>(b) At the close of each calendar quarter, the Texas Workforce Commission shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from state employment and present it to the Comptroller. The Comptroller shall pay by warrant or transfer out of funds appropriated from the Unemployment Compensation Special Administration Account No. 165 such amount to the Unemployment Compensation Benefit Account No. 937 to reimburse it for such payments.</p> <p>(c) The Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, for one-half of the unemployment benefits paid, from appropriations made in this Act to the agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or part from the General Revenue Fund or dedicated General Revenue Fund accounts, Federal Funds, or Other Funds, such as Fund No. 006.</p> <p>(d) From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated accounts, Federal Funds or Other Fund appropriations made elsewhere in this Act to agencies. The Comptroller shall transfer such amounts to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165. The reimbursement requirements established by this subsection may be waived, either in whole or in part, by the Legislative Budget Board.</p> <p>(e) In addition to other reimbursement provided by this section, the Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, for one-half of the unemployment benefits paid, from amounts appropriated to the Reimbursements to the Unemployment Compensation Benefit Account item in this Act out of dedicated General Revenue Fund accounts or Other Funds and shall be fully reimbursed from funds held in local bank accounts, for all former state employees whose payroll warrants were originally issued in whole or part from dedicated General Revenue Fund accounts, Other Funds, Federal Funds, or local bank accounts, respectively. From information provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue and transfer such funds to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed from local funds pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. Such transfers and payments as are authorized under law shall be made not later than the 30th day after the date of receipt of the statement of payments due.</p>			

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Current Rider Number	Page Number in 2014-15 GAA	FY 2014-15-2016-17 Proposed Rider Language			
15.01	IX 57-58	<p>(f) The Comptroller may prescribe accounting procedures and regulations to implement this section.</p> <p>(g) The Comptroller, upon certification of amounts due from the Texas Workforce Commission, including the sources of such amounts due, may transfer funds from such agencies or other units of state government as the Texas Workforce Commission certifies remain due more than 30 days from receipt of the statement of payments due. The Texas Workforce Commission shall also determine the amounts due from funds held outside the state treasury and notify the State Auditor and Comptroller of such amounts.</p> <p><i>In order to avoid confusion and clarify this provision, TWC is requesting that "Federal Funds" be added explicitly to this subsection, which is consistent with current practice and Article VII, Reimbursements to the Unemployment Compensation Benefit Account, Rider 4.</i></p>			
18.05	IX-73-74	<p>Sec. 18.05. Contingency for HB 5. Contingent on the enactment of House Bill 5, or similar legislation relating to public school accountability, including assessments, by the Eighty-third Legislature, Regular Session, 2013:</p> <p>(1) the Texas Education Agency is hereby appropriated \$1,000,000 for fiscal year 2014 and \$1,000,000 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 4.0 FTEs in each fiscal year.</p> <p>(2) the Texas Education Agency shall allocate \$500,000 in fiscal year 2014 and \$500,000 in fiscal year 2015 from funds transferred from the Texas Workforce Commission for the purpose of implementing the provisions of Section 29.190 of the Texas Education Code.</p> <p>(3) the Texas Workforce Commission shall transfer to the Texas Education Agency \$500,000 in fiscal year 2014 and \$500,000 in fiscal year 2015 from Strategy A.2.1, Skills Development from the General Revenue Fund to implement the provisions of Section 29.190 of the Texas Education</p> <p><i>Subsection (3) of this Article IX contingency rider (S.B. No. 1, GAA for the 2014-15 Biennium, 83rd Texas Legislature) is being requested by TWC for deletion. The impact of this rider subsection is to reduce the estimated number of TWC Skills Development trainees by 278 per year.</i></p>			

**3.B. Rider Revisions and Additions Request
(Continued)**

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date: August 18, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	FY 2014-15-2016-17 Proposed Rider Language			
18.13	IX 76	<p>Sec. 18.13. Contingency for HB 939. Contingent on enactment of House Bill 939, or similar legislation relating to the transfer of certain amounts from the employment and training investment holding fund and the training stabilization fund, by the Eighty third Legislature, Regular Session, the Texas Workforce Commission (TWC) is appropriated from the GR Dedicated Fund—Employment and Training Investment Assessment Holding, \$1,500,000 in fiscal year 2014 and \$1,500,000 in fiscal year 2015 for the purposes of workforce development or the administration of Subtitle A, Title 4, Labor Code.</p> <p><i>This Article IX contingency rider is being requested for deletion, as these funds were appropriated and expended for the purposes set forth. TWC is requesting a new Article VII Rider for the FY 2016-17 biennium.</i></p>			

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4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
 TIME: 12:34:16PM

Agency code: 320

Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Apprenticeship Program - Increase Contact Hour Rate and Number of Apprentices Trained		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-08 Apprenticeship		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,500	26,500
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	100	100
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	1,200	1,200
4000	GRANTS	1,470,000	1,470,000
	TOTAL, OBJECT OF EXPENSE	\$1,500,000	\$1,500,000
 METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.50	0.50

DESCRIPTION/JUSTIFICATION:

This exceptional item request in the amount of \$3 million for the biennium would enable the Apprenticeship Program to help address the growing need for skilled workers and enhance the quality of the entire Apprenticeship Program. The additional appropriation would fund the contact hour rate at \$4.00 per hour for the current level of apprentices and provide increased funding to expand the number of apprentices trained from 4,400 to 6,111.

As the number of apprentices supported by Chapter 133 has increased over time, the contact hour rate supported by the general revenue appropriation has decreased. In response to a potential reduction in the contact hour rate, the Commission has been able to identify available federal funds to help maintain a higher contact hour rate in recent years. Even at the maximum \$4.00 contact hour rate recommended by the Texas Workforce Investment Council, Chapter 133 pays a small portion of the total costs of the related-classroom training for apprentices in TWC-supported programs.

The legislature transferred the Apprenticeship Program to the newly formed Texas Workforce Commission in 1996 as part of H.B. 1863 consolidation of training programs within the statewide agency responsible for workforce development. The Apprenticeship Program helps achieve a Texas workforce with high-skill and high-demand jobs that employers require in an expanding 21st century economy. The Apprenticeship training is provided through a combination of classroom instruction and supervised on-the-job experience to help individuals become certified skilled workers.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
TIME: 12:34:16PM

Agency code: 320

Agency name:

Texas Workforce Commission

CODE	DESCRIPTION	Excp 2016	Excp 2017
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The purpose of the Apprenticeship Program is to stimulate and assist industry in the development, expansion, and improvement of registered apprenticeship and other training programs designed to provide skilled workers required by employers. Apprenticeship is a job training system that combines structured on-the-job training supervised by journey workers with related technical instruction. All programs must be registered with the Office of Apprenticeship of the U.S. Department of Labor.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
 TIME: 12:34:16PM

Agency code: 320

Agency name:
Texas Workforce Commission

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Increase Support Sevices for New Employers, Business Retention and Employment in Texas		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	01-01-04	Employment and Community Services	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		485,000	485,000
1002	OTHER PERSONNEL COSTS		4,800	4,800
2001	PROFESSIONAL FEES AND SERVICES		53,000	53,000
2003	CONSUMABLE SUPPLIES		1,500	1,500
2005	TRAVEL		40,000	40,000
2009	OTHER OPERATING EXPENSE		200,700	200,700
4000	GRANTS		4,215,000	4,215,000
TOTAL, OBJECT OF EXPENSE			\$5,000,000	\$5,000,000

METHOD OF FINANCING:

1	General Revenue Fund		5,000,000	5,000,000
TOTAL, METHOD OF FINANCING			\$5,000,000	\$5,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.00	10.00
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DESCRIPTION/JUSTIFICATION:

This exceptional item request in the amount of \$10 million for the biennium is a new initiative that would provide for a more intensive and rapid response to employers looking to expand or relocate to Texas. A focus will be centered on recruiting higher skilled jobs to Texas. This effort will be in cooperation with local and state economic development organizations and agencies, local workforce development boards, community colleges and employers.

The Texas Workforce Commission intends to provide the leadership, direction and link between the employer, economic development organization, local workforce development board, and local community college to address employer needs to recruit and hire for complex and higher skilled positions. Grants will be made available to community colleges to assist with rapid curriculum development, instructor certification, labor market information, equipment/infrastructure cost, and up-front assessments of the business' needs for customized training. This initiative will create a specific focus on the workforce needs of employers considering Texas for expanding or relocating their operations.

EXTERNAL/INTERNAL FACTORS:

The purpose of this initiative is to attract and meet the demand and needs of employers for a higher skilled and more complex workforce. As the Texas economy continues to grow, employer demand for workforce development services and resources also continues to grow, requiring a much faster and flexible workforce response.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
 TIME: 12:34:16PM

Agency code: 320

Agency name:
Texas Workforce Commission

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Accelerate TEXAS Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 01-01-09 Adult Education and Family Literacy		
OBJECTS OF EXPENSE:			
4000	GRANTS	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

DESCRIPTION/JUSTIFICATION:

For Texas to maintain competitive edge in the global economy, providing an educated and skilled workforce is key. Part of the solution is offering innovative adult education models that integrate literacy and numeracy education with skills training demanded by Texas employers. Accelerate TEXAS will integrate industry aligned, high-demand occupational skill training with literacy and numeracy education to equip individuals for employment. TWC, through the Adult Education and Literacy program, will work with employers to identify high demand occupations in different regions of the state and partner with colleges and technical schools to provide credentials that reflect occupational demand in the oil & gas, petrochemical, construction, advanced manufacturing, healthcare and other industries. TWC will coordinate with THECB and other key stakeholders in the issuance of these new grants. This exceptional item request for \$20,000,000 in General Revenue for FY 2016-17 would enable Accelerate TEXAS to serve 5,600 students.

EXTERNAL/INTERNAL FACTORS:

As Texas employers continue to add new jobs, many regions of the state are experiencing low unemployment rates. Texas needs to equip more workers with required skills through an accelerated and integrated program that provides adults with literacy, numeracy and occupational skills. TWC is uniquely positioned to work with employers in identifying key occupational skills needed to meet industry demand and leverage partnerships with colleges and technical schools.

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2016	Excp 2017
Item Name: Apprenticeship Program - Increase Contact Hour Rate and Number of Apprentices Trained			
Allocation to Strategy: 1-1-8 Apprenticeship			
OUTPUT MEASURES:			
	1 Apprenticeship Customers Served	1,711.00	1,711.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,500	26,500
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	100	100
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	1,200	1,200
4000	GRANTS	1,470,000	1,470,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2016	Excp 2017
Item Name:		Increase Support Sevices for New Employers, Business Retention and Employment in Texas	
Allocation to Strategy:		1-1-4	Employment and Community Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	485,000	485,000
1002	OTHER PERSONNEL COSTS	4,800	4,800
2001	PROFESSIONAL FEES AND SERVICES	53,000	53,000
2003	CONSUMABLE SUPPLIES	1,500	1,500
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	200,700	200,700
4000	GRANTS	4,215,000	4,215,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2016	Excp 2017
Item Name: Accelerate TEXAS			
Allocation to Strategy: 1-1-9 Adult Education and Family Literacy			
OUTPUT MEASURES:			
	<u>1</u> Number of Adult Education Customers Served	2,000.00	2,000.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

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4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
TIME: 12:35:52PM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 10
 OBJECTIVE: 1 Support Market driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 4 Employment and Community Services Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	485,000	485,000
1002 OTHER PERSONNEL COSTS	4,800	4,800
2001 PROFESSIONAL FEES AND SERVICES	53,000	53,000
2003 CONSUMABLE SUPPLIES	1,500	1,500
2005 TRAVEL	40,000	40,000
2009 OTHER OPERATING EXPENSE	200,700	200,700
4000 GRANTS	4,215,000	4,215,000
Total, Objects of Expense	\$5,000,000	\$5,000,000

METHOD OF FINANCING:

1 General Revenue Fund	5,000,000	5,000,000
Total, Method of Finance	\$5,000,000	\$5,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 10.0 10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Support Sevices for New Employers, Business Retention and Employment in Texas

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
TIME: 12:35:52PM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 1 Support Market driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 8 Apprenticeship Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> Apprenticeship Customers Served	1,711.00	1,711.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	26,500	26,500
1002 OTHER PERSONNEL COSTS	1,200	1,200
2003 CONSUMABLE SUPPLIES	100	100
2005 TRAVEL	1,000	1,000
2009 OTHER OPERATING EXPENSE	1,200	1,200
4000 GRANTS	1,470,000	1,470,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.5	0.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Apprenticeship Program Increase Contact Hour Rate and Number of Apprentices Trained

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
TIME: 12:35:52PM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Support Market driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 9 Adult Education and Family Literacy Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

4000 GRANTS	10,000,000	10,000,000
Total, Objects of Expense	\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1 General Revenue Fund	10,000,000	10,000,000
Total, Method of Finance	\$10,000,000	\$10,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Accelerate TEXAS

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5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**
 TIME : **1:01:38PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2014	Bud 2015	BL 2016	BL 2017
OOE / TOF / MOF CODE					
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>5/5 Repair or Rehabilitation of Buildings and Facilities</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$689,638	\$607,506	\$632,037	\$559,879
General	2009 OTHER OPERATING EXPENSE	\$2,468,647	\$1,977,509	\$1,896,100	\$1,912,634
Capital Subtotal OOE, Project 5		\$3,158,285	\$2,585,015	\$2,528,137	\$2,472,513
Subtotal OOE, Project 5		\$3,158,285	\$2,585,015	\$2,528,137	\$2,472,513
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$87,714	\$24,603	\$36,325	\$26,187
General	CA 165 Unempl Comp Sp Adm Acct	\$108,555	\$76,328	\$105,624	\$76,677
General	CA 666 Appropriated Receipts	\$55,800	\$0	\$0	\$474,900
General	CA 5026 Wrkforce Commission Fed	\$2,879,187	\$2,468,057	\$2,362,669	\$1,877,842
General	CA 8013 Career Schools And Colleges	\$27,029	\$16,027	\$23,519	\$16,907
Capital Subtotal TOF, Project 5		\$3,158,285	\$2,585,015	\$2,528,137	\$2,472,513
Subtotal TOF, Project 5		\$3,158,285	\$2,585,015	\$2,528,137	\$2,472,513
Capital Subtotal, Category 5003		\$3,158,285	\$2,585,015	\$2,528,137	\$2,472,513
Informational Subtotal, Category 5003					
Total, Category 5003		\$3,158,285	\$2,585,015	\$2,528,137	\$2,472,513

5005 Acquisition of Information Resource Technologies

5.A. Capital Budget Project Schedule
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DATE: **8/18/2014**
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017	
<i>2/2 LAN/WAN Area Upgrade & Replacement</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000 CAPITAL EXPENDITURES	\$479,001	\$258,005	\$1,274,001	\$398,004	
	Capital Subtotal OOE, Project	2	\$479,001	\$258,005	\$1,274,001	\$398,004
	Subtotal OOE, Project	2	\$479,001	\$258,005	\$1,274,001	\$398,004
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1 General Revenue Fund	\$9,013	\$3,796	\$19,503	\$6,257	
General	CA 165 Unempl Comp Sp Adm Acct	\$13,169	\$6,772	\$34,691	\$11,184	
General	CA 5026 Wrkforce Commission Fed	\$453,491	\$245,730	\$1,211,067	\$377,771	
General	CA 8013 Career Schools And Colleges	\$3,328	\$1,707	\$8,740	\$2,792	
	Capital Subtotal TOF, Project	2	\$479,001	\$258,005	\$1,274,001	\$398,004
	Subtotal TOF, Project	2	\$479,001	\$258,005	\$1,274,001	\$398,004
<i>3/3 Operations Infrastructure</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$600,000	\$350,001	\$0	
General	2004 UTILITIES	\$230,450	\$269,999	\$270,000	\$270,001	
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$333,343	\$366,678	
	Capital Subtotal OOE, Project	3	\$230,450	\$869,999	\$953,344	\$636,679
<u>Informational</u>						
General	1001 SALARIES AND WAGES	\$0	\$0	\$223,200	\$0	

5.A. Capital Budget Project Schedule
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DATE: **8/18/2014**
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Informational Subtotal OOE, Project			\$0	\$0	\$223,200	\$0
Subtotal OOE, Project 3			\$230,450	\$869,999	\$1,176,544	\$636,679
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$5,923	\$2,887	\$8,339	\$3,069
General	CA	165 Unempl Comp Sp Adm Acct	\$6,970	\$8,480	\$18,276	\$9,075
General	CA	5026 Wrkforce Commission Fed	\$215,449	\$856,574	\$922,206	\$622,354
General	CA	8013 Career Schools And Colleges	\$2,108	\$2,058	\$4,523	\$2,181
Capital Subtotal TOF, Project			\$230,450	\$869,999	\$953,344	\$636,679
<u>Informational</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$3,417	\$0
General	CA	165 Unempl Comp Sp Adm Acct	\$0	\$0	\$6,078	\$0
General	CA	5026 Wrkforce Commission Fed	\$0	\$0	\$212,174	\$0
General	CA	8013 Career Schools And Colleges	\$0	\$0	\$1,531	\$0
Informational Subtotal TOF, Project			\$0	\$0	\$223,200	\$0
Subtotal TOF, Project 3			\$230,450	\$869,999	\$1,176,544	\$636,679
<i>4/4 Peoplesoft Financial 9.1 Upgrade</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$511,117	\$1,023,842	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$47,999	\$0	\$0	\$0
Capital Subtotal OOE, Project			\$559,116	\$1,023,842	\$0	\$0

5.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017	
<u>Informational</u>						
General	1001 SALARIES AND WAGES	\$216,000	\$360,000	\$0	\$0	
	Informational Subtotal OOE, Project	4	\$216,000	\$360,000	\$0	\$0
	Subtotal OOE, Project	4	\$775,116	\$1,383,842	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1 General Revenue Fund	\$10,519	\$15,066	\$0	\$0	
General	CA 165 Unempl Comp Sp Adm Acct	\$15,370	\$26,876	\$0	\$0	
General	CA 5026 Wrkforce Commission Fed	\$529,341	\$975,128	\$0	\$0	
General	CA 8013 Career Schools And Colleges	\$3,886	\$6,772	\$0	\$0	
	Capital Subtotal TOF, Project	4	\$559,116	\$1,023,842	\$0	\$0
<u>Informational</u>						
General	CA 1 General Revenue Fund	\$4,064	\$5,297	\$0	\$0	
General	CA 165 Unempl Comp Sp Adm Acct	\$5,938	\$9,450	\$0	\$0	
General	CA 5026 Wrkforce Commission Fed	\$204,497	\$342,872	\$0	\$0	
General	CA 8013 Career Schools And Colleges	\$1,501	\$2,381	\$0	\$0	
	Informational Subtotal TOF, Project	4	\$216,000	\$360,000	\$0	\$0
	Subtotal TOF, Project	4	\$775,116	\$1,383,842	\$0	\$0

6/6 TeleCenter Telecommunications Refresh

OBJECTS OF EXPENSE

Capital

General	5000 CAPITAL EXPENDITURES	\$398,097	\$760,000	\$0	\$0
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5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project	6		\$398,097	\$760,000	\$0	\$0
Subtotal OOE, Project	6		\$398,097	\$760,000	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 5026	Wrkforce Commission Fed		\$398,097	\$760,000	\$0	\$0
Capital Subtotal TOF, Project	6		\$398,097	\$760,000	\$0	\$0
Subtotal TOF, Project	6		\$398,097	\$760,000	\$0	\$0
<i>7/7 Workforce System Improvements</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2001	PROFESSIONAL FEES AND SERVICES		\$1,368,600	\$830,801	\$3,033,001	\$200,000
Capital Subtotal OOE, Project	7		\$1,368,600	\$830,801	\$3,033,001	\$200,000
<u>Informational</u>						
General 1001	SALARIES AND WAGES		\$432,000	\$576,000	\$447,417	\$72,000
Informational Subtotal OOE, Project	7		\$432,000	\$576,000	\$447,417	\$72,000
Subtotal OOE, Project	7		\$1,800,600	\$1,406,801	\$3,480,418	\$272,000
TYPE OF FINANCING						
<u>Capital</u>						
General CA 5026	Wrkforce Commission Fed		\$1,368,600	\$830,801	\$3,033,001	\$200,000
Capital Subtotal TOF, Project	7		\$1,368,600	\$830,801	\$3,033,001	\$200,000
<u>Informational</u>						

5.A. Capital Budget Project Schedule
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DATE: **8/18/2014**
 TIME : **1:01:38PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017	
General	CA	5026	Wrkforce Commission Fed	\$432,000	\$576,000	\$447,417	\$72,000	
			Informational Subtotal TOF, Project	7	\$432,000	\$576,000	\$447,417	\$72,000
			Subtotal TOF, Project	7	\$1,800,600	\$1,406,801	\$3,480,418	\$272,000
<i>8/8 UIIT Improvement Project</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001		PROFESSIONAL FEES AND SERVICES	\$2,121,863	\$410,250	\$4,778,600	\$976,440	
General	5000		CAPITAL EXPENDITURES	\$295,300	\$1,151,750	\$0	\$0	
			Capital Subtotal OOE, Project	8	\$2,417,163	\$1,562,000	\$4,778,600	\$976,440
<u>Informational</u>								
General	1001		SALARIES AND WAGES	\$641,520	\$306,000	\$121,500	\$154,800	
General	1002		OTHER PERSONNEL COSTS	\$144,000	\$0	\$526,916	\$0	
			Informational Subtotal OOE, Project	8	\$785,520	\$306,000	\$648,416	\$154,800
			Subtotal OOE, Project	8	\$3,202,683	\$1,868,000	\$5,427,016	\$1,131,240
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	5026	Wrkforce Commission Fed	\$2,417,163	\$1,562,000	\$4,778,600	\$976,440	
			Capital Subtotal TOF, Project	8	\$2,417,163	\$1,562,000	\$4,778,600	\$976,440
<u>Informational</u>								
General	CA	5026	Wrkforce Commission Fed	\$785,520	\$306,000	\$648,416	\$154,800	
			Informational Subtotal TOF, Project	8	\$785,520	\$306,000	\$648,416	\$154,800

5.A. Capital Budget Project Schedule
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DATE: **8/18/2014**
 TIME : **1:01:38PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project	8	\$3,202,683	\$1,868,000	\$5,427,016	\$1,131,240
Capital Subtotal, Category	5005	\$5,452,427	\$5,304,647	\$10,038,946	\$2,211,123
Informational Subtotal, Category	5005	\$1,433,520	\$1,242,000	\$1,319,033	\$226,800
Total, Category	5005	\$6,885,947	\$6,546,647	\$11,357,979	\$2,437,923

7000 Data Center Consolidation

1/1 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$20,697,886	\$23,033,311	\$20,991,197	\$21,373,342
Capital Subtotal OOE, Project	1		\$20,697,886	\$23,033,311	\$20,991,197	\$21,373,342
Subtotal OOE, Project	1		\$20,697,886	\$23,033,311	\$20,991,197	\$21,373,342

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$36,311	\$76,993	\$68,920	\$74,057
General	CA	165	Unempl Comp Sp Adm Acct	\$53,059	\$178,231	\$178,923	\$193,218
General	CA	5026	Wrkforce Commission Fed	\$20,595,104	\$22,734,468	\$20,699,603	\$21,059,268
General	CA	8013	Career Schools And Colleges	\$13,412	\$43,619	\$43,751	\$46,799
Capital Subtotal TOF, Project	1			\$20,697,886	\$23,033,311	\$20,991,197	\$21,373,342
Subtotal TOF, Project	1			\$20,697,886	\$23,033,311	\$20,991,197	\$21,373,342

5.A. Capital Budget Project Schedule
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DATE: **8/18/2014**
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal, Category	7000	\$20,697,886	\$23,033,311	\$20,991,197	\$21,373,342
Informational Subtotal, Category	7000				
Total, Category	7000	\$20,697,886	\$23,033,311	\$20,991,197	\$21,373,342
8000 Centralized Accounting and Payroll/Personnel System(CAPPS)					
<i>9/9 Enterprise Resource Planning</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$307,382	\$322,754
Capital Subtotal OOE, Project	9	\$0	\$0	\$307,382	\$322,754
Subtotal OOE, Project	9	\$0	\$0	\$307,382	\$322,754
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$4,705	\$5,074
General	CA 165 Unempl Comp Sp Adm Acct	\$0	\$0	\$8,370	\$9,069
General	CA 5026 Wrkforce Commission Fed	\$0	\$0	\$292,198	\$306,347
General	CA 8013 Career Schools And Colleges	\$0	\$0	\$2,109	\$2,264
Capital Subtotal TOF, Project	9	\$0	\$0	\$307,382	\$322,754
Subtotal TOF, Project	9	\$0	\$0	\$307,382	\$322,754
Capital Subtotal, Category	8000	\$0	\$0	\$307,382	\$322,754
Informational Subtotal, Category	8000				
Total, Category	8000	\$0	\$0	\$307,382	\$322,754

5.A. Capital Budget Project Schedule
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
AGENCY TOTAL -CAPITAL	\$29,308,598	\$30,922,973	\$33,865,662	\$26,379,732
AGENCY TOTAL -INFORMATIONAL	\$1,433,520	\$1,242,000	\$1,319,033	\$226,800
AGENCY TOTAL	\$30,742,118	\$32,164,973	\$35,184,695	\$26,606,532
METHOD OF FINANCING:				
<u>Capital</u>				
General 1 General Revenue Fund	\$149,480	\$123,345	\$137,792	\$114,644
General 165 Unempl Comp Sp Adm Acct	\$197,123	\$296,687	\$345,884	\$299,223
General 666 Appropriated Receipts	\$55,800	\$0	\$0	\$474,900
General 5026 Wrkforce Commission Fed	\$28,856,432	\$30,432,758	\$33,299,344	\$25,420,022
General 8013 Career Schools And Colleges	\$49,763	\$70,183	\$82,642	\$70,943
Total, Method of Financing-Capital	\$29,308,598	\$30,922,973	\$33,865,662	\$26,379,732
<u>Informational</u>				
General 1 General Revenue Fund	\$4,064	\$5,297	\$3,417	\$0
General 165 Unempl Comp Sp Adm Acct	\$5,938	\$9,450	\$6,078	\$0
General 5026 Wrkforce Commission Fed	\$1,422,017	\$1,224,872	\$1,308,007	\$226,800
General 8013 Career Schools And Colleges	\$1,501	\$2,381	\$1,531	\$0
Total, Method of Financing-Informational	\$1,433,520	\$1,242,000	\$1,319,033	\$226,800
Total, Method of Financing	\$30,742,118	\$32,164,973	\$35,184,695	\$26,606,532

5.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$29,308,598	\$30,922,973	\$33,865,662	\$26,379,732
Total, Type of Financing-Capital	\$29,308,598	\$30,922,973	\$33,865,662	\$26,379,732
<u>Informational</u>				
General CA CURRENT APPROPRIATIONS	\$1,433,520	\$1,242,000	\$1,319,033	\$226,800
Total, Type of Financing-Informational	\$1,433,520	\$1,242,000	\$1,319,033	\$226,800
Total,Type of Financing	\$30,742,118	\$32,164,973	\$35,184,695	\$26,606,532

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
 TIME: 2:08:30PM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	1	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year, approximately \$127 million contract includes service level management, service desk support, project management, IT security, business continuity, disaster recovery and financial management. A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. The eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers. The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	6/30/2019			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Data Center Services project includes transformation and consolidation of facilities, server platforms, mainframes, data storage management and data center print and mail.

Project Location: Austin, San Angelo

Beneficiaries: TWC and Workforce Development Board staff, employers and job seekers.

5.B. Capital Budget Project Information
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Frequency of Use and External Factors Affecting Use:

Used 24 X 7. External factors affecting use are changes in the economy, changes in unemployment laws and external threats.

5.B. Capital Budget Project Information
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DATE: 8/18/2014
 TIME: 2:08:30PM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	LAN/WAN Area Upgrade & Replacement

PROJECT DESCRIPTION

General Information

As new projects are implemented throughout the agency, additional infrastructure services and capacity are required to meet acceptable service levels on the TWC LAN and WAN systems.

LAN/WAN Project:

TWC currently provides WAN connectivity to more than 200 offices, including TWC, Workforce Development Board, Unemployment Tele-Centers and Unemployment Tax offices. TWC provides Data Center connectivity for TWC users. TWC must also keep abreast of current technology to detect threats and vulnerabilities as the environment changes. Planned improvements include:

- Replace end of life equipment (e.g., cabling, racks, Wi-Fi, routers)
- Upgrade current server farm switch to support 10G network hardware, and install 10G backbone cabling
- Upgrade current distribution switches, leveraging 10G core network hardware to provide 1G connectivity to the desktop
- Acquire a replacement solution for Axway Tumbleweed
- Procure a tool to test code integrity
- Select a commercial platform baseline configuration scanner and establish a program to conduct periodic scans of internal infrastructure environment to identify unauthorized configuration changes.

Active Directory Improvement Project:

The Active Directory Improvement project will allow for folder management and access review, folder and file age reporting, and customers to manage directories and email distribution lists on their own. It will also allow useage of a software portal for TWC packaged applications.

Number of Units / Average Unit Cost	N/A				
Estimated Completion Date	8/31/2017				
Additional Capital Expenditure Amounts Required		2018		2019	
		0		0	
Type of Financing	CA	CURRENT APPROPRIATIONS			
Projected Useful Life	N/A				
Estimated/Actual Project Cost	\$0				
Length of Financing/ Lease Period	N/A				
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life	
	2016	2017	2018	2019	
	0	0	0	0	0

REVENUE GENERATION/ COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This equipment is needed to maintain current LAN/WAN configuration, as well as, provide growth to meet the new and increasing demands put on providing and receiving services within a distributed environment.

Project Location: Statewide

Beneficiaries: TWC and Workforce Development Board staff, employers and job seekers.

Frequency of Use and External Factors Affecting Use:

Used 24 X 7. External factors affecting use are changes in the economy, changes in unemployment laws and external threats.

5.B. Capital Budget Project Information
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DATE: 8/18/2014
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Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Operations Infrastructure

PROJECT DESCRIPTION

General Information

The Electronic Document Management (EDM) project will move DocMan documents from local access to FileNet, allowing Appeals staff access. It includes:

- BPC Investigations docs to FileNet - Allows case files to be stored in FileNet providing electronic access, as needed.
- Licensing Options for Captiva & FileNet - Research options for increased efficiencies for these 2 applications and their environments.
- Virtual Batching - Replaces a manual batching and routing process with automated document recognition and batch routing.
- FileNet Image Accessibility on Demand - Enables documents in FileNet to be viewed in an accessible mode, as needed.

The Phone Replacement project replaces outdated/costly agency owned systems with leased phone equipment.

The TeleCenter Telecom project includes equipment licensing and professional services to enhance, refresh, upgrade and expand software, systems and equipment that support the Unemployment Benefits Tele-Center systems and telecommunications infrastructure. The project is part of an ongoing maintenance effort to optimize, integrate, and consolidate equipment and systems while leveraging new technologies to provide a cost effective platform for supporting the Tele-Centers through at least the next five years. This project would accommodate potential consolidation of equipment supporting service delivery reconfiguration. The milestones include: approval of project funding, enhance, refresh, upgrade and expand software, systems and equipment to improve customer service delivery.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	Ongoing			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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5.B. Capital Budget Project Information
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DATE: 8/18/2014
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Explanation: The EDM project will ensure continuity of existing business functions.

The Phone Replacement project will ensure that telephone service will not be compromised through aging technology.

The TeleCenter Telecom project will upgrade TeleCenter hardware and software as a necessary part of doing business.

Project Location: EDM project - Statewide

Phone Replacement project - Field Offices

TeleCenter Telecom project - State Office

Beneficiaries: EDM project - Agency wide and electronic correspondence

Phone Replacement project - Tax and Appeals offices

TeleCenter Telecom project - Unemployment Insurance (UI) customers and UI TeleCenters

Frequency of Use and External Factors Affecting Use:

EDM project - Daily

Phone Replacement project - Daily

TeleCenter Telecom project - Daily

5.B. Capital Budget Project Information
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DATE: 8/18/2014
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Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Peoplesoft Financial 9.1 Upgrade

PROJECT DESCRIPTION

General Information

This project will upgrade TWC's PeopleSoft Financial v8.8 to PeopleSoft Financial v9.2. This is strictly upgrading existing modules to maintain Oracle support and does not include adding additional modules.

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2016

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION/ COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The system upgrade is needed to maintain vendor support.
Project Location: Austin. System will be browser-based and available anywhere.
Beneficiaries: TWC Finance and Business Operations staff.
Frequency of Use and External Factors Affecting Use:
 Used daily by TWC staff.

5.B. Capital Budget Project Information
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DATE: 8/18/2014
 TIME: 2:08:30PM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	5	Project Name:	Repair or Rehab of Bldgs & Faciliti

PROJECT DESCRIPTION

General Information

Routine repairs and rehabilitation are needed to maintain TWC-owned property in safe, operating condition, prevent deterioration, maximize functionality, and protect real property values. Postponement of project will impair TWC and Workforce Development Boards' abilities to meet service delivery goals. This project supports all TWC agency goals and objectives.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Postponement of the project will impair TWC and Workforce Development Boards' abilities to meet service delivery needs.

Project Location: Statewide

Beneficiaries: TWC, Workforce Development Boards, Service Providers.

Frequency of Use and External Factors Affecting Use:

Used daily by TWC and Workforce Development Board staff, UI Call Centers, Workforce centers and tax offices.

5.B. Capital Budget Project Information
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DATE: 8/18/2014
 TIME: 2:08:30PM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	TeleCenter Telecom Refresh

PROJECT DESCRIPTION

General Information

Equipment licensing and professional services to enhance, refresh, upgrade and expand software, systems and equipment that support the Unemployment Benefits Tele-Center systems and telecommunications infrastructure as part of an ongoing maintenance effort to optimize, integrate, and consolidate equipment and systems while leveraging new technologies to provide a cost effective platform for supporting the Tele-Centers through the at least the next five years. This project would accommodate potential consolidation of equipment supporting service delivery reconfiguration. The milestones include: approval of project funding, enhance, refresh, upgrade and expand software, systems and equipment to improve customer service delivery.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	ongoing						
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2018</td> <td align="center">2019</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2018	2019		0	0
	2018	2019					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	N/A						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The risks are that TWC will have increased maintenance costs associated with supporting an aging platform. Without the telecommunication infrastructure changes, TWC will not be in a position to implement new technologies, when they become available.

Project Location: Austin, El Paso, Fort Worth, McAllen and San Antonio

Beneficiaries: Unemployment insurance customers, UI Tele Centers, employers and the public.

Frequency of Use and External Factors Affecting Use:

The equipment is used 24 hours a day to answer customers' calls, provide automated information, accept payment hours. Requests and route calls to Customer Service Representatives during business hours.

5.B. Capital Budget Project Information
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DATE: 8/18/2014
 TIME: 2:08:30PM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	Workforce System Improvements

PROJECT DESCRIPTION

General Information

The Workforce System Improvements project focuses on Workforce Development Boards' and Commissioners' priorities, including:

- Improving the job matching function in WorkInTexas.com
- Completing development of the new streamlined staff-facing Common Components system by removing all dependencies on the remaining TWIST (The Workforce Information System of Texas) application
- Developing and implementing a virtual remote alternative for self-service capabilities
- Developing a data warehouse that includes all relevant agency, customer, program, and service delivery data
- Creating a single front-door and single registration process for agency customers and TWC staff

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2016	2017	2018	2019	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Workforce System Improvements project is needed for improved efficiency, capabilities, and collaboration, and will enhance decision making.

Project Location: Austin. System will be browser-based and available anywhere.

Beneficiaries: TWC and Workforce Development Board staff.

Frequency of Use and External Factors Affecting Use:
 Systems used daily by TWC, Workforce Development Board and Workforce Solutions staff, employers, and job seekers/customers.

5.B. Capital Budget Project Information
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DATE: 8/18/2014
 TIME: 2:08:30PM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	UIIT Improvement Project

PROJECT DESCRIPTION

General Information

The UI IT Improvement project continues the roadmap developed by the Unemployment Insurance (UI) Information Technology (IT) Strategic Planning project for TWC, which was charged with developing a comprehensive short- and long-range strategic plan for TWC's UI IT systems and processes.

The planned initiatives will:

- Eliminate the remainder of CICS functionality that wasn't removed in the Tax Modernization project due to budget constraints. Investigate and possibly implement a software solution for the Tax Audit function.
- Update electronic tax filing methods to allow for additional volume and to facilitate employers moving from paper to electronic filing. This project will provide a user-friendly, web-based solution to accommodate at least 90% of the employer population through direct access or file uploads.
- Upgrade the Appeals applications to lower the long-term risk of obsolescence and increase ability to recruit and retain support staff (i.e., migrate to an environment that can continue to be supported).
- Implement an Interactive Voice Response (IVR) and/or web-based solution with standard fraud/non-fraud determination questions that must be answered before involving an investigator, which will increase the efficiency of investigators.
- Integrate electronically submitted appeals with the Appeals systems and automate processing.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2016	2017	2018	2019	
	0	0	0	0	0

<u>REVENUE GENERATION/ COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The UI IT Improvement project is needed in support of the strategic plan for TWC's UI IT systems and processes.

Project Location: Austin

Beneficiaries: TWC UI staff.

Frequency of Use and External Factors Affecting Use:

System used daily by TWC staff, employers, and unemployment benefit claimants.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
 TIME: 2:08:30PM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	9	Project Name:	Enterprise Resource Planning

PROJECT DESCRIPTION

General Information

Payments to the Comptroller of Public Accounts for converted PeopleSoft licenses used for TWC's accounting systems.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	Ongoing			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2016	2017	2018	2019
	0	0	0	0

<u>REVENUE GENERATION/ COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

Explanation: Licenses used for TWC's accounting systems.

Project Location: Austin

Beneficiaries: TWC Finance and Business Operations staff.

Frequency of Use and External Factors Affecting Use:

Used daily by TWC staff.

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Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
5003 Repair or Rehabilitation of Buildings and Facilities						
5/5	<i>Repair or Rehab of Bldgs & Faciliti</i>					
<u>GENERAL BUDGET</u>						
Capital	1-1-1	WORKFORCE INVESTMENT ACT	105,747	74,667	\$90,124	\$64,219
	1-1-3	TANF CHOICES	67,595	54,091	78,979	55,710
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	539,849	320,295	234,040	819,946
	1-1-5	SNAP E & T	23,396	18,614	27,249	19,426
	1-1-6	TRADE AFFECTED WORKERS	33,337	48,221	70,720	50,965
	1-1-9	ADULT EDUCATION AND FAMILY LITERACY	6,300	20,100	27,350	19,136
	1-2-1	SKILLS DEVELOPMENT	43,920	22,444	32,961	23,739
	1-2-2	SELF SUFFICIENCY	5,757	1,819	2,828	2,053
	1-2-3	LABOR MARKET AND CAREER INFORMATION	82,424	67,492	98,958	71,930
	1-2-4	WORK OPPORTUNITY TAX CREDIT	17,392	13,081	19,197	13,953
	1-2-5	FOREIGN LABOR CERTIFICATION	10,692	9,006	13,217	8,436
	1-3-3	CHILD CARE ADMINISTRATION	115,301	99,851	146,407	100,903
	1-4-1	UNEMPLOYMENT CLAIMS	1,364,839	1,160,612	974,228	720,905
	1-4-2	UNEMPLOYMENT APPEALS	191,126	221,981	221,207	154,361
	1-4-3	UNEMPLOYMENT TAX COLLECTION	393,285	342,778	331,813	231,544
	2-1-3	LABOR LAW INSPECTIONS	85,220	70,600	96,521	70,061
	2-1-4	CAREER SCHOOLS & COLLEGES	27,029	16,027	23,519	16,907
	2-2-1	CIVIL RIGHTS	45,076	23,336	38,819	28,319
	TOTAL, PROJECT		\$3,158,285	\$2,585,015	\$2,528,137	\$2,472,513

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
5005 Acquisition of Information Resource Technologies						
2/2	LAN/WAN Area Upgrade & Replacement					
<u>GENERAL BUDGET</u>						
Capital	1-1-1	WORKFORCE INVESTMENT ACT	8,891	7,430	\$31,219	\$9,620
	1-1-3	TANF CHOICES	6,903	6,515	33,127	10,422
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	84,654	49,554	239,495	77,093
	1-1-5	SNAP E & T	2,420	2,108	10,736	3,405
	1-1-6	TRADE AFFECTED WORKERS	5,418	5,003	25,585	8,188
	1-2-1	SKILLS DEVELOPMENT	6,312	3,796	19,503	6,257
	1-2-2	SELF SUFFICIENCY	912	0	0	0
	1-2-3	LABOR MARKET AND CAREER INFORMATION	13,642	6,930	35,462	11,448
	1-2-4	WORK OPPORTUNITY TAX CREDIT	2,877	1,341	6,871	2,218
	1-2-5	FOREIGN LABOR CERTIFICATION	1,768	923	4,728	1,341
	1-3-3	CHILD CARE ADMINISTRATION	8,935	10,722	54,876	16,837
	1-4-1	UNEMPLOYMENT CLAIMS	181,109	88,165	432,016	132,224
	1-4-2	UNEMPLOYMENT APPEALS	53,877	25,748	126,203	38,855
	1-4-3	UNEMPLOYMENT TAX COLLECTION	77,775	39,119	197,942	61,950
	2-1-3	LABOR LAW INSPECTIONS	13,169	6,772	34,691	11,184
	2-1-4	CAREER SCHOOLS & COLLEGES	3,328	1,707	8,740	2,792
	2-2-1	CIVIL RIGHTS	7,011	2,172	12,807	4,170
TOTAL, PROJECT			\$479,001	\$258,005	\$1,274,001	\$398,004

3/3 Operations Infrastructure

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<u>GENERAL BUDGET</u>						
Capital	1-1-1	WORKFORCE INVESTMENT ACT	10,190	10,574	\$17,775	\$9,391
	1-1-3	TANF CHOICES	6,326	7,695	16,977	7,965
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	4,268	8,362	74,439	8,886
	1-1-5	SNAP E & T	2,519	2,474	5,489	2,591
	1-1-6	TRADE AFFECTED WORKERS	2,917	6,235	13,451	6,617
	1-1-9	ADULT EDUCATION AND FAMILY LITERACY	0	2,666	2,660	2,668
	1-2-1	SKILLS DEVELOPMENT	4,239	2,887	8,339	3,069
	1-2-2	SELF SUFFICIENCY	503	0	0	0
	1-2-3	LABOR MARKET AND CAREER INFORMATION	7,220	8,674	18,681	9,290
	1-2-4	WORK OPPORTUNITY TAX CREDIT	1,523	1,679	3,620	1,800
	1-2-5	FOREIGN LABOR CERTIFICATION	934	1,155	2,491	1,087
	1-3-3	CHILD CARE ADMINISTRATION	10,101	12,832	28,302	13,033
	1-4-1	UNEMPLOYMENT CLAIMS	100,531	115,245	566,693	480,448
	1-4-2	UNEMPLOYMENT APPEALS	25,987	630,506	65,015	30,096
	1-4-3	UNEMPLOYMENT TAX COLLECTION	40,155	45,759	99,896	45,144
	2-1-3	LABOR LAW INSPECTIONS	6,970	8,480	18,276	9,075
	2-1-4	CAREER SCHOOLS & COLLEGES	2,108	2,058	4,523	2,181
	2-2-1	CIVIL RIGHTS	3,959	2,718	6,717	3,338
Informational	1-1-1	WORKFORCE INVESTMENT ACT	0	0	5,470	0
	1-1-3	TANF CHOICES	0	0	5,804	0
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	0	0	41,958	0
	1-1-5	SNAP E & T	0	0	1,881	0

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Informational	1-1-6	TRADE AFFECTED WORKERS	0	0	\$4,482	\$0
	1-2-1	SKILLS DEVELOPMENT	0	0	3,417	0
	1-2-3	LABOR MARKET AND CAREER INFORMATION	0	0	6,213	0
	1-2-4	WORK OPPORTUNITY TAX CREDIT	0	0	1,204	0
	1-2-5	FOREIGN LABOR CERTIFICATION	0	0	828	0
	1-3-3	CHILD CARE ADMINISTRATION	0	0	9,614	0
	1-4-1	UNEMPLOYMENT CLAIMS	0	0	75,688	0
	1-4-2	UNEMPLOYMENT APPEALS	0	0	22,110	0
	1-4-3	UNEMPLOYMENT TAX COLLECTION	0	0	34,679	0
	2-1-3	LABOR LAW INSPECTIONS	0	0	6,078	0
	2-1-4	CAREER SCHOOLS & COLLEGES	0	0	1,531	0
	2-2-1	CIVIL RIGHTS	0	0	2,243	0
TOTAL, PROJECT			\$230,450	\$869,999	\$1,176,544	\$636,679

4/4 Peoplesoft Financial 9.1 Upgrade

GENERAL BUDGET

Capital	1-1-1	WORKFORCE INVESTMENT ACT	10,377	29,486	0	0
	1-1-3	TANF CHOICES	8,058	25,856	0	0
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	98,814	196,642	0	0
	1-1-5	SNAP E & T	2,825	8,364	0	0
	1-1-6	TRADE AFFECTED WORKERS	6,324	19,850	0	0
	1-2-1	SKILLS DEVELOPMENT	7,367	15,066	0	0
	1-2-2	SELF SUFFICIENCY	1,063	0	0	0

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	1-2-3	LABOR MARKET AND CAREER INFORMATION	15,923	27,496	\$0	\$0
	1-2-4	WORK OPPORTUNITY TAX CREDIT	3,358	5,323	0	0
	1-2-5	FOREIGN LABOR CERTIFICATION	2,064	3,662	0	0
	1-3-3	CHILD CARE ADMINISTRATION	10,429	42,548	0	0
	1-4-1	UNEMPLOYMENT CLAIMS	211,401	349,871	0	0
	1-4-2	UNEMPLOYMENT APPEALS	62,889	102,173	0	0
	1-4-3	UNEMPLOYMENT TAX COLLECTION	90,785	155,239	0	0
	2-1-3	LABOR LAW INSPECTIONS	15,370	26,876	0	0
	2-1-4	CAREER SCHOOLS & COLLEGES	3,886	6,772	0	0
	2-2-1	CIVIL RIGHTS	8,183	8,618	0	0
Informational	1-1-1	WORKFORCE INVESTMENT ACT	4,009	10,368	0	0
	1-1-3	TANF CHOICES	3,113	9,091	0	0
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	38,174	69,143	0	0
	1-1-5	SNAP E & T	1,091	2,941	0	0
	1-1-6	TRADE AFFECTED WORKERS	2,443	6,980	0	0
	1-2-1	SKILLS DEVELOPMENT	2,846	5,297	0	0
	1-2-2	SELF SUFFICIENCY	411	0	0	0
	1-2-3	LABOR MARKET AND CAREER INFORMATION	6,151	9,668	0	0
	1-2-4	WORK OPPORTUNITY TAX CREDIT	1,297	1,872	0	0
	1-2-5	FOREIGN LABOR CERTIFICATION	797	1,288	0	0
	1-3-3	CHILD CARE ADMINISTRATION	4,029	14,961	0	0
	1-4-1	UNEMPLOYMENT CLAIMS	81,671	123,019	0	0
	1-4-2	UNEMPLOYMENT APPEALS	24,296	35,926	0	0

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Informational 1-4-3	UNEMPLOYMENT TAX COLLECTION	35,072	54,585	\$0	\$0
2-1-3	LABOR LAW INSPECTIONS	5,938	9,450	0	0
2-1-4	CAREER SCHOOLS & COLLEGES	1,501	2,381	0	0
2-2-1	CIVIL RIGHTS	3,161	3,030	0	0
TOTAL, PROJECT		\$775,116	\$1,383,842	\$0	\$0

6/6 TeleCenter Telecom Refresh

GENERAL BUDGET

Capital 1-4-1	UNEMPLOYMENT CLAIMS	398,097	760,000	0	0
TOTAL, PROJECT		\$398,097	\$760,000	\$0	\$0

7/7 Workforce System Improvements

GENERAL BUDGET

Capital 1-1-1	WORKFORCE INVESTMENT ACT	157,388	93,216	337,834	0
1-1-3	TANF CHOICES	149,177	92,676	335,877	0
1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	684,300	415,400	1,527,500	0
1-1-5	SNAP E & T	34,216	20,645	74,824	0
1-1-6	TRADE AFFECTED WORKERS	39,005	23,969	86,868	0
1-3-3	CHILD CARE ADMINISTRATION	304,514	184,895	670,098	0
1-4-1	UNEMPLOYMENT CLAIMS	0	0	0	200,000
Informational 1-1-1	WORKFORCE INVESTMENT ACT	49,680	64,627	69,096	0
1-1-3	TANF CHOICES	47,088	64,253	68,696	0
1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	216,000	288,000	139,500	0

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Informational 1-1-5	SNAP E & T	10,800	14,313	\$15,304	\$0
1-1-6	TRADE AFFECTED WORKERS	12,312	16,618	17,767	0
1-3-3	CHILD CARE ADMINISTRATION	96,120	128,189	137,054	0
1-4-1	UNEMPLOYMENT CLAIMS	0	0	0	72,000
TOTAL, PROJECT		\$1,800,600	\$1,406,801	\$3,480,418	\$272,000

8/8 UI IT Improvement Project

GENERAL BUDGET

Capital 1-4-1	UNEMPLOYMENT CLAIMS	1,765,634	1,562,000	0	451,440
1-4-2	UNEMPLOYMENT APPEALS	0	0	360,600	525,000
1-4-3	UNEMPLOYMENT TAX COLLECTION	651,529	0	4,418,000	0
Informational 1-4-1	UNEMPLOYMENT CLAIMS	641,520	306,000	0	91,800
1-4-2	UNEMPLOYMENT APPEALS	0	0	121,500	63,000
1-4-3	UNEMPLOYMENT TAX COLLECTION	144,000	0	526,916	0
TOTAL, PROJECT		\$3,202,683	\$1,868,000	\$5,427,016	\$1,131,240

7000 Data Center Consolidation

1/1 Data Center Consolidation

GENERAL BUDGET

Capital 1-1-1	WORKFORCE INVESTMENT ACT	695,482	644,533	562,389	605,268
1-1-3	TANF CHOICES	652,015	589,804	540,535	581,527
1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	3,766,915	3,800,321	3,770,755	3,838,236
1-1-5	SNAP E & T	28,978	147,655	136,734	147,200

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	1-1-6	TRADE AFFECTED WORKERS	186,290	241,322	\$229,125	\$246,995
	1-1-9	ADULT EDUCATION AND FAMILY LITERACY	0	57,955	60,473	62,349
	1-2-1	SKILLS DEVELOPMENT	22,769	76,993	68,920	74,057
	1-2-3	LABOR MARKET AND CAREER INFORMATION	45,538	244,002	242,468	258,085
	1-2-4	WORK OPPORTUNITY TAX CREDIT	10,349	35,291	35,437	38,321
	1-2-5	FOREIGN LABOR CERTIFICATION	6,210	24,282	24,382	23,152
	1-3-3	CHILD CARE ADMINISTRATION	1,585,534	1,372,330	1,267,900	1,338,319
	1-4-1	UNEMPLOYMENT CLAIMS	9,475,947	10,421,284	8,712,793	8,767,770
	1-4-2	UNEMPLOYMENT APPEALS	1,703,518	2,010,058	2,030,574	2,130,563
	1-4-3	UNEMPLOYMENT TAX COLLECTION	2,423,839	3,088,495	3,020,471	2,950,231
	2-1-3	LABOR LAW INSPECTIONS	53,059	178,231	178,923	193,218
	2-1-4	CAREER SCHOOLS & COLLEGES	13,412	43,619	43,751	46,799
	2-2-1	CIVIL RIGHTS	28,031	57,136	65,567	71,252
		TOTAL, PROJECT	\$20,697,886	\$23,033,311	\$20,991,197	\$21,373,342

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

9/9 Enterprise Resource Planning

GENERAL BUDGET

Capital	1-1-1	WORKFORCE INVESTMENT ACT	0	0	7,533	7,801
	1-1-3	TANF CHOICES	0	0	7,993	8,451
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	0	0	57,783	62,517
	1-1-5	SNAP E & T	0	0	2,590	2,762
	1-1-6	TRADE AFFECTED WORKERS	0	0	6,173	6,641

5.C. Capital Budget Allocation to Strategies (Baseline)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
 TIME: 1:04:15PM

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	1-2-1	SKILLS DEVELOPMENT	0	0	\$4,705	\$5,074
	1-2-3	LABOR MARKET AND CAREER INFORMATION	0	0	8,556	9,284
	1-2-4	WORK OPPORTUNITY TAX CREDIT	0	0	1,658	1,799
	1-2-5	FOREIGN LABOR CERTIFICATION	0	0	1,141	1,087
	1-3-3	CHILD CARE ADMINISTRATION	0	0	13,240	13,654
	1-4-1	UNEMPLOYMENT CLAIMS	0	0	104,234	107,225
	1-4-2	UNEMPLOYMENT APPEALS	0	0	30,449	31,508
	1-4-3	UNEMPLOYMENT TAX COLLECTION	0	0	47,758	50,237
	2-1-3	LABOR LAW INSPECTIONS	0	0	8,370	9,069
	2-1-4	CAREER SCHOOLS & COLLEGES	0	0	2,109	2,264
	2-2-1	CIVIL RIGHTS	0	0	3,090	3,381
		TOTAL, PROJECT	\$0	\$0	\$307,382	\$322,754
		TOTAL CAPITAL, ALL PROJECTS	\$29,308,598	\$30,922,973	\$33,865,662	\$26,379,732
		TOTAL INFORMATIONAL, ALL PROJECTS	\$1,433,520	\$1,242,000	\$1,319,033	\$226,800
		TOTAL, ALL PROJECTS	\$30,742,118	\$32,164,973	\$35,184,695	\$26,606,532

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5.D. Capital Budget Operating and Maintenance Expenses
 84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014
 TIME: 1:05:23PM

Agency Code: **320** Agency name: **Texas Workforce Commission**
 Project Number: **8** Project name: **UI IT Improvement Project**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2004 UTILITIES	\$826,875	\$868,218	\$911,629	\$957,211
TOTAL, OBJECT OF EXPENSE	\$826,875	\$868,218	\$911,629	\$957,211
METHOD OF FINANCING:				
1 General Revenue Fund	\$826,875	\$868,218	\$911,629	\$957,211
5026 Wrkforce Commission Fed				
17.225.000 Unemployment Insurance	\$826,875	\$868,218	\$911,629	\$957,211
TOTAL, Wrkforce Commission Fed	\$826,875	\$868,218	\$911,629	\$957,211
TOTAL, METHOD OF FINANCING	\$1,653,750	\$1,736,436	\$1,823,258	\$1,914,422
FULL TIME EQUIVALENT POSITIONS:	0.0	0.	0.0	0.0
OPERATING COSTS DESCRIPTION AND JUSTIFICATION:		0		

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320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>5 Repair or Rehab of Bldgs & Faciliti</i>					
OOE					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	26,093	21,921	22,971	16,500
2009	OTHER OPERATING EXPENSE	79,654	52,746	67,153	47,719
1-1-3 TANF CHOICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	16,678	15,911	20,131	14,314
2009	OTHER OPERATING EXPENSE	50,917	38,180	58,848	41,396
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	96,630	42,620	54,712	142,958
2009	OTHER OPERATING EXPENSE	443,219	277,675	179,328	676,988
1-1-5 SNAP E & T					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	5,772	5,488	6,946	4,991
2009	OTHER OPERATING EXPENSE	17,624	13,126	20,303	14,435

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5 Repair or Rehab of Bldgs & Faciliti					
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	8,226	14,240	18,025	13,095
2009	OTHER OPERATING EXPENSE	25,111	33,981	52,695	37,870
1-1-9 ADULT EDUCATION AND FAMILY LITERACY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,554	5,926	6,972	4,917
2009	OTHER OPERATING EXPENSE	4,746	14,174	20,378	14,219
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	12,496	6,630	8,402	6,099
2009	OTHER OPERATING EXPENSE	31,424	15,814	24,559	17,640
1-2-2 SELF SUFFICIENCY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,421	570	721	528
2009	OTHER OPERATING EXPENSE	4,336	1,249	2,107	1,525
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	20,337	19,939	25,224	18,482

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
5 Repair or Rehab of Bldgs & Faciliti					
2009	OTHER OPERATING EXPENSE	62,087	47,553	73,734	53,448
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	4,292	3,865	4,893	3,585
2009	OTHER OPERATING EXPENSE	13,100	9,216	14,304	10,368
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,638	2,662	3,369	2,168
2009	OTHER OPERATING EXPENSE	8,054	6,344	9,848	6,268
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	28,450	29,498	37,317	25,926
2009	OTHER OPERATING EXPENSE	86,851	70,353	109,090	74,977
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	262,777	250,128	240,906	177,541
2009	OTHER OPERATING EXPENSE	1,102,062	910,484	733,322	543,364
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Repair or Rehab of Bldgs & Faciliti					
2001	PROFESSIONAL FEES AND SERVICES	47,160	61,340	56,382	39,661
2009	OTHER OPERATING EXPENSE	143,966	160,641	164,825	114,700
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	117,338	94,464	84,575	59,493
2009	OTHER OPERATING EXPENSE	275,947	248,314	247,238	172,051
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	19,567	20,634	24,602	18,001
2009	OTHER OPERATING EXPENSE	65,653	49,966	71,919	52,060
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,259	4,736	5,994	4,344
2009	OTHER OPERATING EXPENSE	20,770	11,291	17,525	12,563
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	11,950	6,934	9,895	7,276
2009	OTHER OPERATING EXPENSE	33,126	16,402	28,924	21,043
TOTAL, OOE's		\$3,158,285	\$2,585,015	2,528,137	2,472,513
MOF					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Repair or Rehab of Bldgs & Faciliti					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	24,772	0	0	0
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	43,920	22,444	32,961	23,739
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					
8013	Career Schools And Colleges	27,029	16,027	23,519	16,907
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
1	General Revenue Fund	19,022	2,159	3,364	2,448
TOTAL, GENERAL REVENUE FUNDS		\$114,743	\$40,630	59,844	43,094
GRDEDICATED					
Capital					
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	23,335	5,728	9,103	6,616
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	85,220	70,600	96,521	70,061
TOTAL, GR DEDICATED		\$108,555	\$76,328	105,624	76,677

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5 Repair or Rehab of Bldgs & Faciliti					
FEDERAL FUNDS					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	105,747	74,667	90,124	64,219
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	67,595	54,091	78,979	55,710
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	435,942	314,567	224,937	338,430
1-1-5 SNAP E & T					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	23,396	18,614	27,249	19,426
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	33,337	48,221	70,720	50,965
1-1-9 ADULT EDUCATION AND FAMILY LITERACY					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	6,300	20,100	27,350	19,136
1-2-2 SELF SUFFICIENCY					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	5,757	1,819	2,828	2,053

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Repair or Rehab of Bldgs & Faciliti					
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	82,424	67,492	98,958	71,930
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	17,392	13,081	19,197	13,953
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	10,692	9,006	13,217	8,436
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	115,301	99,851	146,407	100,903
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,364,839	1,160,612	974,228	720,905
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	191,126	221,981	221,207	154,361
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	393,285	342,778	331,813	231,544
2-2-1 CIVIL RIGHTS					

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5 Repair or Rehab of Bldgs & Faciliti					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	26,054	21,177	35,455	25,871
	TOTAL, FEDERAL FUNDS	\$2,879,187	\$2,468,057	2,362,669	1,877,842
OTHER FUNDS					
Capital					
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
666	Appropriated Receipts	55,800	0	0	474,900
	TOTAL, OTHER FUNDS	\$55,800	\$0	0	474,900
	TOTAL, MOFs	\$3,158,285	\$2,585,015	2,528,137	2,472,513

5005 Acquisition of Information Resource Technologies

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 LAN/WAN Area Upgrade & Replacement					
OOE					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	8,891	7,430	31,219	9,620
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	6,903	6,515	33,127	10,422
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	84,654	49,554	239,495	77,093
1-1-5 SNAP E & T					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,420	2,108	10,736	3,405
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,418	5,003	25,585	8,188
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	6,312	3,796	19,503	6,257

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 LAN/WAN Area Upgrade & Replacement					
1-2-2 SELF SUFFICIENCY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	912	0	0	0
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	13,642	6,930	35,462	11,448
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,877	1,341	6,871	2,218
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,768	923	4,728	1,341
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	8,935	10,722	54,876	16,837
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	181,109	88,165	432,016	132,224
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 LAN/WAN Area Upgrade & Replacement					
5000	CAPITAL EXPENDITURES	53,877	25,748	126,203	38,855
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	77,775	39,119	197,942	61,950
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	13,169	6,772	34,691	11,184
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,328	1,707	8,740	2,792
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	7,011	2,172	12,807	4,170
TOTAL, OOE's		\$479,001	\$258,005	1,274,001	398,004
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	6,312	3,796	19,503	6,257
2-1-4 CAREER SCHOOLS & COLLEGES					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 LAN/WAN Area Upgrade & Replacement					
<u>General Budget</u>					
8013	Career Schools And Colleges	3,328	1,707	8,740	2,792
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
1	General Revenue Fund	2,701	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$12,341	\$5,503	28,243	9,049
GRDEDICATED					
Capital					
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	13,169	6,772	34,691	11,184
TOTAL, GR DEDICATED		\$13,169	\$6,772	34,691	11,184
FEDERAL FUNDS					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	8,891	7,430	31,219	9,620
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	6,903	6,515	33,127	10,422
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	84,654	49,554	239,495	77,093
1-1-5 SNAP E & T					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 LAN/WAN Area Upgrade & Replacement					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	2,420	2,108	10,736	3,405
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	5,418	5,003	25,585	8,188
1-2-2 SELF SUFFICIENCY					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	912	0	0	0
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	13,642	6,930	35,462	11,448
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	2,877	1,341	6,871	2,218
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,768	923	4,728	1,341
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	8,935	10,722	54,876	16,837
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	181,109	88,165	432,016	132,224

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 LAN/WAN Area Upgrade & Replacement					
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	53,877	25,748	126,203	38,855
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	77,775	39,119	197,942	61,950
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	4,310	2,172	12,807	4,170
TOTAL, FEDERAL FUNDS		\$453,491	\$245,730	1,211,067	377,771
TOTAL, MOFs		\$479,001	\$258,005	1,274,001	398,004

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 Operations Infrastructure					
OOE					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	8,577	0
2004	UTILITIES	10,190	10,574	9,198	9,391
1-1-3 TANF CHOICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	9,101	0
2004	UTILITIES	6,326	7,695	7,876	7,965
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	65,795	0
2004	UTILITIES	4,268	8,362	8,644	8,886
1-1-5 SNAP E & T					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	2,949	0
2004	UTILITIES	2,519	2,474	2,540	2,591
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Operations Infrastructure					
2001	PROFESSIONAL FEES AND SERVICES	0	0	7,029	0
2004	UTILITIES	2,917	6,235	6,422	6,617
1-1-9 ADULT EDUCATION AND FAMILY LITERACY					
<u>General Budget</u>					
2004	UTILITIES	0	2,666	2,660	2,668
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	5,358	0
2004	UTILITIES	4,239	2,887	2,981	3,069
1-2-2 SELF SUFFICIENCY					
<u>General Budget</u>					
2004	UTILITIES	503	0	0	0
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	9,742	0
2004	UTILITIES	7,220	8,674	8,939	9,290
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,888	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Operations Infrastructure					
2004	UTILITIES	1,523	1,679	1,732	1,800
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,299	0
2004	UTILITIES	934	1,155	1,192	1,087
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	15,076	0
2004	UTILITIES	10,101	12,832	13,226	13,033
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	118,686	0
2004	UTILITIES	100,531	115,245	114,664	113,770
5000	CAPITAL EXPENDITURES	0	0	333,343	366,678
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	600,000	34,671	0
2004	UTILITIES	25,987	30,506	30,344	30,096
1-4-3 UNEMPLOYMENT TAX COLLECTION					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 Operations Infrastructure					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	54,380	0
2004	UTILITIES	40,155	45,759	45,516	45,144
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	9,531	0
2004	UTILITIES	6,970	8,480	8,745	9,075
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	2,401	0
2004	UTILITIES	2,108	2,058	2,122	2,181
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	3,518	0
2004	UTILITIES	3,959	2,718	3,199	3,338
Informational					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	5,470	0
1-1-3 TANF CHOICES					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Operations Infrastructure					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	5,804	0
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	41,958	0
1-1-5 SNAP E & T					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	1,881	0
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	4,482	0
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	3,417	0
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	6,213	0
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	1,204	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Operations Infrastructure					
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	828	0
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	9,614	0
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	75,688	0
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	22,110	0
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	34,679	0
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	6,078	0
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 Operations Infrastructure					
1001	SALARIES AND WAGES	0	0	1,531	0
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	2,243	0
TOTAL, OOE's		\$230,450	\$869,999	1,176,544	636,679
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	4,239	2,887	8,339	3,069
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					
8013	Career Schools And Colleges	2,108	2,058	4,523	2,181
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
1	General Revenue Fund	1,684	0	0	0
Informational					
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	3,417	0
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Operations Infrastructure					
8013	Career Schools And Colleges	0	0	1,531	0
	TOTAL, GENERAL REVENUE FUNDS	\$8,031	\$4,945	17,810	5,250
GRDEDICATED					
Capital					
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	6,970	8,480	18,276	9,075
Informational					
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	0	0	6,078	0
	TOTAL, GR DEDICATED	\$6,970	\$8,480	24,354	9,075
FEDERAL FUNDS					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	10,190	10,574	17,775	9,391
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	6,326	7,695	16,977	7,965
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	4,268	8,362	74,439	8,886
1-1-5 SNAP E & T					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 Operations Infrastructure					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	2,519	2,474	5,489	2,591
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	2,917	6,235	13,451	6,617
1-1-9 ADULT EDUCATION AND FAMILY LITERACY					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	2,666	2,660	2,668
1-2-2 SELF SUFFICIENCY					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	503	0	0	0
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	7,220	8,674	18,681	9,290
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,523	1,679	3,620	1,800
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	934	1,155	2,491	1,087
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	10,101	12,832	28,302	13,033

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Operations Infrastructure					
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	100,531	115,245	566,693	480,448
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	25,987	630,506	65,015	30,096
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	40,155	45,759	99,896	45,144
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	2,275	2,718	6,717	3,338
Informational					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	5,470	0
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	5,804	0
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	41,958	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Operations Infrastructure					
1-1-5 SNAP E & T					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	1,881	0
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	4,482	0
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	6,213	0
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	1,204	0
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	828	0
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	9,614	0
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	75,688	0
1-4-2 UNEMPLOYMENT APPEALS					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Operations Infrastructure					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	22,110	0
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	34,679	0
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	2,243	0
	TOTAL, FEDERAL FUNDS	\$215,449	\$856,574	1,134,380	622,354
	TOTAL, MOFs	\$230,450	\$869,999	1,176,544	636,679

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
4 Peoplesoft Financial 9.1 Upgrade					
OOE					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	9,486	29,486	0	0
2009	OTHER OPERATING EXPENSE	891	0	0	0
1-1-3 TANF CHOICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,366	25,856	0	0
2009	OTHER OPERATING EXPENSE	692	0	0	0
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	90,331	196,642	0	0
2009	OTHER OPERATING EXPENSE	8,483	0	0	0
1-1-5 SNAP E & T					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,582	8,364	0	0
2009	OTHER OPERATING EXPENSE	243	0	0	0
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Peoplesoft Financial 9.1 Upgrade					
2001	PROFESSIONAL FEES AND SERVICES	5,781	19,850	0	0
2009	OTHER OPERATING EXPENSE	543	0	0	0
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,735	15,066	0	0
2009	OTHER OPERATING EXPENSE	632	0	0	0
1-2-2 SELF SUFFICIENCY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	972	0	0	0
2009	OTHER OPERATING EXPENSE	91	0	0	0
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	14,557	27,496	0	0
2009	OTHER OPERATING EXPENSE	1,366	0	0	0
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,070	5,323	0	0
2009	OTHER OPERATING EXPENSE	288	0	0	0
1-2-5 FOREIGN LABOR CERTIFICATION					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
4 Peoplesoft Financial 9.1 Upgrade					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,887	3,662	0	0
2009	OTHER OPERATING EXPENSE	177	0	0	0
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	9,534	42,548	0	0
2009	OTHER OPERATING EXPENSE	895	0	0	0
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	193,252	349,871	0	0
2009	OTHER OPERATING EXPENSE	18,149	0	0	0
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	57,490	102,173	0	0
2009	OTHER OPERATING EXPENSE	5,399	0	0	0
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	82,991	155,239	0	0
2009	OTHER OPERATING EXPENSE	7,794	0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
4 Peoplesoft Financial 9.1 Upgrade					
2-1-3 LABORLAW INSPECTIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	14,051	26,876	0	0
2009	OTHER OPERATING EXPENSE	1,319	0	0	0
2-1-4 CAREERSCHOOLS & COLLEGES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,552	6,772	0	0
2009	OTHER OPERATING EXPENSE	334	0	0	0
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,480	8,618	0	0
2009	OTHER OPERATING EXPENSE	703	0	0	0
Informational					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	4,009	10,368	0	0
1-1-3 TANF CHOICES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	3,113	9,091	0	0
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Peoplesoft Financial 9.1 Upgrade					
<u>General Budget</u>					
1001	SALARIES AND WAGES	38,174	69,143	0	0
1-1-5 SNAP E & T					
<u>General Budget</u>					
1001	SALARIES AND WAGES	1,091	2,941	0	0
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	2,443	6,980	0	0
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	2,846	5,297	0	0
1-2-2 SELF SUFFICIENCY					
<u>General Budget</u>					
1001	SALARIES AND WAGES	411	0	0	0
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	6,151	9,668	0	0
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	1,297	1,872	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Peoplesoft Financial 9.1 Upgrade					
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	797	1,288	0	0
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	4,029	14,961	0	0
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	81,671	123,019	0	0
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	24,296	35,926	0	0
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	35,072	54,585	0	0
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	5,938	9,450	0	0
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Peoplesoft Financial 9.1 Upgrade					
1001	SALARIES AND WAGES	1,501	2,381	0	0
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	3,161	3,030	0	0
TOTAL, OOE's		\$775,116	\$1,383,842	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	7,367	15,066	0	0
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					
8013	Career Schools And Colleges	3,886	6,772	0	0
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
1	General Revenue Fund	3,152	0	0	0
Informational					
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	2,846	5,297	0	0
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Peoplesoft Financial 9.1 Upgrade					
8013	Career Schools And Colleges	1,501	2,381	0	0
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
1	General Revenue Fund	1,218	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$19,970	\$29,516	0	0
GRDEDICATED					
Capital					
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	15,370	26,876	0	0
Informational					
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	5,938	9,450	0	0
TOTAL, GR DEDICATED		\$21,308	\$36,326	0	0
FEDERAL FUNDS					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	10,377	29,486	0	0
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	8,058	25,856	0	0
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Peoplesoft Financial 9.1 Upgrade					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	98,814	196,642	0	0
1-1-5 SNAP E & T					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	2,825	8,364	0	0
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	6,324	19,850	0	0
1-2-2 SELF SUFFICIENCY					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,063	0	0	0
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	15,923	27,496	0	0
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	3,358	5,323	0	0
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	2,064	3,662	0	0
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	10,429	42,548	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Peoplesoft Financial 9.1 Upgrade					
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	211,401	349,871	0	0
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	62,889	102,173	0	0
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	90,785	155,239	0	0
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	5,031	8,618	0	0
Informational					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	4,009	10,368	0	0
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	3,113	9,091	0	0
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	38,174	69,143	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Peoplesoft Financial 9.1 Upgrade					
1-1-5 SNAP E & T					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,091	2,941	0	0
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	2,443	6,980	0	0
1-2-2 SELF SUFFICIENCY					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	411	0	0	0
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	6,151	9,668	0	0
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,297	1,872	0	0
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	797	1,288	0	0
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	4,029	14,961	0	0
1-4-1 UNEMPLOYMENT CLAIMS					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Peoplesoft Financial 9.1 Upgrade					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	81,671	123,019	0	0
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	24,296	35,926	0	0
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	35,072	54,585	0	0
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,943	3,030	0	0
TOTAL, FEDERAL FUNDS		\$733,838	\$1,318,000	0	0
TOTAL, MOFs		\$775,116	\$1,383,842	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
6 TeleCenter Telecom Refresh					
OOE					
Capital					
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	398,097	760,000	0	0
TOTAL, OOE's		\$398,097	\$760,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	398,097	760,000	0	0
TOTAL, FEDERAL FUNDS		\$398,097	\$760,000	0	0
TOTAL, MOF's		\$398,097	\$760,000	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7 Workforce System Improvements					
OOE					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	157,388	93,216	337,834	0
1-1-3 TANF CHOICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	149,177	92,676	335,877	0
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	684,300	415,400	1,527,500	0
1-1-5 SNAP E & T					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	34,216	20,645	74,824	0
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	39,005	23,969	86,868	0
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	304,514	184,895	670,098	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
7 Workforce System Improvements					
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	200,000
Informational					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	49,680	64,627	69,096	0
1-1-3 TANF CHOICES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	47,088	64,253	68,696	0
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	216,000	288,000	139,500	0
1-1-5 SNAP E & T					
<u>General Budget</u>					
1001	SALARIES AND WAGES	10,800	14,313	15,304	0
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	12,312	16,618	17,767	0
1-3-3 CHILD CARE ADMINISTRATION					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7 Workforce System Improvements					
<u>General Budget</u>					
1001	SALARIES AND WAGES	96,120	128,189	137,054	0
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	72,000
TOTAL, OOE's		\$1,800,600	\$1,406,801	3,480,418	272,000
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	157,388	93,216	337,834	0
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	149,177	92,676	335,877	0
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	684,300	415,400	1,527,500	0
1-1-5 SNAP E & T					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	34,216	20,645	74,824	0
1-1-6 TRADE AFFECTED WORKERS					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
7 Workforce System Improvements					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	39,005	23,969	86,868	0
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	304,514	184,895	670,098	0
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	0	200,000
Informational					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	49,680	64,627	69,096	0
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	47,088	64,253	68,696	0
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	216,000	288,000	139,500	0
1-1-5 SNAP E & T					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	10,800	14,313	15,304	0
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
7 Workforce System Improvements					
5026	Wrkforce Commission Fed	12,312	16,618	17,767	0
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	96,120	128,189	137,054	0
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	0	72,000
TOTAL, FEDERAL FUNDS		\$1,800,600	\$1,406,801	3,480,418	272,000
TOTAL, MOFs		\$1,800,600	\$1,406,801	3,480,418	272,000

320 Texas Workforce Commission

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>						
8 UIIT Improvement Project						
OOE						
Capital						
1-4-1 UNEMPLOYMENT CLAIMS						
<u>General Budget</u>						
	2001	PROFESSIONAL FEES AND SERVICES	1,470,334	410,250	0	451,440
	5000	CAPITAL EXPENDITURES	295,300	1,151,750	0	0
1-4-2 UNEMPLOYMENT APPEALS						
<u>General Budget</u>						
	2001	PROFESSIONAL FEES AND SERVICES	0	0	360,600	525,000
1-4-3 UNEMPLOYMENT TAX COLLECTION						
<u>General Budget</u>						
	2001	PROFESSIONAL FEES AND SERVICES	651,529	0	4,418,000	0
Informational						
1-4-1 UNEMPLOYMENT CLAIMS						
<u>General Budget</u>						
	1001	SALARIES AND WAGES	641,520	306,000	0	91,800
1-4-2 UNEMPLOYMENT APPEALS						
<u>General Budget</u>						
	1001	SALARIES AND WAGES	0	0	121,500	63,000
1-4-3 UNEMPLOYMENT TAX COLLECTION						
<u>General Budget</u>						

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 UIIT Improvement Project					
1002	OTHER PERSONNEL COSTS	144,000	0	526,916	0
	TOTAL, OOE's	\$3,202,683	\$1,868,000	5,427,016	1,131,240
MOF					
FEDERAL FUNDS					
Capital					
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,765,634	1,562,000	0	451,440
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	360,600	525,000
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	651,529	0	4,418,000	0
Informational					
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	641,520	306,000	0	91,800
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	121,500	63,000
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
8 UIIT Improvement Project					
5026	Wrkforce Commission Fed	144,000	0	526,916	0
	TOTAL, FEDERAL FUNDS	\$3,202,683	\$1,868,000	5,427,016	1,131,240
	TOTAL, MOFs	\$3,202,683	\$1,868,000	5,427,016	1,131,240

7000 Data Center Consolidation

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<i>1 Data Center Consolidation</i>					
OOE					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	695,482	644,533	562,389	605,268
1-1-3 TANF CHOICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	652,015	589,804	540,535	581,527
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,766,915	3,800,321	3,770,755	3,838,236
1-1-5 SNAP E & T					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	28,978	147,655	136,734	147,200
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	186,290	241,322	229,125	246,995
1-1-9 ADULT EDUCATION AND FAMILY LITERACY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	57,955	60,473	62,349

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<i>1 Data Center Consolidation</i>					
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	22,769	76,993	68,920	74,057
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	45,538	244,002	242,468	258,085
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	10,349	35,291	35,437	38,321
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,210	24,282	24,382	23,152
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,585,534	1,372,330	1,267,900	1,338,319
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	9,475,947	10,421,284	8,712,793	8,767,770
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<i>1 Data Center Consolidation</i>					
2001	PROFESSIONAL FEES AND SERVICES	1,703,518	2,010,058	2,030,574	2,130,563
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,423,839	3,088,495	3,020,471	2,950,231
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	53,059	178,231	178,923	193,218
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	13,412	43,619	43,751	46,799
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	28,031	57,136	65,567	71,252
TOTAL, OOE's		\$20,697,886	\$23,033,311	20,991,197	21,373,342
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	22,769	76,993	68,920	74,057
2-1-4 CAREER SCHOOLS & COLLEGES					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<i>1 Data Center Consolidation</i>					
<u>General Budget</u>					
8013	Career Schools And Colleges	13,412	43,619	43,751	46,799
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
1	General Revenue Fund	13,542	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$49,723	\$120,612	112,671	120,856
GRDEDICATED					
Capital					
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	53,059	178,231	178,923	193,218
TOTAL, GR DEDICATED		\$53,059	\$178,231	178,923	193,218
FEDERAL FUNDS					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	695,482	644,533	562,389	605,268
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	652,015	589,804	540,535	581,527
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	3,766,915	3,800,321	3,770,755	3,838,236
1-1-5 SNAP E & T					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<u>1 Data Center Consolidation</u>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	28,978	147,655	136,734	147,200
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	186,290	241,322	229,125	246,995
1-1-9 ADULT EDUCATION AND FAMILY LITERACY					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	57,955	60,473	62,349
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	45,538	244,002	242,468	258,085
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	10,349	35,291	35,437	38,321
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	6,210	24,282	24,382	23,152
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,585,534	1,372,330	1,267,900	1,338,319
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	9,475,947	10,421,284	8,712,793	8,767,770

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<i>1 Data Center Consolidation</i>					
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,703,518	2,010,058	2,030,574	2,130,563
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	2,423,839	3,088,495	3,020,471	2,950,231
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	14,489	57,136	65,567	71,252
TOTAL, FEDERAL FUNDS		\$20,595,104	\$22,734,468	20,699,603	21,059,268
TOTAL, MOFs		\$20,697,886	\$23,033,311	20,991,197	21,373,342

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

320 Texas Workforce Commission

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>						
9 Enterprise Resource Planning						
OOE						
Capital						
1-1-1 WORKFORCE INVESTMENT ACT						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	0	0	7,533	7,801
1-1-3 TANF CHOICES						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	0	0	7,993	8,451
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	0	0	57,783	62,517
1-1-5 SNAP E & T						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	0	0	2,590	2,762
1-1-6 TRADE AFFECTED WORKERS						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	0	0	6,173	6,641
1-2-1 SKILLS DEVELOPMENT						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	0	0	4,705	5,074

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 Enterprise Resource Planning					
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	8,556	9,284
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	1,658	1,799
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	1,141	1,087
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	13,240	13,654
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	104,234	107,225
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	30,449	31,508
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 Enterprise Resource Planning					
2009	OTHER OPERATING EXPENSE	0	0	47,758	50,237
2-1-3 LABORLAW INSPECTIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	8,370	9,069
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	2,109	2,264
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	3,090	3,381
TOTAL, OOE		\$0	\$0	307,382	322,754
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	4,705	5,074
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					
8013	Career Schools And Colleges	0	0	2,109	2,264
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	6,814	7,338
GR DEDICATED					
Capital					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 Enterprise Resource Planning					
2-1-3 LABOR LAW INSPECTIONS					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	0	0	8,370	9,069
TOTAL, GR DEDICATED		\$0	\$0	8,370	9,069
FEDERAL FUNDS					
Capital					
1-1-1 WORKFORCE INVESTMENT ACT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	7,533	7,801
1-1-3 TANF CHOICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	7,993	8,451
1-1-4 EMPLOYMENT AND COMMUNITY SERVICES					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	57,783	62,517
1-1-5 SNAP E & T					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	2,590	2,762
1-1-6 TRADE AFFECTED WORKERS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	6,173	6,641
1-2-3 LABOR MARKET AND CAREER INFORMATION					
<u>General Budget</u>					

320 Texas Workforce Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 Enterprise Resource Planning					
5026	Wrkforce Commission Fed	0	0	8,556	9,284
1-2-4 WORK OPPORTUNITY TAX CREDIT					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	1,658	1,799
1-2-5 FOREIGN LABOR CERTIFICATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	1,141	1,087
1-3-3 CHILD CARE ADMINISTRATION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	13,240	13,654
1-4-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	104,234	107,225
1-4-2 UNEMPLOYMENT APPEALS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	30,449	31,508
1-4-3 UNEMPLOYMENT TAX COLLECTION					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	47,758	50,237
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	3,090	3,381
TOTAL, FEDERAL FUNDS		\$0	\$0	292,198	306,347

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
9 Enterprise Resource Planning					
	TOTAL, MOFs	\$0	\$0	\$307,382	\$322,754

320 Texas Workforce Commission

	Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$199,243	\$193,528	220,434	185,587
GR DEDICATED	\$197,123	\$296,687	345,884	299,223
FEDERAL FUNDS	\$28,856,432	\$30,432,758	33,299,344	25,420,022
OTHER FUNDS	\$55,800	\$0	0	474,900
TOTAL, GENERAL BUDGET	29,308,598	30,922,973	33,865,662	26,379,732
INFORMATIONAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$5,565	\$7,678	4,948	0
GR DEDICATED	\$5,938	\$9,450	6,078	0
FEDERAL FUNDS	\$1,422,017	\$1,224,872	1,308,007	226,800
TOTAL, GENERAL BUDGET	1,433,520	1,242,000	1,319,033	226,800
TOTAL, ALL PROJECTS	\$30,742,118	\$32,164,973	35,184,695	26,606,532

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/18/2014**
 Time: **1:19:44PM**

Agency Code: **320** Agency: **Texas Workforce Commission**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.7%	Special Trade Construction	32.7 %	33.0%	0.3%	\$1,001,644	\$3,034,285	32.7 %	47.0%	14.3%	\$1,542,780	\$3,285,182	
23.6%	Professional Services	23.6 %	23.2%	-0.4%	\$142,131	\$613,081	23.6 %	62.0%	38.4%	\$528,867	\$853,097	
24.6%	Other Services	24.6 %	24.4%	-0.2%	\$3,402,439	\$13,920,823	24.6 %	20.7%	-3.9%	\$2,697,654	\$13,060,450	
21.0%	Commodities	21.0 %	36.2%	15.2%	\$1,604,111	\$4,435,413	21.0 %	33.5%	12.5%	\$1,471,411	\$4,389,205	
	Total Expenditures		28.0%		\$6,150,325	\$22,003,602		28.9%		\$6,240,712	\$21,587,934	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of four, or 50% of the applicable agency HUB procurement goals in fiscal year 2012.
 The agency attained or exceeded three of four, or 75% of the applicable agency HUB procurement goals in fiscal year 2013.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either FY 2012 or FY 2013. The agency does not have any strategies or programs related to these construction categories.

Factors Affecting Attainment:

Special Trade Construction: TWC's performance in FY 2012 of 33.01% and 46.96% in FY 2013 exceeded the state goal of 32.70%.

Professional Services: TWC's performance in FY 2012 of 23.18% fell just below the statewide goal of 23.60%. TWC's performance in FY 2013 of 61.99% strongly exceeded the statewide goal. The factor most affecting attainment in FY 2012 is a fewer number of Professional Services contracts overall, only one of which was with a HUB prime.

Other Services: TWC's performance in FY 2012 of 24.44% and in FY 2013 of 20.66 fell below the statewide goal of 24.60%, but exceeded the statewide average of 17.3% and 17.1%, respectively. This category includes significant expenditures for information technology services and products as well as telecommunications, for which TWC must use contracts available through DIR. The majority of vendors that can provide the statewide coverage needed by TWC are not HUB vendors.

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/18/2014**
Time: **1:19:44PM**

Agency Code: **320** Agency: **Texas Workforce Commission**

Commodities: TWC's performance in FY 2012 of 36.17% and in FY 2013 of 33.52% strongly exceeded the statewide goal of 21.0%.

"Good-Faith" Efforts:

- 1) Co-hosted two forums, and exhibited at 28 forums sponsored throughout the state.
- 2) Provided detailed information about the State of Texas HUB program to 42 HUB vendors and potential HUB vendors.
- 3) Met with agency-sponsored Protégé pairs on a quarterly basis. Offered assistance with doing business with the State of Texas, and staying in business or growing their business.
- 4) Ensured that contract specifications, terms and conditions clearly reflected the agency's needs and did not impose unreasonable or unnecessary contract requirements.
- 5) Met regularly with key management staff to educate and ensure the consolidation of the HUB Program goals into agency purchase plans.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich		Date: 8/18/2014
Item	2014-2015 Est/Bud		2016-17 Baseline Request	
	Amount	MOF	Amount	MOF
National Emergency Grant - Ft. Hood Red River Army Depot	\$4,070,071	5026	\$0	NA
National Emergency Grant - Dislocated Worker National Reserve	\$4,368,663	5026	\$0	NA
Job Driven National Emergency Grant	\$5,004,412	5026	\$0	NA
Senior Community Service Employment Program - Health Sector Initiative	\$301,397	5026	\$0	NA

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date 8/18/2014		
PROJECT ITEM: National Emergency Grant - Ft. Hood Red River Army Depot					
ALLOCATION TO STRATEGY: 1.1.1. Workforce Investment Act					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
L2009	Other Operating Expense	948	0	0	0
L4000	Grants	4,069,123	0	0	0
	Total, Objects of Expense	\$4,070,071	\$0	\$0	\$0
	Method of Financing:				
5026	Federal Funds	4,070,071	0	0	0
	Total, Method of Financing	\$4,070,071	\$0	\$0	\$0

Description of Item for 2014-15

A National Emergency Grant for workers affected by layoffs at the Red River Army Depot.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date 8/18/2014		
PROJECT ITEM: National Emergency Grant - WIA Dislocated Worker National Reserve					
ALLOCATION TO STRATEGY: 1.1.1. Workforce Investment Act					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
L1001	Salaries and Wages	3,608	0	0	0
L1002	Other Personnel Costs	119	0	0	0
L2005	Travel	2,500	0	0	0
L2009	Other Operating Expense	804	0	0	0
L4000	Grants	4,361,632	0	0	0
	Total, Objects of Expense	\$4,368,663	\$0	\$0	\$0
	Method of Financing:				
5026	Federal Funds	4,368,663	0	0	0
	Total, Method of Financing	\$4,368,663	\$0	\$0	\$0

Description of Item for 2014-15

A National Emergency Grant to increase the training capacity of certain Workforce Development Boards to serve WIA Dislocated Workers. Targets long-term unemployed and individuals likely to exhaust Unemployment Insurance benefits.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date 8/18/2014		
PROJECT ITEM: Job-Driven National Emergency Grant					
ALLOCATION TO STRATEGY: 1.1.1. Workforce Investment Act					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
L1001	Salaries and Wages	5,451	0	0	0
L2005	Travel	250	0	0	0
L2009	Other Operating Expense	740	0	0	0
L4000	Grants	4,997,971	0	0	0
	Total, Objects of Expense	\$5,004,412	\$0	\$0	\$0
	Method of Financing:				
5026	Federal Funds	5,004,412	0	0	0
	Total, Method of Financing	\$5,004,412	\$0	\$0	\$0

Description of Item for 2014-15

A National Emergency Grant providing funding for job-driven partnerships that provide workers with skills and opportunities to fill in-demand jobs and careers.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date 8/18/2014		
PROJECT ITEM: Senior Community Service Employment Program - Health Sector Initiative					
ALLOCATION TO STRATEGY: 1.1.7. Senior Employment Services					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
L4000	Objects of Expense: Grants	0	301,397	0	0
	Total, Objects of Expense	\$0	\$301,397	\$0	\$0
5026	Method of Financing: Federal Funds	0	301,397	0	0
	Total, Method of Financing	\$0	\$301,397	\$0	\$0

Description of Item for 2014-15

A grant initiative targeting health sector training and employment for the Senior Community Service Employment Program.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium**

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: Kimberly Emmerich	Date: 8/18/2014		
PROJECT ITEM: NA					
ALLOCATION TO STRATEGY: NA					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
NA	Objects of Expense: NA			NA	NA
	Total, Objects of Expense			\$0	\$0
NA	Method of Financing: NA			NA	NA
	Total, Method of Financing			\$0	\$0

Description / Purpose for 2016-17 Biennium

NA

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.561.000	State Admin Match SNAP					
1 - 1 - 5	SNAP E & T	17,019,108	14,827,474	15,721,319	15,691,961	15,655,144
1 - 1 - 8	APPRENTICESHIP	126,168	128,000	128,000	128,000	128,000
2 - 1 - 1	SUBRECIPIENT MONITORING	52,355	53,244	57,426	56,883	50,369
2 - 1 - 2	TECHNICAL ASSISTANCE	99,459	114,146	192,135	191,998	192,246
3 - 1 - 1	CENTRAL ADMINISTRATION	34,527	33,793	45,628	46,397	46,488
3 - 1 - 2	INFORMATION RESOURCES	20,507	21,946	26,157	25,234	25,569
3 - 1 - 3	OTHER SUPPORT SERVICES	4,981	4,412	6,444	6,561	6,648
	TOTAL, ALL STRATEGIES	\$17,357,105	\$15,183,015	\$16,177,109	\$16,147,034	\$16,104,464
	ADDL FED FNDS FOR EMPL BENEFITS	175,735	101,349	128,385	128,231	126,278
	TOTAL, FEDERAL FUNDS	\$17,532,840	\$15,284,364	\$16,305,494	\$16,275,265	\$16,230,742
	ADDL GR FOR EMPL BENEFITS	\$166,148	\$104,942	\$128,385	\$128,231	\$126,278
14.401.000	Fair Housing Assistance P					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	0	0	9,077	0	0
2 - 1 - 2	TECHNICAL ASSISTANCE	2,839	3,409	3,029	3,864	4,061
2 - 2 - 1	CIVIL RIGHTS	847,586	873,493	985,067	1,033,371	932,036
3 - 1 - 1	CENTRAL ADMINISTRATION	58,040	70,067	73,339	79,185	73,539
3 - 1 - 2	INFORMATION RESOURCES	36,799	40,795	40,389	40,944	39,317
3 - 1 - 3	OTHER SUPPORT SERVICES	8,404	9,179	10,339	11,178	10,497
	TOTAL, ALL STRATEGIES	\$953,668	\$996,943	\$1,121,240	\$1,168,542	\$1,059,450
	ADDL FED FNDS FOR EMPL BENEFITS	310,295	207,303	277,684	239,459	217,378
	TOTAL, FEDERAL FUNDS	\$1,263,963	\$1,204,246	\$1,398,924	\$1,408,001	\$1,276,828
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.002.000	Labor Force Statistics					
1 - 2 - 3	LABOR MARKET AND CAREER INFORMA	2,482,057	2,492,280	2,692,294	2,726,005	2,709,544
2 - 1 - 2	TECHNICAL ASSISTANCE	8,991	7,931	10,872	11,140	11,561

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 1	CENTRAL ADMINISTRATION	173,354	186,677	200,982	205,500	209,586
3 - 1 - 2	INFORMATION RESOURCES	99,625	112,692	118,689	109,494	112,651
3 - 1 - 3	OTHER SUPPORT SERVICES	25,505	24,322	28,297	28,989	29,904
TOTAL, ALL STRATEGIES		\$2,789,532	\$2,823,902	\$3,051,134	\$3,081,128	\$3,073,246
ADDL FED FNDS FOR EMPL BENEFITS		890,925	521,926	633,468	635,605	637,732
TOTAL, FEDERAL FUNDS		\$3,680,457	\$3,345,828	\$3,684,602	\$3,716,733	\$3,710,978
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.207.000	Employment Service					
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	38,612,295	34,992,716	36,297,251	36,682,570	35,321,101
1 - 2 - 3	LABOR MARKET AND CAREER INFORMA	1,053,923	1,274,693	1,461,927	1,387,466	1,378,659
2 - 1 - 1	SUBRECIPIENT MONITORING	56,193	58,009	107,953	106,896	94,281
2 - 1 - 2	TECHNICAL ASSISTANCE	567,898	563,890	666,457	662,806	666,838
3 - 1 - 1	CENTRAL ADMINISTRATION	2,092,026	2,045,560	2,239,396	2,233,610	2,272,285
3 - 1 - 2	INFORMATION RESOURCES	1,039,335	1,005,108	1,014,121	926,822	952,184
3 - 1 - 3	OTHER SUPPORT SERVICES	310,002	269,462	315,453	315,081	324,226
TOTAL, ALL STRATEGIES		\$43,731,672	\$40,209,438	\$42,102,558	\$42,315,251	\$41,009,574
ADDL FED FNDS FOR EMPL BENEFITS		10,162,371	9,446,054	10,597,413	10,600,177	10,841,195
TOTAL, FEDERAL FUNDS		\$53,894,043	\$49,655,492	\$52,699,971	\$52,915,428	\$51,850,769
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.225.000	Unemployment Insurance					
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	6,343,904	1,305,727	9,908	0	0
1 - 4 - 1	UNEMPLOYMENT CLAIMS	70,268,237	68,834,588	70,358,389	63,704,054	61,445,305
1 - 4 - 2	UNEMPLOYMENT APPEALS	17,214,472	18,505,264	17,920,966	17,292,727	16,933,282
1 - 4 - 3	UNEMPLOYMENT TAX COLLECTION	29,228,071	24,385,658	24,194,975	28,173,287	22,930,405
2 - 1 - 1	SUBRECIPIENT MONITORING	43,772	39,559	52,225	51,734	45,976
2 - 1 - 2	TECHNICAL ASSISTANCE	470,100	374,331	349,524	345,493	342,393

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 1	CENTRAL ADMINISTRATION	6,758,249	6,868,671	6,549,134	6,391,973	6,219,787
3 - 1 - 2	INFORMATION RESOURCES	4,090,198	4,261,738	3,851,565	3,415,652	3,356,133
3 - 1 - 3	OTHER SUPPORT SERVICES	986,766	916,236	922,166	906,278	892,841
TOTAL, ALL STRATEGIES		\$135,403,769	\$125,491,772	\$124,208,852	\$120,281,198	\$112,166,122
ADDL FED FNDS FOR EMPL BENEFITS		34,532,938	33,020,843	32,806,840	32,812,173	32,839,733
TOTAL, FEDERAL FUNDS		\$169,936,707	\$158,512,615	\$157,015,692	\$153,093,371	\$145,005,855
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.225.003	Unemploy Insur_Spec Adm - Stimulus					
1 - 4 - 1	UNEMPLOYMENT CLAIMS	6,195,390	0	0	0	0
1 - 4 - 2	UNEMPLOYMENT APPEALS	1,017,105	0	0	0	0
1 - 4 - 3	UNEMPLOYMENT TAX COLLECTION	1,595,215	0	0	0	0
TOTAL, ALL STRATEGIES		\$8,807,710	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$8,807,710	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.235.000	Sr Community Svc Empl Prg					
1 - 1 - 7	SENIOR EMPLOYMENT SERVICES	4,766,531	4,793,584	5,099,934	4,796,613	4,796,613
2 - 1 - 1	SUBRECIPIENT MONITORING	48	525	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	37	2,410	12	12	12
3 - 1 - 2	INFORMATION RESOURCES	525	1,674	0	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	12	328	0	0	0
TOTAL, ALL STRATEGIES		\$4,767,153	\$4,798,521	\$5,099,946	\$4,796,625	\$4,796,625
ADDL FED FNDS FOR EMPL BENEFITS		5,922	3,674	4,997	5,022	4,997
TOTAL, FEDERAL FUNDS		\$4,773,075	\$4,802,195	\$5,104,943	\$4,801,647	\$4,801,622
ADDL GR FOR EMPL BENEFITS		\$1,252	\$327	\$310	\$314	\$310

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
17.245.000	Trade Adj Assist - Wrkrs					
1 - 1 - 6	TRADE AFFECTED WORKERS	11,340,578	19,772,184	17,148,902	13,226,850	13,128,921
2 - 1 - 1	SUBRECIPIENT MONITORING	0	111,549	133,293	132,037	116,909
2 - 1 - 2	TECHNICAL ASSISTANCE	32,474	142,511	159,249	159,090	159,578
3 - 1 - 1	CENTRAL ADMINISTRATION	98,080	199,915	212,908	217,174	219,554
3 - 1 - 2	INFORMATION RESOURCES	60,926	93,912	125,266	115,443	117,774
3 - 1 - 3	OTHER SUPPORT SERVICES	14,401	27,245	30,070	30,754	31,453
TOTAL, ALL STRATEGIES		\$11,546,459	\$20,347,316	\$17,809,688	\$13,881,348	\$13,774,189
ADDL FED FNDS FOR EMPL BENEFITS		450,140	594,149	723,363	724,752	721,489
TOTAL, FEDERAL FUNDS		\$11,996,599	\$20,941,465	\$18,533,051	\$14,606,100	\$14,495,678
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.257.000	One-stop Career Ctr. Initiative					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	551,896	0	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	13	0	0	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	12	0	0	0	0
TOTAL, ALL STRATEGIES		\$551,921	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		3,120	0	0	0	0
TOTAL, FEDERAL FUNDS		\$555,041	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	48,357,823	50,993,058	52,627,189	51,780,217	51,217,101
2 - 1 - 1	SUBRECIPIENT MONITORING	0	232,086	0	0	0
2 - 1 - 2	TECHNICAL ASSISTANCE	336,862	228,611	67,052	64,210	64,241
3 - 1 - 1	CENTRAL ADMINISTRATION	0	32,287	76,434	21,704	22,106
3 - 1 - 2	INFORMATION RESOURCES	0	29,202	31,192	8,415	8,669
3 - 1 - 3	OTHER SUPPORT SERVICES	0	4,983	10,453	3,076	3,169

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$48,694,685	\$51,520,227	\$52,812,320	\$51,877,622	\$51,315,286
	ADDL FED FNDS FOR EMPL BENEFITS	505,224	170,547	226,675	59,896	59,908
	TOTAL, FEDERAL FUNDS	\$49,199,909	\$51,690,774	\$53,038,995	\$51,937,518	\$51,375,194
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	1,812,645	2,090,523	2,584,427	2,510,828	2,478,255
1 - 1 - 2	WORKFORCE INVESTMENT ACT - YOUTH	49,899,342	47,899,682	49,129,912	49,129,912	49,129,912
2 - 1 - 1	SUBRECIPIENT MONITORING	752,646	330,481	521,065	516,019	457,914
2 - 1 - 2	TECHNICAL ASSISTANCE	482,861	306,161	484,350	482,875	483,230
3 - 1 - 1	CENTRAL ADMINISTRATION	422,274	172,609	243,515	246,839	239,615
3 - 1 - 2	INFORMATION RESOURCES	260,891	126,005	163,760	140,938	139,484
3 - 1 - 3	OTHER SUPPORT SERVICES	63,143	22,358	34,507	34,837	34,205
	TOTAL, ALL STRATEGIES	\$53,693,802	\$50,947,819	\$53,161,536	\$53,062,248	\$52,962,615
	ADDL FED FNDS FOR EMPL BENEFITS	1,028,594	940,415	1,199,314	1,231,380	1,240,871
	TOTAL, FEDERAL FUNDS	\$54,722,396	\$51,888,234	\$54,360,850	\$54,293,628	\$54,203,486
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	461,870	0	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	576	0	0	0	0
3 - 1 - 2	INFORMATION RESOURCES	619	0	0	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	101	0	0	0	0
	TOTAL, ALL STRATEGIES	\$463,166	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	3,756	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$466,922	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
17.261.000	Empl Pilots/Demos/ Research Proj					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	82,122	22,833	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	0	577	0	0	0
3 - 1 - 2	INFORMATION RESOURCES	0	334	0	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	0	63	0	0	0
	TOTAL, ALL STRATEGIES	\$82,122	\$23,807	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	8,703	3,730	0	0	0
	TOTAL, FEDERAL FUNDS	\$90,825	\$27,537	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	2,691,194	0	2,230,834	0	0
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	6,947	0	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	1,692	0	0	0	0
3 - 1 - 2	INFORMATION RESOURCES	427	0	0	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	222	0	0	0	0
	TOTAL, ALL STRATEGIES	\$2,700,482	\$0	\$2,230,834	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	623	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,701,105	\$0	\$2,230,834	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program					
1 - 2 - 4	WORK OPPORTUNITY TAX CREDIT	835,788	999,847	793,109	806,758	804,950
2 - 1 - 2	TECHNICAL ASSISTANCE	3,328	3,983	3,148	3,226	3,349
3 - 1 - 1	CENTRAL ADMINISTRATION	60,457	69,341	58,179	59,488	60,691
3 - 1 - 2	INFORMATION RESOURCES	36,169	50,423	33,898	31,315	32,225
3 - 1 - 3	OTHER SUPPORT SERVICES	8,875	8,948	8,202	8,401	8,670

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES		\$944,617	\$1,132,542	\$896,536	\$909,188	\$909,885
ADDL FED FNDS FOR EMPL BENEFITS		312,353	234,991	197,708	198,310	199,316
TOTAL, FEDERAL FUNDS		\$1,256,970	\$1,367,533	\$1,094,244	\$1,107,498	\$1,109,201
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.273.000	Temp Labor Cert for Foreign Workers					
1 - 2 - 5	FOREIGN LABOR CERTIFICATION	343,441	626,677	532,674	541,144	477,730
2 - 1 - 2	TECHNICAL ASSISTANCE	8	1,956	2,165	2,220	2,022
3 - 1 - 1	CENTRAL ADMINISTRATION	23,678	43,708	40,025	40,917	36,657
3 - 1 - 2	INFORMATION RESOURCES	16,507	25,156	23,323	21,547	19,468
3 - 1 - 3	OTHER SUPPORT SERVICES	3,514	5,713	5,642	5,779	5,239
TOTAL, ALL STRATEGIES		\$387,148	\$703,210	\$603,829	\$611,607	\$541,116
ADDL FED FNDS FOR EMPL BENEFITS		83,625	139,460	127,961	128,374	113,170
TOTAL, FEDERAL FUNDS		\$470,773	\$842,670	\$731,790	\$739,981	\$654,286
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.277.000	WIA National Emergency Grants					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	2,415,129	13,452,224	3,707,523	4,523,418	4,500,000
3 - 1 - 1	CENTRAL ADMINISTRATION	918	0	19,220	0	0
TOTAL, ALL STRATEGIES		\$2,416,047	\$13,452,224	\$3,726,743	\$4,523,418	\$4,500,000
ADDL FED FNDS FOR EMPL BENEFITS		3,050	75	0	0	0
TOTAL, FEDERAL FUNDS		\$2,419,097	\$13,452,299	\$3,726,743	\$4,523,418	\$4,500,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	60,567,697	60,565,580	59,013,829	56,461,387	56,678,130
1 - 1 - 8	APPRENTICESHIP	1,030,321	748,526	1,000,000	1,000,000	1,000,000
2 - 1 - 1	SUBRECIPIENT MONITORING	0	42,582	27,590	27,325	27,701

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 1 - 2	TECHNICAL ASSISTANCE	456,290	637,121	561,267	561,271	561,656
3 - 1 - 1	CENTRAL ADMINISTRATION	5,415	122,599	95,453	97,954	101,535
3 - 1 - 2	INFORMATION RESOURCES	2,651	44,320	40,180	39,824	41,850
3 - 1 - 3	OTHER SUPPORT SERVICES	804	15,487	13,463	13,861	14,526
TOTAL, ALL STRATEGIES		\$62,063,178	\$62,176,215	\$60,751,782	\$58,201,622	\$58,425,398
ADDL FED FNDS FOR EMPL BENEFITS		552,377	236,074	280,548	282,361	282,601
TOTAL, FEDERAL FUNDS		\$62,615,555	\$62,412,289	\$61,032,330	\$58,483,983	\$58,707,999
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.280.000	WIA Dislocated Worker Ntl Reserve					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	285,267	232,672	69,193	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	3,523	20,377	7,510	0	0
3 - 1 - 2	INFORMATION RESOURCES	1,035	7,233	2,774	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	478	2,694	932	0	0
TOTAL, ALL STRATEGIES		\$290,303	\$262,976	\$80,409	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		14,965	63,437	18,397	0	0
TOTAL, FEDERAL FUNDS		\$305,268	\$326,413	\$98,806	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
30.002.000	Employment Discriminatio					
2 - 1 - 2	TECHNICAL ASSISTANCE	189	276	1,930	1,986	2,066
2 - 2 - 1	CIVIL RIGHTS	149,526	271,860	454,435	417,582	415,318
3 - 1 - 1	CENTRAL ADMINISTRATION	12,036	13,988	35,682	36,573	37,344
3 - 1 - 2	INFORMATION RESOURCES	5,883	9,666	21,087	19,539	20,144
3 - 1 - 3	OTHER SUPPORT SERVICES	995	1,619	5,030	5,177	5,345

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$168,629	\$297,409	\$518,164	\$480,857	\$480,217
	ADDL FED FNDS FOR EMPL BENEFITS	25,685	37,650	113,042	96,343	96,983
	TOTAL, FEDERAL FUNDS	\$194,314	\$335,059	\$631,206	\$577,200	\$577,200
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.002.000	Adult Education_State Gra					
1 - 1 - 9	ADULT EDUCATION AND FAMILY LITERA	0	61,504,532	65,258,906	52,656,556	53,142,772
2 - 1 - 1	SUBRECIPIENT MONITORING	0	0	196,695	194,795	172,357
2 - 1 - 2	TECHNICAL ASSISTANCE	0	81,004	91,533	91,533	91,533
3 - 1 - 1	CENTRAL ADMINISTRATION	0	96,611	169,461	171,522	170,191
3 - 1 - 2	INFORMATION RESOURCES	0	38,224	87,275	83,414	84,293
3 - 1 - 3	OTHER SUPPORT SERVICES	0	12,811	24,105	24,251	24,549
	TOTAL, ALL STRATEGIES	\$0	\$61,733,182	\$65,827,975	\$53,222,071	\$53,685,695
	ADDL FED FNDS FOR EMPL BENEFITS	0	292,439	479,690	473,256	465,088
	TOTAL, FEDERAL FUNDS	\$0	\$62,025,621	\$66,307,665	\$53,695,327	\$54,150,783
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families					
1 - 1 - 3	TANF CHOICES	89,800,747	80,519,824	82,075,204	78,298,297	78,480,669
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	3,823,226	3,514,181	2,483,070	4,077,020	3,940,921
1 - 1 - 8	APPRENTICESHIP	91,030	601,524	150,000	150,000	150,000
1 - 1 - 9	ADULT EDUCATION AND FAMILY LITERA	0	3,912,835	3,800,000	5,800,000	5,800,000
1 - 2 - 2	SELF SUFFICIENCY	1,109,599	2,702,181	2,616,778	2,623,875	2,623,404
2 - 1 - 1	SUBRECIPIENT MONITORING	525,669	493,813	538,134	533,095	474,877
2 - 1 - 2	TECHNICAL ASSISTANCE	754,074	754,703	1,017,039	1,014,799	1,016,065
3 - 1 - 1	CENTRAL ADMINISTRATION	504,592	463,073	465,751	593,626	597,253
3 - 1 - 2	INFORMATION RESOURCES	253,604	244,176	240,101	270,844	275,058
3 - 1 - 3	OTHER SUPPORT SERVICES	74,574	61,421	65,638	83,875	85,364

6.C. Federal Funds Supporting Schedule

8/18/2014 8:43:01PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$96,937,115	\$93,267,731	\$93,451,715	\$93,445,431	\$93,443,611
	ADDL FED FNDS FOR EMPL BENEFITS	2,102,872	2,023,768	2,107,761	2,589,711	2,631,644
	TOTAL, FEDERAL FUNDS	\$99,039,987	\$95,291,499	\$95,559,476	\$96,035,142	\$96,075,255
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$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	2,000,000	2,000,000
	TOTAL, ALL STRATEGIES	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant					
1 - 3 - 2	AT-RISK & TRANSITIONAL CHILD CARE	187,681,198	206,788,660	220,525,514	220,062,228	221,001,133
1 - 3 - 3	CHILD CARE ADMINISTRATION	5,320,060	6,248,851	6,138,737	6,624,811	5,875,374
2 - 1 - 1	SUBRECIPIENT MONITORING	872,516	1,075,258	1,109,849	1,099,105	974,607
2 - 1 - 2	TECHNICAL ASSISTANCE	1,368,370	1,443,637	1,496,884	1,494,279	1,450,146
3 - 1 - 1	CENTRAL ADMINISTRATION	360,775	394,880	451,832	461,565	447,483
3 - 1 - 2	INFORMATION RESOURCES	230,908	219,400	263,995	243,335	237,849
3 - 1 - 3	OTHER SUPPORT SERVICES	53,844	52,850	63,732	65,220	63,951
	TOTAL, ALL STRATEGIES	\$195,887,671	\$216,223,536	\$230,050,543	\$230,050,543	\$230,050,543
	ADDL FED FNDS FOR EMPL BENEFITS	1,804,141	1,789,243	1,947,310	2,003,279	1,995,064
	TOTAL, FEDERAL FUNDS	\$197,691,812	\$218,012,779	\$231,997,853	\$232,053,822	\$232,045,607
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.596.000	CC Mand & Match of CCDF					
1 - 3 - 1	TANF CHOICES CHILD CARE	26,858,807	23,326,141	22,094,732	23,113,990	24,186,323
1 - 3 - 2	AT-RISK & TRANSITIONAL CHILD CARE	195,371,409	199,396,493	197,749,397	196,730,139	195,657,806

6.C. Federal Funds Supporting Schedule

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission					
CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	\$222,230,216	\$222,722,634	\$219,844,129	\$219,844,129	\$219,844,129
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$222,230,216	\$222,722,634	\$219,844,129	\$219,844,129	\$219,844,129
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.561.000	State Admin Match SNAP	17,357,105	15,183,015	16,177,109	16,147,034	16,104,464
14.401.000	Fair Housing Assistance P	953,668	996,943	1,121,240	1,168,542	1,059,450
17.002.000	Labor Force Statistics	2,789,532	2,823,902	3,051,134	3,081,128	3,073,246
17.207.000	Employment Service	43,731,672	40,209,438	42,102,558	42,315,251	41,009,574
17.225.000	Unemployment Insurance	135,403,769	125,491,772	124,208,852	120,281,198	112,166,122
17.225.003	Unemploy Insur_Spec Adm - Stimulus	8,807,710	0	0	0	0
17.235.000	Sr Community Svc Empl Prg	4,767,153	4,798,521	5,099,946	4,796,625	4,796,625
17.245.000	Trade Adj Assist - Wrkrs	11,546,459	20,347,316	17,809,688	13,881,348	13,774,189
17.257.000	One-stop Career Ctr. Initiative	551,921	0	0	0	0
17.258.000	Workforce Investment Act-Adult	48,694,685	51,520,227	52,812,320	51,877,622	51,315,286
17.259.000	Wrkfce Invest.ActYouth	53,693,802	50,947,819	53,161,536	53,062,248	52,962,615
17.260.000	Workforce Investment Act Dislocated	463,166	0	0	0	0
17.261.000	Empl Pilots/Demos/ Research Proj	82,122	23,807	0	0	0
17.267.000	Wrkfce Invest. Act Incentive Grants	2,700,482	0	2,230,834	0	0
17.271.000	Work Opportunity Tax Credit Program	944,617	1,132,542	896,536	909,188	909,885
17.273.000	Temp Labor Cert for Foreign Workers	387,148	703,210	603,829	611,607	541,116
17.277.000	WIA National Emergency Grants	2,416,047	13,452,224	3,726,743	4,523,418	4,500,000

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
17.278.000	WIA Dislocated Worker FormulaGrants	62,063,178	62,176,215	60,751,782	58,201,622	58,425,398
17.280.000	WIA Dislocated Worker Ntl Reserve	290,303	262,976	80,409	0	0
30.002.000	Employment Discriminatio	168,629	297,409	518,164	480,857	480,217
84.002.000	Adult Education_State Gra	0	61,733,182	65,827,975	53,222,071	53,685,695
93.558.000	Temp AssistNeedy Families	96,937,115	93,267,731	93,451,715	93,445,431	93,443,611
93.558.667	TANF to Title XX	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
93.575.000	ChildCareDevFnd Blk Grant	195,887,671	216,223,536	230,050,543	230,050,543	230,050,543
93.596.000	CC Mand & Match of CCDF	222,230,216	222,722,634	219,844,129	219,844,129	219,844,129
TOTAL, ALL STRATEGIES		\$914,868,170	\$986,314,419	\$995,527,042	\$969,899,862	\$960,142,165
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		52,977,414	49,827,127	51,870,556	52,208,329	52,473,447
TOTAL, FEDERAL FUNDS		\$967,845,584	\$1,036,141,546	\$1,047,397,598	\$1,022,108,191	\$1,012,615,612
TOTAL, ADDL GR FOR EMPL BENEFITS		\$167,400	\$105,269	\$128,695	\$128,545	\$126,588

SUMMARY OF SPECIAL CONCERNS/ISSUES

759	GR MOE For TANF	\$34,574,493	\$36,574,493	\$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	\$42,563,817	\$42,563,817
8014	GR Match Food Stamp Adm	\$4,433,056	\$4,437,519	\$4,446,851	\$4,447,618	\$4,447,617

320 Texas Workforce Commission

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Assumptions and Methodology:

In general, FY 2016-17 federal funding levels for all programs are estimated based on current available information.

Potential Loss:

All federally funded programs are subject to reauthorization on a schedule determined by Congress, as well as appropriations considerations and actions that occur each year. During the reauthorization period, Congress may consider the elimination of programs, consolidation of programs and the funding levels for programs continued.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 4:15:41PM

Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.561.000 State Admin Match SNAP										
2010	\$121,319	\$121,319	\$0	\$0	\$0	\$0	\$0	\$0	\$121,319	\$0
2011	\$14,883,269	\$14,822,728	\$60,541	\$0	\$0	\$0	\$0	\$0	\$14,883,269	\$0
2012	\$19,021,415	\$0	\$18,941,663	\$79,752	\$0	\$0	\$0	\$0	\$19,021,415	\$0
2013	\$17,470,352	\$0	\$0	\$17,453,088	\$17,264	\$0	\$0	\$0	\$17,470,352	\$0
2014	\$15,369,012	\$0	\$0	\$0	\$15,267,100	\$101,912	\$0	\$0	\$15,369,012	\$0
2015	\$16,250,800	\$0	\$0	\$0	\$0	\$16,203,582	\$47,218	\$0	\$16,250,800	\$0
2016	\$16,280,441	\$0	\$0	\$0	\$0	\$0	\$16,228,047	\$52,394	\$16,280,441	\$0
2017	\$16,178,348	\$0	\$0	\$0	\$0	\$0	\$0	\$16,178,348	\$16,178,348	\$0
Total	\$115,574,956	\$14,944,047	\$19,002,204	\$17,532,840	\$15,284,364	\$16,305,494	\$16,275,265	\$16,230,742	\$115,574,956	\$0

Empl. Benefit Payment	\$190,614	\$141,579	\$175,735	\$101,349	\$128,385	\$128,231	\$126,278	\$992,171
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TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.002.000 Labor Force Statistics										
2010	\$305,786	\$301,323	\$4,463	\$0	\$0	\$0	\$0	\$0	\$305,786	\$0
2011	\$3,680,633	\$3,315,261	\$365,372	\$0	\$0	\$0	\$0	\$0	\$3,680,633	\$0
2012	\$3,616,833	\$0	\$3,337,288	\$279,545	\$0	\$0	\$0	\$0	\$3,616,833	\$0
2013	\$3,713,832	\$0	\$0	\$3,400,912	\$312,920	\$0	\$0	\$0	\$3,713,832	\$0
2014	\$3,679,031	\$0	\$0	\$0	\$3,032,908	\$646,123	\$0	\$0	\$3,679,031	\$0
2015	\$3,569,031	\$0	\$0	\$0	\$0	\$3,038,479	\$530,552	\$0	\$3,569,031	\$0
2016	\$3,569,031	\$0	\$0	\$0	\$0	\$0	\$3,186,181	\$382,850	\$3,569,031	\$0
2017	\$3,328,128	\$0	\$0	\$0	\$0	\$0	\$0	\$3,328,128	\$3,328,128	\$0
Total	\$25,462,305	\$3,616,584	\$3,707,123	\$3,680,457	\$3,345,828	\$3,684,602	\$3,716,733	\$3,710,978	\$25,462,305	\$0

Empl. Benefit Payment	\$826,769	\$838,828	\$890,925	\$521,926	\$633,468	\$635,605	\$637,732	\$4,985,253
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TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.207.000 Employment Service										
2008	\$2,415,273	\$2,415,273	\$0	\$0	\$0	\$0	\$0	\$0	\$2,415,273	\$0
2009	\$14,778,931	\$13,991,673	\$787,258	\$0	\$0	\$0	\$0	\$0	\$14,778,931	\$0
2010	\$49,658,222	\$31,269,244	\$12,066,919	\$6,322,059	\$0	\$0	\$0	\$0	\$49,658,222	\$0
2011	\$50,348,944	\$55,405	\$36,768,562	\$11,278,374	\$2,246,603	\$0	\$0	\$0	\$50,348,944	\$0
2012	\$51,821,150	\$0	\$130,851	\$36,060,437	\$15,629,862	\$0	\$0	\$0	\$51,821,150	\$0
2013	\$49,286,256	\$0	\$0	\$233,173	\$31,367,097	\$17,685,986	\$0	\$0	\$49,286,256	\$0
2014	\$50,162,602	\$0	\$0	\$0	\$411,930	\$34,775,985	\$14,974,687	\$0	\$50,162,602	\$0
2015	\$49,988,672	\$0	\$0	\$0	\$0	\$238,000	\$37,850,741	\$11,899,931	\$49,988,672	\$0
2016	\$39,950,838	\$0	\$0	\$0	\$0	\$0	\$90,000	\$39,860,838	\$39,950,838	\$0
2017	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$0
Total	\$358,500,888	\$47,731,595	\$49,753,590	\$53,894,043	\$49,655,492	\$52,699,971	\$52,915,428	\$51,850,769	\$358,500,888	\$0

Empl. Benefit Payment	\$9,770,651	\$8,990,821	\$10,162,371	\$9,446,054	\$10,597,413	\$10,600,177	\$10,841,195	\$70,408,682
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TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.225.000 Unemployment Insurance										
2009	\$6,061,341	\$5,512,827	\$548,514	\$0	\$0	\$0	\$0	\$0	\$6,061,341	\$0
2010	\$81,684,428	\$77,169,677	\$4,401,241	\$113,510	\$0	\$0	\$0	\$0	\$81,684,428	\$0
2011	\$184,422,292	\$80,779,334	\$65,619,986	\$31,511,944	\$6,511,028	\$0	\$0	\$0	\$184,422,292	\$0
2012	\$190,759,729	\$0	\$86,769,039	\$59,511,164	\$27,418,929	\$17,060,597	\$0	\$0	\$190,759,729	\$0
2013	\$154,777,331	\$0	\$0	\$78,800,089	\$50,743,354	\$24,960,381	\$273,507	\$0	\$154,777,331	\$0
2014	\$125,803,787	\$0	\$0	\$0	\$73,839,304	\$51,964,483	\$0	\$0	\$125,803,787	\$0
2015	\$133,827,094	\$0	\$0	\$0	\$0	\$63,030,231	\$70,596,863	\$200,000	\$133,827,094	\$0
2016	\$127,154,849	\$0	\$0	\$0	\$0	\$0	\$82,223,001	\$44,931,848	\$127,154,849	\$0
2017	\$99,874,007	\$0	\$0	\$0	\$0	\$0	\$0	\$99,874,007	\$99,874,007	\$0
Total	\$1,104,364,858	\$163,461,838	\$157,338,780	\$169,936,707	\$158,512,615	\$157,015,692	\$153,093,371	\$145,005,855	\$1,104,364,858	\$0

Empl. Benefit Payment	\$31,030,496	\$32,833,608	\$34,532,938	\$33,020,843	\$32,806,840	\$32,812,173	\$32,839,733	\$229,876,631
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TRACKING NOTES

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6.D. Federal Funds Tracking Schedule

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.225.003 Unemploy Insur Spec Adm - Stimulus										
2009	\$39,592,532	\$13,959,921	\$16,824,901	\$8,807,710	\$0	\$0	\$0	\$0	\$39,592,532	\$0
Total	\$39,592,532	\$13,959,921	\$16,824,901	\$8,807,710	\$0	\$0	\$0	\$0	\$39,592,532	\$0
Empl. Benefit Payment										
		\$3,262,282	\$2,004,022	\$0	\$0	\$0	\$0	\$0	\$5,266,304	

TRACKING NOTES

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.235.000 Sr Community Svc Empl Prg										
2010	\$114,041	\$103,369	\$10,672	\$0	\$0	\$0	\$0	\$0	\$114,041	\$0
2011	\$4,938,730	\$4,838,927	\$99,803	\$0	\$0	\$0	\$0	\$0	\$4,938,730	\$0
2012	\$4,923,813	\$0	\$4,812,109	\$111,704	\$0	\$0	\$0	\$0	\$4,923,813	\$0
2013	\$4,708,603	\$0	\$0	\$4,661,371	\$47,232	\$0	\$0	\$0	\$4,708,603	\$0
2014	\$4,791,429	\$0	\$0	\$0	\$4,754,963	\$36,466	\$0	\$0	\$4,791,429	\$0
2015	\$5,092,826	\$0	\$0	\$0	\$0	\$5,068,477	\$24,349	\$0	\$5,092,826	\$0
2016	\$4,791,429	\$0	\$0	\$0	\$0	\$0	\$4,777,298	\$14,131	\$4,791,429	\$0
2017	\$4,787,491	\$0	\$0	\$0	\$0	\$0	\$0	\$4,787,491	\$4,787,491	\$0
Total	\$34,148,362	\$4,942,296	\$4,922,584	\$4,773,075	\$4,802,195	\$5,104,943	\$4,801,647	\$4,801,622	\$34,148,362	\$0

Empl. Benefit Payment	\$19,009	\$20,984	\$5,922	\$3,674	\$4,997	\$5,022	\$4,997	\$64,605
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TRACKING NOTES

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6.D. Federal Funds Tracking Schedule

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TIME : 4:15:41PM

Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.245.000 Trade Adj Assist - Wrksr										
2008	\$898	\$898	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$0
2009	\$5,477,927	\$5,347,237	\$130,690	\$0	\$0	\$0	\$0	\$0	\$5,477,927	\$0
2010	\$21,327,698	\$12,392,459	\$8,795,049	\$140,190	\$0	\$0	\$0	\$0	\$21,327,698	\$0
2011	\$6,546,620	\$505,534	\$1,305,007	\$4,736,079	\$0	\$0	\$0	\$0	\$6,546,620	\$0
2012	\$23,639,260	\$0	\$138,525	\$7,120,330	\$16,353,259	\$27,146	\$0	\$0	\$23,639,260	\$0
2013	\$23,094,111	\$0	\$0	\$0	\$4,588,206	\$18,505,905	\$0	\$0	\$23,094,111	\$0
2014	\$11,678,945	\$0	\$0	\$0	\$0	\$0	\$11,678,945	\$0	\$11,678,945	\$0
2015	\$12,199,592	\$0	\$0	\$0	\$0	\$0	\$1,905,576	\$10,294,016	\$12,199,592	\$0
2016	\$2,988,697	\$0	\$0	\$0	\$0	\$0	\$1,021,579	\$1,967,118	\$2,988,697	\$0
2017	\$2,234,544	\$0	\$0	\$0	\$0	\$0	\$0	\$2,234,544	\$2,234,544	\$0
Total	\$109,188,292	\$18,246,128	\$10,369,271	\$11,996,599	\$20,941,465	\$18,533,051	\$14,606,100	\$14,495,678	\$109,188,292	\$0

Empl. Benefit Payment		\$503,167	\$487,009	\$450,140	\$594,149	\$723,363	\$724,752	\$721,489	\$4,204,069	
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TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 4:15:41PM

Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.257.000 One-stop Career Ctr. Initiative										
2011	\$580,153	\$0	\$25,112	\$555,041	\$0	\$0	\$0	\$0	\$580,153	\$0
Total	\$580,153	\$0	\$25,112	\$555,041	\$0	\$0	\$0	\$0	\$580,153	\$0
Empl. Benefit Payment										
		\$0	\$82	\$3,120	\$0	\$0	\$0	\$0	\$3,202	

TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 4:15:41PM

Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.258.000 Workforce Investment Act-Adult										
2008	\$765,914	\$765,914	\$0	\$0	\$0	\$0	\$0	\$0	\$765,914	\$0
2009	\$6,254,331	\$6,000,360	\$253,971	\$0	\$0	\$0	\$0	\$0	\$6,254,331	\$0
2010	\$44,371,946	\$38,909,272	\$4,319,918	\$1,142,756	\$0	\$0	\$0	\$0	\$44,371,946	\$0
2011	\$48,951,191	\$3,594,404	\$43,352,287	\$851,059	\$1,153,441	\$0	\$0	\$0	\$48,951,191	\$0
2012	\$53,225,775	\$0	\$3,797,073	\$45,969,845	\$592,008	\$2,866,849	\$0	\$0	\$53,225,775	\$0
2013	\$50,144,787	\$0	\$0	\$1,236,249	\$46,401,299	\$2,507,239	\$0	\$0	\$50,144,787	\$0
2014	\$50,076,731	\$0	\$0	\$0	\$3,544,026	\$44,029,445	\$2,503,260	\$0	\$50,076,731	\$0
2015	\$51,359,000	\$0	\$0	\$0	\$0	\$3,635,462	\$45,798,796	\$1,924,742	\$51,359,000	\$0
2016	\$49,450,452	\$0	\$0	\$0	\$0	\$0	\$3,635,462	\$45,814,990	\$49,450,452	\$0
2017	\$3,635,462	\$0	\$0	\$0	\$0	\$0	\$0	\$3,635,462	\$3,635,462	\$0
Total	\$358,235,589	\$49,269,950	\$51,723,249	\$49,199,909	\$51,690,774	\$53,038,995	\$51,937,518	\$51,375,194	\$358,235,589	\$0

Empl. Benefit Payment	\$1,323,673	\$803,517	\$505,224	\$170,547	\$226,675	\$59,896	\$59,908	\$3,149,440
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TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.259.000 Wrkfce Invest.ActYouth										
2008	\$661,200	\$661,200	\$0	\$0	\$0	\$0	\$0	\$0	\$661,200	\$0
2009	\$6,926,916	\$6,722,769	\$204,147	\$0	\$0	\$0	\$0	\$0	\$6,926,916	\$0
2010	\$8,130,796	\$2,032,383	\$3,927,423	\$2,170,990	\$0	\$0	\$0	\$0	\$8,130,796	\$0
2011	\$52,833,194	\$50,191,535	\$1,909	\$2,639,750	\$0	\$0	\$0	\$0	\$52,833,194	\$0
2012	\$56,138,928	\$0	\$52,897,002	\$0	\$3,241,926	\$0	\$0	\$0	\$56,138,928	\$0
2013	\$52,537,937	\$0	\$0	\$49,911,656	\$707,132	\$1,919,149	\$0	\$0	\$52,537,937	\$0
2014	\$52,532,296	\$0	\$0	\$0	\$47,939,176	\$3,276,789	\$1,316,331	\$0	\$52,532,296	\$0
2015	\$53,808,590	\$0	\$0	\$0	\$0	\$49,164,912	\$3,812,385	\$831,293	\$53,808,590	\$0
2016	\$53,372,193	\$0	\$0	\$0	\$0	\$0	\$49,164,912	\$4,207,281	\$53,372,193	\$0
2017	\$49,164,912	\$0	\$0	\$0	\$0	\$0	\$0	\$49,164,912	\$49,164,912	\$0
Total	\$386,106,962	\$59,607,887	\$57,030,481	\$54,722,396	\$51,888,234	\$54,360,850	\$54,293,628	\$54,203,486	\$386,106,962	\$0

Empl. Benefit Payment	\$1,744,048	\$821,067	\$1,028,594	\$940,415	\$1,199,314	\$1,231,380	\$1,240,871	\$8,205,689
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TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.260.000 Workforce Investment Act Dislocated										
2008	\$100,052	\$100,052	\$0	\$0	\$0	\$0	\$0	\$0	\$100,052	\$0
2009	\$6,748,474	\$5,109,787	\$1,171,765	\$466,922	\$0	\$0	\$0	\$0	\$6,748,474	\$0
Total	\$6,848,526	\$5,209,839	\$1,171,765	\$466,922	\$0	\$0	\$0	\$0	\$6,848,526	\$0
Empl. Benefit Payment										
		\$160,371	\$117,691	\$3,756	\$0	\$0	\$0	\$0	\$281,818	

TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017. Funding previously covered under CFDA 17.260.000, Workforce Investment Act Dislocated, that is allocated after June 30, 2010, uses new CFDA number 17.278.000, Workforce Investment Act Dislocated Worker Formula Grants.

6.D. Federal Funds Tracking Schedule

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.261.000 Empl Pilots/Demos/ Research Proj										
2010	\$938,875	\$223,306	\$597,207	\$90,825	\$27,537	\$0	\$0	\$0	\$938,875	\$0
Total	\$938,875	\$223,306	\$597,207	\$90,825	\$27,537	\$0	\$0	\$0	\$938,875	\$0
<hr/>										
Empl. Benefit Payment		\$4,387	\$8,289	\$8,703	\$3,730	\$0	\$0	\$0	\$25,109	

TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.267.000 Wrkfce Invest. Act Incentive Grants										
2010	\$1,500,000	\$1,417,872	\$0	\$82,128	\$0	\$0	\$0	\$0	\$1,500,000	\$0
2011	\$2,618,977	\$0	\$0	\$2,618,977	\$0	\$0	\$0	\$0	\$2,618,977	\$0
2014	\$2,230,834	\$0	\$0	\$0	\$0	\$2,230,834	\$0	\$0	\$2,230,834	\$0
Total	\$6,349,811	\$1,417,872	\$0	\$2,701,105	\$0	\$2,230,834	\$0	\$0	\$6,349,811	\$0

Empl. Benefit Payment		\$0	\$0	\$623	\$0	\$0	\$0	\$0	\$623	
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TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 4:15:41PM

Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.271.000 Work Opportunity Tax Credit Program										
2009	\$109	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$109	\$0
2010	\$266,943	\$266,943	\$0	\$0	\$0	\$0	\$0	\$0	\$266,943	\$0
2011	\$1,282,179	\$1,135,620	\$146,559	\$0	\$0	\$0	\$0	\$0	\$1,282,179	\$0
2012	\$1,251,337	\$0	\$1,164,873	\$86,464	\$0	\$0	\$0	\$0	\$1,251,337	\$0
2013	\$1,314,742	\$0	\$0	\$1,170,506	\$144,236	\$0	\$0	\$0	\$1,314,742	\$0
2014	\$1,434,944	\$0	\$0	\$0	\$1,223,297	\$211,647	\$0	\$0	\$1,434,944	\$0
2015	\$1,314,747	\$0	\$0	\$0	\$0	\$882,597	\$432,150	\$0	\$1,314,747	\$0
2016	\$1,314,876	\$0	\$0	\$0	\$0	\$0	\$675,348	\$639,528	\$1,314,876	\$0
2017	\$469,673	\$0	\$0	\$0	\$0	\$0	\$0	\$469,673	\$469,673	\$0
Total	\$8,649,550	\$1,402,672	\$1,311,432	\$1,256,970	\$1,367,533	\$1,094,244	\$1,107,498	\$1,109,201	\$8,649,550	\$0

Empl. Benefit Payment	\$301,818	\$310,069	\$312,353	\$234,991	\$197,708	\$198,310	\$199,316	\$1,754,565
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TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.273.000 Temp Labor Cert for Foreign Workers										
2009	\$13,327	\$13,327	\$0	\$0	\$0	\$0	\$0	\$0	\$13,327	\$0
2010	\$1,011,889	\$533,834	\$478,055	\$0	\$0	\$0	\$0	\$0	\$1,011,889	\$0
2011	\$589,884	\$3,485	\$65,478	\$468,668	\$52,253	\$0	\$0	\$0	\$589,884	\$0
2012	\$494,949	\$0	\$0	\$2,105	\$492,844	\$0	\$0	\$0	\$494,949	\$0
2013	\$973,058	\$0	\$0	\$0	\$297,573	\$675,485	\$0	\$0	\$973,058	\$0
2014	\$903,058	\$0	\$0	\$0	\$0	\$56,305	\$739,981	\$106,772	\$903,058	\$0
2015	\$547,514	\$0	\$0	\$0	\$0	\$0	\$0	\$547,514	\$547,514	\$0
Total	\$4,533,679	\$550,646	\$543,533	\$470,773	\$842,670	\$731,790	\$739,981	\$654,286	\$4,533,679	\$0

Empl. Benefit Payment		\$124,708	\$112,757	\$83,625	\$139,460	\$127,961	\$128,374	\$113,170	\$830,055	
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TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.277.000 WIA National Emergency Grants										
2010	\$4,261,906	\$4,221,186	\$27,980	\$12,740	\$0	\$0	\$0	\$0	\$4,261,906	\$0
2011	\$6,160,743	\$5,902,130	\$167,357	\$90,853	\$403	\$0	\$0	\$0	\$6,160,743	\$0
2012	\$974,829	\$0	\$698,134	\$276,695	\$0	\$0	\$0	\$0	\$974,829	\$0
2013	\$10,486,293	\$0	\$0	\$2,038,809	\$8,447,484	\$0	\$0	\$0	\$10,486,293	\$0
2014	\$5,064,050	\$0	\$0	\$0	\$5,004,412	\$36,220	\$23,418	\$0	\$5,064,050	\$0
2015	\$3,690,523	\$0	\$0	\$0	\$0	\$3,690,523	\$0	\$0	\$3,690,523	\$0
2016	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000	\$0
2017	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$0
Total	\$39,638,344	\$10,123,316	\$893,471	\$2,419,097	\$13,452,299	\$3,726,743	\$4,523,418	\$4,500,000	\$39,638,344	\$0
Empl. Benefit Payment		\$3,398	\$7,030	\$3,050	\$75	\$0	\$0	\$0	\$13,553	

TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.278.000 WIA Dislocated Worker FormulaGrants										
2010	\$44,930,976	\$35,544,713	\$5,464,847	\$3,921,416	\$0	\$0	\$0	\$0	\$44,930,976	\$0
2011	\$61,527,525	\$11,271,251	\$46,939,321	\$1,658,043	\$1,658,910	\$0	\$0	\$0	\$61,527,525	\$0
2012	\$65,016,351	\$0	\$9,080,703	\$51,627,935	\$1,953,364	\$2,354,349	\$0	\$0	\$65,016,351	\$0
2013	\$58,272,350	\$0	\$0	\$5,408,161	\$49,475,387	\$2,847,175	\$541,627	\$0	\$58,272,350	\$0
2014	\$58,846,020	\$0	\$0	\$0	\$9,324,628	\$47,508,558	\$2,012,834	\$0	\$58,846,020	\$0
2015	\$58,672,209	\$0	\$0	\$0	\$0	\$8,322,248	\$47,607,274	\$2,742,687	\$58,672,209	\$0
2016	\$55,965,312	\$0	\$0	\$0	\$0	\$0	\$8,322,248	\$47,643,064	\$55,965,312	\$0
2017	\$8,322,248	\$0	\$0	\$0	\$0	\$0	\$0	\$8,322,248	\$8,322,248	\$0
Total	\$411,552,991	\$46,815,964	\$61,484,871	\$62,615,555	\$62,412,289	\$61,032,330	\$58,483,983	\$58,707,999	\$411,552,991	\$0
Empl. Benefit Payment		\$18,486	\$243,148	\$552,377	\$236,074	\$280,548	\$282,361	\$282,601	\$1,895,595	

TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

84th Regular Session, Agency Submission, Version 1
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 17.280.000 WIA Dislocated Worker Ntl Reserve										
2012	\$730,487	\$0	\$0	\$305,268	\$326,413	\$98,806	\$0	\$0	\$730,487	\$0
Total	\$730,487	\$0	\$0	\$305,268	\$326,413	\$98,806	\$0	\$0	\$730,487	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$14,965	\$63,437	\$18,397	\$0	\$0	\$96,799	

TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: 8/18/2014
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Agency code: **320** Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.002.000 Adult Education State Gra										
2012	\$788,617	\$0	\$0	\$0	\$788,617	\$0	\$0	\$0	\$788,617	\$0
2013	\$53,708,190	\$0	\$0	\$0	\$50,292,949	\$3,415,241	\$0	\$0	\$53,708,190	\$0
2014	\$54,072,764	\$0	\$0	\$0	\$10,944,055	\$42,875,784	\$252,925	\$0	\$54,072,764	\$0
2015	\$54,072,764	\$0	\$0	\$0	\$0	\$20,016,640	\$33,925,762	\$130,362	\$54,072,764	\$0
2016	\$54,020,421	\$0	\$0	\$0	\$0	\$0	\$19,516,640	\$34,503,781	\$54,020,421	\$0
2017	\$19,516,640	\$0	\$0	\$0	\$0	\$0	\$0	\$19,516,640	\$19,516,640	\$0
Total	\$236,179,396	\$0	\$0	\$0	\$62,025,621	\$66,307,665	\$53,695,327	\$54,150,783	\$236,179,396	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$292,439	\$479,690	\$473,256	\$465,088	\$1,710,473	

TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93,575,000 ChildCareDevFnd Blk Grant										
2010	\$53,808,755	\$53,808,755	\$0	\$0	\$0	\$0	\$0	\$0	\$53,808,755	\$0
2011	\$208,566,193	\$139,783,489	\$68,780,825	\$1,879	\$0	\$0	\$0	\$0	\$208,566,193	\$0
2012	\$208,743,634	\$0	\$141,930,700	\$66,812,801	\$133	\$0	\$0	\$0	\$208,743,634	\$0
2013	\$204,068,918	\$0	\$0	\$130,877,132	\$73,191,786	\$0	\$0	\$0	\$204,068,918	\$0
2014	\$217,724,956	\$0	\$0	\$0	\$144,820,860	\$72,904,096	\$0	\$0	\$217,724,956	\$0
2015	\$212,635,815	\$0	\$0	\$0	\$0	\$159,093,757	\$53,542,058	\$0	\$212,635,815	\$0
2016	\$212,635,815	\$0	\$0	\$0	\$0	\$0	\$178,511,764	\$34,124,051	\$212,635,815	\$0
2017	\$197,921,556	\$0	\$0	\$0	\$0	\$0	\$0	\$197,921,556	\$197,921,556	\$0
Total	\$1,516,105,642	\$193,592,244	\$210,711,525	\$197,691,812	\$218,012,779	\$231,997,853	\$232,053,822	\$232,045,607	\$1,516,105,642	\$0

Empl. Benefit Payment	\$1,443,114	\$1,412,495	\$1,804,141	\$1,789,243	\$1,947,310	\$2,003,279	\$1,995,064	\$12,394,646
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TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93,596,000 CC Mand & Match of CCDF										
2010	\$12,256,249	\$12,256,249	\$0	\$0	\$0	\$0	\$0	\$0	\$12,256,249	\$0
2011	\$221,859,503	\$211,868,054	\$9,991,449	\$0	\$0	\$0	\$0	\$0	\$221,859,503	\$0
2012	\$220,201,760	\$0	\$220,201,760	\$0	\$0	\$0	\$0	\$0	\$220,201,760	\$0
2013	\$222,230,216	\$0	\$0	\$222,230,216	\$0	\$0	\$0	\$0	\$222,230,216	\$0
2014	\$222,722,634	\$0	\$0	\$0	\$222,722,634	\$0	\$0	\$0	\$222,722,634	\$0
2015	\$219,844,129	\$0	\$0	\$0	\$0	\$219,844,129	\$0	\$0	\$219,844,129	\$0
2016	\$219,844,129	\$0	\$0	\$0	\$0	\$0	\$219,844,129	\$0	\$219,844,129	\$0
2017	\$219,844,129	\$0	\$0	\$0	\$0	\$0	\$0	\$219,844,129	\$219,844,129	\$0
Total	\$1,558,802,749	\$224,124,303	\$230,193,209	\$222,230,216	\$222,722,634	\$219,844,129	\$219,844,129	\$219,844,129	\$1,558,802,749	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

The Federal FY2017 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2017.

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6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3509 Private Education Inst Fees	1,774,254	1,611,232	1,576,260	1,590,708	1,606,550
3714 Judgments	0	11,200	0	0	0
3722 Conf, Semin, & Train Regis Fees	678,820	525,782	560,500	560,500	560,500
3740 Grants/Donations	945,494	1,033,013	1,200,000	1,200,000	1,200,000
3754 Other Surplus/Salvage Property	487	604	500	500	500
3765 Supplies/Equipment/Services	186,646	209,734	194,787	204,526	214,752
3767 Supply, Equip, Service - Fed/Other	14,691	14,934	14,813	15,553	16,331
3802 Reimbursements-Third Party	51,279,317	51,438,953	52,913,690	52,471,898	52,476,821
3879 Credit Card and Related Fees	215,774	316,424	348,067	382,873	421,160
Subtotal: Actual/Estimated Revenue	55,095,483	55,161,876	56,808,617	56,426,558	56,496,614
Total Available	\$55,095,483	\$55,161,876	\$56,808,617	\$56,426,558	\$56,496,614
DEDUCTIONS:					
Expended Budget	(55,095,483)	(55,161,876)	(56,808,615)	(56,426,558)	(56,496,614)
Total, Deductions	\$(55,095,483)	\$(55,161,876)	\$(56,808,615)	\$(56,426,558)	\$(56,496,614)
	\$0	\$0	\$2	\$0	\$0
Ending Fund/Account Balance					

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
---------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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 FY2015-2017 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 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 and Related Fees includes revenue generated from convenience fees which are, in turn, paid to credit card providers for credit card transactions.

CONTACT PERSON:

Kimberly Emmerich

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
165 Unempl Comp Sp Adm Acct					
Beginning Balance (Unencumbered):	\$13,238,390	\$13,287,850	\$13,987,469	\$14,247,409	\$14,609,788
Estimated Revenue:					
3716 Lien Fees	2,770	3,235	4,000	4,000	4,000
3732 Unemployment Comp Penalties	13,753,029	13,810,353	12,633,528	12,633,528	12,633,528
3770 Administrative Penalties	398,083	352,332	332,274	332,274	332,274
Subtotal: Actual/Estimated Revenue	14,153,882	14,165,920	12,969,802	12,969,802	12,969,802
Total Available	\$27,392,272	\$27,453,770	\$26,957,271	\$27,217,211	\$27,579,590
DEDUCTIONS:					
Expended Budget	(5,190,210)	(5,227,636)	(5,302,456)	(5,301,634)	(5,301,634)
Transfer Employee Benefits	(1,442,102)	(1,344,037)	(1,438,314)	(1,473,937)	(1,509,843)
SWCAP	(26,475)	(35,101)	(31,852)	(31,852)	(31,852)
Unemployment Benefits (Agency 32A)	(7,445,635)	(6,859,527)	(5,937,240)	(5,800,000)	(5,800,000)
Total, Deductions	\$(14,104,422)	\$(13,466,301)	\$(12,709,862)	\$(12,607,423)	\$(12,643,329)
Ending Fund/Account Balance	\$13,287,850	\$13,987,469	\$14,247,409	\$14,609,788	\$14,936,261

REVENUE ASSUMPTIONS:

Estimated amounts of revenue for FY2015-2017 are based on straightline projections with the exception of 3732 Unemployment Compensation Penalty, which is based on a regression analysis.

Agency 32A deductions are based on a regression analysis for FY2015-2017.

CONTACT PERSON:

Kimberly Emmerich

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	60,797	62,286	75,000	65,000	65,000
Subtotal: Actual/Estimated Revenue	60,797	62,286	75,000	65,000	65,000
Total Available	\$60,797	\$62,286	\$75,000	\$65,000	\$65,000
DEDUCTIONS:					
Article IX, Sec. 6.22 Earned Federal Funds (2012-13 GAA)	(150,000)	0	0	0	0
Article IX, Sec. 6.22 Earned Federal Funds (2012-13 GAA)	89,203	0	0	0	0
Article IX, Sec. 6.22 Earned Federal Funds (2014-15 GAA)	0	(75,000)	(75,000)	0	0
Article IX, Sec. 6.22 Earned Federal Funds (2014-15 GAA)	0	12,714	0	0	0
Article IX, Sec. 6.22 Earned Federal Funds (2016-17 GAA)	0	0	0	(65,000)	(65,000)
Total, Deductions	\$(60,797)	\$(62,286)	\$(75,000)	\$(65,000)	\$(65,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Estimated 888 Earned Federal Funds revenue for FY2016-2017 is based on the TWC average monthly balance of federal funds held in the State Treasury at actual annualized rates of interest on all Treasury pooled investments.

There have been continuing declines in EFF earnings due to State Treasury pooled interest rates. We do not estimate at this time that these interest rates will increase significantly during FY2016-2017 period.

CONTACT PERSON:

Kimberly Emmerich

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/18/2014
TIME: 1:30:40PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$5,354	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$169	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3	\$0	\$0	\$0	\$0
2005	TRAVEL	\$36	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4	\$0	\$0	\$0	\$0
4000	GRANTS	\$269,563	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$275,129	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
5026	Wrkforce Commission Fed					
	CFDA 17.277.000, WIA National Emergency Grants	\$275,129	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$275,129	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$275,129	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.1	0.0	0.0	0.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES		\$269,563	\$0	\$0	\$0	\$0
(Included in amounts above)						

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/18/2014
TIME: 1:30:40PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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USE OF HOMELAND SECURITY FUNDS

National Emergency Grant (NEG) funds were received from the U.S. Department of Labor for cleanup and recovery efforts associated with wildfires. A TWC-requested NEG was approved on October 31, 2011, to assist eligible dislocated workers through temporary subsidized employment opportunities to assist with cleanup and recovery efforts in the aftermath of the Texas wildfires that began in August. In addition to temporary jobs to assist with cleanup and recovery, these grant funds were approved to provide food, clothing, shelter, or related humanitarian services; perform demolition, cleaning, repair, renovation, or reconstruction of damaged and destroyed public structures, facilities, and lands located within the designated disaster area; and provide other services to participants, including necessary supportive services such as work-related equipment and clothing, transportation, or child care.

TWC granted NEG funds to workforce boards in local workforce development areas affected by wildfires, some of which also received Federal Emergency Management Agency (FEMA) funds for clean-up activities made available directly to affected areas.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/18/2014

Funds Passed through to Local Entities

TIME: 1:30:40PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE						
<u>5026 Wrkforce Commission Fed</u>						
	CFDA 17.277.000WIA National Emergency Grants					
	Rural Capital Local Workforce Development Board	\$269,563	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$269,563	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$269,563	\$0	\$0	\$0	\$0
TOTAL		\$269,563	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/18/2014

Funds Passed through to State Agencies

TIME: 1:30:40PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Agency 320 - Texas Workforce Commission

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	\$ 9,000,000
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Payday Law Wage Determination Trust Fund

Estimated Beginning Balance in FY 2014	\$	-
Estimated Revenues FY 2014	\$	4,000,000
Estimated Revenues FY 2015	\$	<u>4,000,000</u>
FY 2014-15 Total	\$	8,000,000
Estimated Beginning Balance in FY 2016	\$	-
Estimated Revenues FY 2016	\$	4,000,000
Estimated Revenues FY 2017	\$	<u>4,000,000</u>
FY 2016-17 Total	\$	8,000,000

Constitutional or Statutory Creation and Use of Funds:

The Payday Law Trust Fund, 0894, is administered by the Texas Workforce Commission, according to Chapter 61 of the Texas Labor Code to receive and adjudicate wage claims. Upon the effective date that a Commission order becomes final, amounts are collected from parties required to pay wages or a penalty to the Commission. After adjudicative review, and wages due to be paid to claimants are paid, and wages not owed or penalties not assessed are remitted to those parties originally assessed the wage payment or penalty.

Method of Calculation and Revenue Assumptions:

Estimated FY 2014 revenues are based on YTD collections. Subsequent projections are based on FY 2014 revenues and recent trends.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Agency 320 - Texas Workforce Commission

Career School or College Tuition Trust Account

Estimated Beginning Balance in FY 2014	\$	1,000,000
Estimated Revenues FY 2014	\$	-
Estimated Revenues FY 2015	\$	-
FY 2014-15 Total	\$	<u>1,000,000</u>
Estimated Beginning Balance in FY 2016	\$	1,000,000
Estimated Revenues FY 2016	\$	-
Estimated Revenues FY 2017	\$	-
FY 2016-17 Total	\$	<u>1,000,000</u>

Constitutional or Statutory Creation and Use of Funds:

Effective January 1, 1972, the Texas Legislature enacted the Texas Proprietary School Act (Texas Education Code, Chapter 132) to provide protection of students in proprietary schools and to provide certification and regulation of proprietary schools. The Texas Workforce Commission assumed jurisdiction and control of the regulation of proprietary schools effective March 1, 1996. Pursuant to S.B. 280, enacted by the 78th Texas Legislature, Regular Session, 2001, the Tuition Protection Fund was replaced by the Career School or College Tuition Trust Account, effective September 1, 2003. The Tuition Trust Account, Fund 0925, provides students with refunds or alternative instruction if a regulated school closes during a school term.

Method of Calculation and Revenue Assumptions:

Although the Texas Workforce Commission may collect annually a fee from each career school or college, the funds balance of the Career School or College Tuition Trust Account is of a sufficient amount that no such fees are expected to be assessed or collected. The Texas Workforce Commission may transfer to the Tuition Trust Account such collected fees, pursuant to Texas Education Code, Section 132.2415(c), in excess of the amount necessary to defray the expense of administering that chapter, so as to assure that the needs of students when a school closes may be met for teach-outs or refunds without the necessity of having to collect a separate fee from career schools or colleges.

Note:

This schedule excludes Unemployment Compensation Trust Fund, created pursuant to Social Security Act §904 (42 U.S.C. Section 1104), which is a federal trust fund outside of the state treasury. The Texas Workforce Commission administers the State's unemployment compensation program, in accordance with Title 4, Subtitle A of the Labor Code as amended, the Texas Unemployment Compensation Act (TUCA), which sets forth qualifying requirements, benefit levels, and the State's financing structure for the program. Pursuant to TUCA, the State's portion of the program is financed through an unemployment tax on the taxable wage base portion of an employer's payroll ("contributions"). The Unemployment Compensation Trust Fund (Unemployment Compensation Trust Fund Account 938) consists of the aggregation of three separate funds. TUCA, Section 203.021, requires that a clearing account and a benefit account also be part of the Unemployment Compensation Trust Fund, and they are characterized as Unemployment Compensation Clearing Account 936 and Unemployment Compensation Benefit Account 937.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2014
Time: 12:58:25PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Skills Development

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: TWC would reduce \$4.0 million in grants for Skills Development customized skills training projects over the FY 2016-17 biennium (\$2.0 million per year), reducing the estimated number of Skills Development trainees by 2,222 for the FY 2016-17 biennium (assuming \$1,800 per contracted Skills trainee).

Strategy: 1-2-1 Skills Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
Item Total	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 G.R. for Child Care Matching

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: TWC would reduce \$9.6 million over the FY 2016-17 biennium in General Revenue allocated to local workforce development areas for child care matching purposes. Federal Child Care and Development Fund (CCDF) matching funds are matched with non-federal funds in order to provide subsidized child care for low-income working families potentially "at-risk" of becoming welfare-dependent. Some of the non-federal portion for these matching funds is appropriated as General Revenue by the Legislature, and the balance is raised by local workforce development boards. The reduction of this \$9.6 million in General Revenue, \$4.81 million per year of the FY 2016-17 biennium, would also result in a loss of \$18.4 million in federal CCDF child care matching funds, \$9.2 million per year of the FY 2016-17 biennium. This \$14 million reduction per year in General Revenue and Federal matching funds is equivalent to approximately 2,800 fewer At-Risk children per year in subsidized child care.

Strategy: 1-3-2 At-Risk & Trans. Child Care for Families Working or Training for Work

General Revenue Funds

8006 GR For Child Care And Dev	\$0	\$0	\$0	\$4,811,633	\$4,811,633	\$9,623,266
General Revenue Funds Total	\$0	\$0	\$0	\$4,811,633	\$4,811,633	\$9,623,266

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2014
Time: 12:58:25PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$4,811,633	\$4,811,633	\$9,623,266	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Skills Development

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: TWC would reduce \$4.0 million in grants for Skills Development customized skills training projects over the FY 2016-17 biennium (\$2.0 million per year), reducing the estimated number of Skills Development trainees by 2,222 for the FY 2016-17 biennium (assuming \$1,800 per contracted Skills trainee).

Strategy: 1-2-1 Skills Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
Item Total	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 G.R. for Child Care Matching

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: TWC would reduce \$9.6 million over the FY 2016-17 biennium in General Revenue allocated to local workforce development areas for child care matching purposes. Federal Child Care and Development Fund (CCDF) matching funds are matched with non-federal funds in order to provide subsidized child care for low-income working families potentially "at-risk" of becoming welfare-dependent. Some of the non-federal portion for these matching funds is appropriated as General Revenue by the Legislature, and the balance is raised by local workforce development boards. The reduction of this \$9.6 million in General Revenue, \$4.81 million per year of the FY 2016-17 biennium, would also result in a loss of \$18.4 million in federal CCDF child care matching funds, \$9.2 million per year of the FY 2016-17 biennium. This \$14 million reduction per year in General Revenue and Federal matching funds is equivalent to approximately 2,800 fewer At-Risk children per year in subsidized child care.

Strategy: 1-3-2 At-Risk & Trans. Child Care for Families Working or Training for Work

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2014
Time: 12:58:25PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
8006 GR For Child Care And Dev	\$0	\$0	\$0	\$4,811,633	\$4,811,634	\$9,623,267	
General Revenue Funds Total	\$0	\$0	\$0	\$4,811,633	\$4,811,634	\$9,623,267	
Item Total	\$0	\$0	\$0	\$4,811,633	\$4,811,634	\$9,623,267	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$13,623,266	\$13,623,267	\$27,246,533	\$25,830,600
GR Dedicated Total							\$1,415,933
Agency Grand Total	\$0	\$0	\$0	\$13,623,266	\$13,623,267	\$27,246,533	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

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6.K. Budgetary Impacts Related to the Federal Budget Control Act-Sequestration

Agency Code: 320

Agency Name: Texas Workforce Commission

CFDA Number and Program	Exp 2012	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
17.002 Labor Force Statistics	3,707,124	3,680,457	3,345,828	3,684,602	3,716,733	3,710,978

Impact on Program

Sequestration resulted in a reduced level of BLS activities due to an across-the-board reduction of 2.5 percent of the FY 2013 Cooperative Agreement amounts for the Current Employment Statistics, Quarterly Census of Employment and Wages, Occupational Employment Statistics (OES) and Local Area Unemployment Statistics programs. An additional funding reduction affected the OES amounts as a result of the elimination of the Green Jobs Initiative, effective June 1, 2013, and the Mass Layoff Statistics program was eliminated, effective June 1, 2013.

Assumptions and Methodology

The Texas Workforce Commission does not anticipate future reductions due to sequestration during the 2016-2017 biennium.

17.207 Employment Service*	48,565,592	49,945,739	47,277,917	47,954,459	47,954,459	47,954,459
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Impact on Program

Sequestration resulted in an approximately \$1.5 million reduction in the Wagner-Peyser Employment Service allocations to local workforce development areas, reducing the amount available for operating expenses associated with state merit staff.

Assumptions and Methodology

The Texas Workforce Commission does not anticipate future reductions due to sequestration during the 2016-2017 biennium.

*Amounts represent Wagner-Peyser allotments only; the Balanced Budget Act did not affect other programs under CFDA 17.207.

17.235 Sr Community Svc Empl Program	4,922,584	4,773,075	4,802,196	5,104,943	4,801,647	4,801,622
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Impact on Program

The Texas Workforce Commission estimates that approximately 6.7 percent fewer participants were able to be served during the period July 1, 2012 - June 30, 2013 than during the previous twelve months, as a result of the reductions.

Assumptions and Methodology

The Texas Workforce Commission does not anticipate future reductions due to sequestration during the 2016-2017 biennium.

6.K. Budgetary Impacts Related to the Federal Budget Control Act-Sequestration

Agency Code: 320

Agency Name: Texas Workforce Commission

CFDA Number and Program	Exp 2012	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
17.258 WIA Adult Program	51,720,571	49,199,909	51,690,774	53,038,995	51,937,518	51,375,194
17.278 WIA Dislocated Worker Program	61,484,871	62,615,555	62,412,289	61,032,330	58,483,983	58,707,999

Impact on Program

During FY 2013, Workforce Development Boards responded to the sequestration through staff attrition, Workforce Solutions Office closures, reductions in the percentage of job seekers receiving training, reductions in participant support services, and reductions in staff travel.

Assumptions and Methodology

The Texas Workforce Commission does not anticipate future reductions due to sequestration during the 2016-2017 biennium.

93.575 Child Care & Develop Block Grt	210,711,525	197,691,812	218,012,778	231,997,853	232,053,822	232,045,607
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Impact on Program

The Texas Workforce Commission estimates that approximately 2,449 children were not able to be served as a result of actions relating to the 2013 reductions.

Assumptions and Methodology

The Texas Workforce Commission does not anticipate future reductions due to sequestration during the 2016-2017 biennium.

7.A. Indirect Administrative and Support Costs

8/18/2014 1:31:40PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Workforce Investment Act (WIA) Adult and Dislocated Adults					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$278,941	\$ 247,608	\$ 353,354	\$ 260,823	\$ 260,811
1002	OTHER PERSONNEL COSTS	12,735	24,074	13,474	10,974	11,505
2001	PROFESSIONAL FEES AND SERVICES	39,016	38,578	41,611	27,237	27,167
2003	CONSUMABLE SUPPLIES	634	644	685	525	530
2004	UTILITIES	254	32	3,057	2,022	2,486
2005	TRAVEL	2,967	5,035	4,161	3,194	3,185
2006	RENT - BUILDING	2,464	453	267	216	220
2007	RENT - MACHINE AND OTHER	974	374	2,409	2,037	2,213
2009	OTHER OPERATING EXPENSE	46,020	45,483	56,386	39,062	39,812
5000	CAPITAL EXPENDITURES	138	0	0	0	0
Total, Objects of Expense		\$384,143	\$362,281	\$475,404	\$346,090	\$347,929

METHOD OF FINANCING:

1	General Revenue Fund	0	3,988	11,673	9,090	9,043
5026	Wrkforce Commission Fed					
	17.257.000 One-stop Career Ctr. Initiative	25	0	0	0	0
	17.258.000 Workforce Investment Act-Adult	0	27,705	107,430	23,203	23,722
	17.259.000 Wrkfce Invest.ActYouth	368,009	202,291	268,864	255,271	252,530

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Workforce Investment Act (WIA) Adult and Dislocated Adults					
17.260.000 Workforce Investment Act Dislocated	\$ 1,296	\$ 0	\$ 0	\$ 0	\$ 0
17.261.000 Empl Pilots/Demos/ Research Proj	0	974	0	0	0
17.267.000 Wrkfce Invest. Act Incentive Grants	2,341	0	0	0	0
17.277.000 WIA National Emergency Grants	918	0	19,220	0	0
17.278.000 WIA Dislocated Worker FormulaGrants	6,517	97,018	57,001	58,526	62,634
17.280.000 WIA Dislocated Worker Ntl Reserve	5,037	30,305	11,216	0	0
Total, Method of Financing	\$384,143	\$362,281	\$475,404	\$346,090	\$347,929
FULL TIME EQUIVALENT POSITIONS	4.8	4.3	5.4	4.2	4.2
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-3	Temporary Assistance for Needy Families (TANF) Choices					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$156,659	\$ 148,069	\$ 167,129	\$ 168,976	\$ 171,269
1002	OTHER PERSONNEL COSTS	6,391	9,478	6,649	7,017	7,455
2001	PROFESSIONAL FEES AND SERVICES	14,581	19,317	16,139	10,740	10,686
2003	CONSUMABLE SUPPLIES	234	292	343	339	347
2004	UTILITIES	68	9	1,511	1,294	1,612
2005	TRAVEL	1,194	1,785	2,056	2,041	2,063
2006	RENT - BUILDING	631	160	132	139	142
2007	RENT - MACHINE AND OTHER	494	209	1,171	1,274	1,402
2009	OTHER OPERATING EXPENSE	18,495	20,080	27,090	23,181	23,728
5000	CAPITAL EXPENDITURES	84	0	0	0	0
Total, Objects of Expense		\$198,831	\$199,399	\$222,220	\$215,001	\$218,704
METHOD OF FINANCING:						
777	Interagency Contracts	152	61	0	0	0
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	198,679	199,338	222,220	215,001	218,704
Total, Method of Financing		\$198,831	\$199,399	\$222,220	\$215,001	\$218,704
FULL TIME EQUIVALENT POSITIONS		2.3	2.4	2.7	2.7	2.7

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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1-1-3 **Temporary Assistance for Needy Families (TANF) Choices**

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-4	Employment and Community Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,550,782	\$ 2,822,205	\$ 2,942,832	\$ 3,093,364	\$ 3,147,925
1002	OTHER PERSONNEL COSTS	162,709	202,109	118,317	129,671	138,352
2001	PROFESSIONAL FEES AND SERVICES	336,071	349,987	193,264	151,606	152,686
2003	CONSUMABLE SUPPLIES	7,412	6,481	6,087	6,249	6,431
2004	UTILITIES	2,913	384	26,862	23,910	29,900
2005	TRAVEL	41,498	39,229	36,654	37,799	38,368
2006	RENT - BUILDING	6,304	6,805	4,767	5,134	5,214
2007	RENT - MACHINE AND OTHER	9,860	5,180	20,468	23,320	25,769
2009	OTHER OPERATING EXPENSE	418,773	387,687	419,514	387,457	397,700
5000	CAPITAL EXPENDITURES	1,802	0	0	0	0
Total, Objects of Expense		\$4,538,124	\$3,820,067	\$3,768,765	\$3,858,510	\$3,942,345

METHOD OF FINANCING:

1	General Revenue Fund	2,488	36,770	94,270	93,877	95,855
165	Unempl Comp Sp Adm Acct	71,672	78,683	68,714	67,854	70,691
666	Appropriated Receipts	14,255	26,660	25,021	19,457	20,000
777	Interagency Contracts	10,548	1,351	828	836	856
5026	Wrkforce Commission Fed					
	17.207.000 Employment Service	3,235,340	3,085,701	3,302,505	3,210,537	3,279,141
	17.225.000 Unemployment Insurance	774,854	228,733	1,217	0	0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-4 Employment and Community Services					
5026 Wrkforce Commission Fed					
93.558.000 Temp AssistNeedy Families	\$ 428,967	\$ 362,169	\$ 276,210	\$ 465,949	\$ 475,802
Total, Method of Financing	\$4,538,124	\$3,820,067	\$3,768,765	\$3,858,510	\$3,942,345
FULL TIME EQUIVALENT POSITIONS	59.2	46.7	47.7	50.1	50.3
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-5	Supplemental Nutritional Assistance Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$52,719	\$ 47,762	\$ 52,977	\$ 54,144	\$ 55,003
1002	OTHER PERSONNEL COSTS	2,501	1,917	2,126	2,248	2,394
2001	PROFESSIONAL FEES AND SERVICES	7,154	8,025	7,115	5,703	5,716
2003	CONSUMABLE SUPPLIES	57	81	109	109	112
2004	UTILITIES	0	1	481	414	517
2005	TRAVEL	443	509	656	656	664
2006	RENT - BUILDING	4	46	43	45	46
2007	RENT - MACHINE AND OTHER	193	63	382	419	461
2009	OTHER OPERATING EXPENSE	8,786	4,976	8,679	8,870	9,179
5000	CAPITAL EXPENDITURES	29	0	0	0	0
Total, Objects of Expense		\$71,886	\$63,380	\$72,568	\$72,608	\$74,092
METHOD OF FINANCING:						
5026	Wrkforce Commission Fed 10.561.000 State Admin Match SNAP	37,115	33,713	36,492	36,304	37,046
8014	GR Match Food Stamp Adm	34,771	29,667	36,076	36,304	37,046
Total, Method of Financing		\$71,886	\$63,380	\$72,568	\$72,608	\$74,092
FULL TIME EQUIVALENT POSITIONS		0.9	0.9	0.9	0.9	0.9

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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1-1-5 Supplemental Nutritional Assistance Program

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-6	Trade Affected Worker Training and Assistance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$121,243	\$ 195,879	\$ 232,235	\$ 237,609	\$ 241,977
1002	OTHER PERSONNEL COSTS	5,770	33,325	9,409	10,049	10,728
2001	PROFESSIONAL FEES AND SERVICES	17,393	22,486	32,844	26,656	26,801
2003	CONSUMABLE SUPPLIES	190	292	484	485	497
2004	UTILITIES	104	8	2,138	1,852	2,321
2005	TRAVEL	1,250	1,762	2,912	2,924	2,971
2006	RENT - BUILDING	510	156	186	199	204
2007	RENT - MACHINE AND OTHER	488	235	1,697	1,873	2,070
2009	OTHER OPERATING EXPENSE	21,268	22,825	38,741	34,772	35,864
5000	CAPITAL EXPENDITURES	63	0	0	0	0
Total, Objects of Expense		\$168,279	\$276,968	\$320,646	\$316,419	\$323,433
METHOD OF FINANCING:						
5026	Wrkforce Commission Fed					
	17.245.000 Trade Adj Assist - Wrkrs	168,279	276,968	320,646	316,419	323,433
Total, Method of Financing		\$168,279	\$276,968	\$320,646	\$316,419	\$323,433
FULL TIME EQUIVALENT POSITIONS		2.0	3.2	3.8	3.9	3.9

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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1-1-6 Trade Affected Worker Training and Assistance

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-7	Senior Employment Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$510	\$ 2,927	\$ 227	\$ 236	\$ 240
1002	OTHER PERSONNEL COSTS	23	114	4	4	5
2001	PROFESSIONAL FEES AND SERVICES	346	967	8	6	7
2003	CONSUMABLE SUPPLIES	1	7	0	0	0
2004	UTILITIES	1	0	1	1	1
2005	TRAVEL	5	48	1	1	1
2006	RENT - BUILDING	13	4	0	0	0
2007	RENT - MACHINE AND OTHER	7	17	1	1	1
2009	OTHER OPERATING EXPENSE	609	266	36	35	35
Total, Objects of Expense		\$1,515	\$4,350	\$278	\$284	\$290
METHOD OF FINANCING:						
1	General Revenue Fund	942	28	266	272	278
5026	Wrkforce Commission Fed					
	17.235.000 Sr Community Svc Empl Prg	573	4,322	12	12	12
Total, Method of Financing		\$1,515	\$4,350	\$278	\$284	\$290

Method of Allocation

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-8	Apprenticeship					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$5,562	\$ 5,503	\$ 6,320	\$ 6,563	\$ 6,681
1002	OTHER PERSONNEL COSTS	251	275	113	119	129
2001	PROFESSIONAL FEES AND SERVICES	2,140	662	233	178	182
2003	CONSUMABLE SUPPLIES	9	9	6	6	6
2004	UTILITIES	15	37	26	22	28
2005	TRAVEL	53	52	35	35	36
2006	RENT - BUILDING	29	5	2	2	2
2007	RENT - MACHINE AND OTHER	23	6	20	22	24
2009	OTHER OPERATING EXPENSE	2,196	1,032	663	632	655
5000	CAPITAL EXPENDITURES	3	0	0	0	0
Total, Objects of Expense		\$10,281	\$7,581	\$7,418	\$7,579	\$7,743
METHOD OF FINANCING:						
1	General Revenue Fund	10,281	7,581	7,418	7,579	7,743
Total, Method of Financing		\$10,281	\$7,581	\$7,418	\$7,579	\$7,743
FULL TIME EQUIVALENT POSITIONS		0.1	0.1	0.0	0.0	0.0

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-9	Adult Education and Family Literacy					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$0	\$ 117,741	\$ 183,557	\$ 184,261	\$ 186,974
1002	OTHER PERSONNEL COSTS	0	4,637	7,410	7,755	8,249
2001	PROFESSIONAL FEES AND SERVICES	0	7,405	17,377	13,048	12,972
2003	CONSUMABLE SUPPLIES	0	106	381	373	383
2004	UTILITIES	0	12	1,684	1,431	1,785
2005	TRAVEL	0	633	2,290	2,256	2,284
2006	RENT - BUILDING	0	56	147	152	158
2007	RENT - MACHINE AND OTHER	0	109	1,301	1,413	1,556
2009	OTHER OPERATING EXPENSE	0	6,892	26,448	27,809	27,348
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$0	\$137,591	\$240,595	\$238,498	\$241,709
METHOD OF FINANCING:						
1	General Revenue Fund	0	1,925	6,334	6,350	6,464
5026	Wrkforce Commission Fed					
	84.002.000 Adult Education_State Gra	0	135,666	234,261	232,148	235,245
Total, Method of Financing		\$0	\$137,591	\$240,595	\$238,498	\$241,709
FULL TIME EQUIVALENT POSITIONS		0.0	1.9	3.0	3.0	3.0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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1-1-9 Adult Education and Family Literacy

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	Skills Development					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$143,307	\$ 136,256	\$ 191,538	\$ 199,704	\$ 203,423
1002	OTHER PERSONNEL COSTS	6,475	6,807	3,437	3,621	3,934
2001	PROFESSIONAL FEES AND SERVICES	55,131	16,385	7,066	5,415	5,539
2003	CONSUMABLE SUPPLIES	239	212	177	172	181
2004	UTILITIES	391	928	781	668	850
2005	TRAVEL	1,354	1,290	1,060	1,052	1,090
2006	RENT - BUILDING	753	122	69	72	75
2007	RENT - MACHINE AND OTHER	593	151	600	657	739
2009	OTHER OPERATING EXPENSE	56,588	25,562	20,088	19,266	19,934
5000	CAPITAL EXPENDITURES	66	0	0	0	0
Total, Objects of Expense		\$264,897	\$187,713	\$224,816	\$230,627	\$235,765
METHOD OF FINANCING:						
1	General Revenue Fund	264,897	187,713	224,816	230,627	235,765
Total, Method of Financing		\$264,897	\$187,713	\$224,816	\$230,627	\$235,765
FULL TIME EQUIVALENT POSITIONS		2.1	2.1	1.4	1.4	1.4

Method of Allocation

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1 Skills Development					

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	Self Sufficiency					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$20,210	\$ 11,451	\$ 17,057	\$ 17,472	\$ 17,793
1002	OTHER PERSONNEL COSTS	824	733	679	726	775
2001	PROFESSIONAL FEES AND SERVICES	1,882	1,494	1,647	1,111	1,110
2003	CONSUMABLE SUPPLIES	30	23	35	35	36
2004	UTILITIES	9	1	154	134	167
2005	TRAVEL	154	139	210	211	214
2006	RENT - BUILDING	81	12	14	14	15
2007	RENT - MACHINE AND OTHER	64	16	120	132	146
2009	OTHER OPERATING EXPENSE	2,387	1,551	2,763	2,396	2,465
5000	CAPITAL EXPENDITURES	11	0	0	0	0
Total, Objects of Expense		\$25,652	\$15,420	\$22,679	\$22,231	\$22,721
METHOD OF FINANCING:						
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	25,652	15,420	22,679	22,231	22,721
Total, Method of Financing		\$25,652	\$15,420	\$22,679	\$22,231	\$22,721
FULL TIME EQUIVALENT POSITIONS		0.3	0.2	0.3	0.3	0.3

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	Labor Market and Career Information					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$313,684	\$ 314,593	\$ 375,578	\$ 384,617	\$ 392,206
1002	OTHER PERSONNEL COSTS	14,567	36,724	15,153	16,183	17,296
2001	PROFESSIONAL FEES AND SERVICES	34,352	51,224	43,478	34,916	35,171
2003	CONSUMABLE SUPPLIES	468	824	773	774	795
2004	UTILITIES	159	48	3,437	2,980	3,735
2005	TRAVEL	3,013	5,004	4,684	4,705	4,790
2006	RENT - BUILDING	696	448	300	320	329
2007	RENT - MACHINE AND OTHER	1,011	517	2,694	2,980	3,300
2009	OTHER OPERATING EXPENSE	43,991	56,418	60,140	54,445	56,082
5000	CAPITAL EXPENDITURES	155	0	0	0	0
Total, Objects of Expense		\$412,096	\$465,800	\$506,237	\$501,920	\$513,704
METHOD OF FINANCING:						
1	General Revenue Fund	0	5,438	12,971	13,255	13,562
777	Interagency Contracts	1,412	1,607	1,840	1,859	1,902
5026	Wrkforce Commission Fed					
	17.002.000 Labor Force Statistics	297,305	322,371	346,191	342,188	350,227
	17.207.000 Employment Service	113,379	136,384	145,235	144,618	148,013
Total, Method of Financing		\$412,096	\$465,800	\$506,237	\$501,920	\$513,704

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3 Labor Market and Career Information					
FULL TIME EQUIVALENT POSITIONS	5.2	5.2	6.1	6.2	6.3
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	Work Opportunity Tax Credit Certification					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$77,037	\$ 83,673	\$ 72,466	\$ 74,243	\$ 75,711
1002	OTHER PERSONNEL COSTS	3,593	3,255	2,881	3,079	3,297
2001	PROFESSIONAL FEES AND SERVICES	10,081	13,332	10,093	8,205	8,260
2003	CONSUMABLE SUPPLIES	110	276	145	145	151
2004	UTILITIES	3	11	653	566	711
2005	TRAVEL	708	1,637	889	895	913
2006	RENT - BUILDING	356	122	58	61	64
2007	RENT - MACHINE AND OTHER	303	137	520	575	636
2009	OTHER OPERATING EXPENSE	12,781	25,584	12,062	10,917	11,291
5000	CAPITAL EXPENDITURES	41	0	0	0	0
Total, Objects of Expense		\$105,013	\$128,027	\$99,767	\$98,686	\$101,034
METHOD OF FINANCING:						
5026	Wrkforce Commission Fed					
	17.271.000 Work Opportunity Tax Credit Program	105,013	128,027	99,767	98,686	101,034
Total, Method of Financing		\$105,013	\$128,027	\$99,767	\$98,686	\$101,034
FULL TIME EQUIVALENT POSITIONS		1.5	0.8	1.2	1.2	1.2

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1-2-4 Work Opportunity Tax Credit Certification

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-5	Foreign Labor Certification					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$30,696	\$ 54,780	\$ 49,862	\$ 51,084	\$ 45,741
1002	OTHER PERSONNEL COSTS	1,478	2,131	1,987	2,121	1,989
2001	PROFESSIONAL FEES AND SERVICES	4,896	7,730	6,945	5,644	4,991
2003	CONSUMABLE SUPPLIES	28	112	103	101	92
2004	UTILITIES	0	3	451	391	431
2005	TRAVEL	177	665	615	617	548
2006	RENT - BUILDING	62	59	40	42	39
2007	RENT - MACHINE AND OTHER	159	80	357	395	385
2009	OTHER OPERATING EXPENSE	6,187	8,710	8,278	7,492	6,814
5000	CAPITAL EXPENDITURES	17	0	0	0	0
Total, Objects of Expense		\$43,700	\$74,270	\$68,638	\$67,887	\$61,030
METHOD OF FINANCING:						
5026	Wrkforce Commission Fed					
	17.273.000 Temp Labor Cert for Foreign Workers	43,700	74,270	68,638	67,887	61,030
Total, Method of Financing		\$43,700	\$74,270	\$68,638	\$67,887	\$61,030
FULL TIME EQUIVALENT POSITIONS		0.5	0.9	0.8	0.8	0.7

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1-2-5 Foreign Labor Certification

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	Child Care Admin for TANF Choices, Transitional & At-Risk Child Care					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$212,629	\$ 220,003	\$ 258,587	\$ 265,332	\$ 264,635
1002	OTHER PERSONNEL COSTS	9,876	8,646	10,434	11,164	11,676
2001	PROFESSIONAL FEES AND SERVICES	31,668	27,759	35,224	28,567	28,083
2003	CONSUMABLE SUPPLIES	473	241	538	538	543
2004	UTILITIES	206	23	2,371	2,061	2,527
2005	TRAVEL	2,469	1,449	3,226	3,249	3,233
2006	RENT - BUILDING	1,440	129	208	221	222
2007	RENT - MACHINE AND OTHER	875	267	1,875	2,077	2,248
2009	OTHER OPERATING EXPENSE	39,556	26,823	42,956	38,863	39,255
5000	CAPITAL EXPENDITURES	107	0	0	0	0
Total, Objects of Expense		\$299,299	\$285,340	\$355,419	\$352,072	\$352,422
METHOD OF FINANCING:						
1	General Revenue Fund	0	3,209	8,967	9,181	9,187
5026	Wrkforce Commission Fed					
	93.575.000 ChildCareDevFnd Blk Grant	299,299	282,131	346,452	342,891	343,235
Total, Method of Financing		\$299,299	\$285,340	\$355,419	\$352,072	\$352,422
FULL TIME EQUIVALENT POSITIONS		3.5	3.6	4.2	4.3	4.2

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1-3-3 **Child Care Admin for TANF Choices, Transitional & At-Risk Child Care**

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	Unemployment Claims					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$4,693,179	\$ 4,709,080	\$ 4,860,295	\$ 4,722,860	\$ 4,568,988
1002	OTHER PERSONNEL COSTS	217,526	346,467	196,063	198,697	201,553
2001	PROFESSIONAL FEES AND SERVICES	607,863	807,048	674,491	520,956	497,314
2003	CONSUMABLE SUPPLIES	11,059	11,199	10,114	9,593	9,377
2004	UTILITIES	4,905	752	44,559	36,671	43,604
2005	TRAVEL	55,841	67,253	60,619	57,819	55,802
2006	RENT - BUILDING	2,246	6,086	3,902	3,931	3,847
2007	RENT - MACHINE AND OTHER	7,511	35,650	35,282	37,015	38,863
2009	OTHER OPERATING EXPENSE	778,569	812,184	821,327	688,200	671,634
5000	CAPITAL EXPENDITURES	2,414	0	0	0	0
Total, Objects of Expense		\$6,381,113	\$6,795,719	\$6,706,652	\$6,275,742	\$6,090,982
METHOD OF FINANCING:						
1	General Revenue Fund	0	79,472	166,557	161,477	156,642
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	6,381,113	6,716,247	6,540,095	6,114,265	5,934,340
Total, Method of Financing		\$6,381,113	\$6,795,719	\$6,706,652	\$6,275,742	\$6,090,982
FULL TIME EQUIVALENT POSITIONS		78.0	78.0	84.1	81.7	76.5

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1-4-1 Unemployment Claims

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-2	Unemployment Appeals					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,462,631	\$ 1,479,390	\$ 1,390,218	\$ 1,363,605	\$ 1,326,179
1002	OTHER PERSONNEL COSTS	67,743	109,454	56,089	57,378	58,512
2001	PROFESSIONAL FEES AND SERVICES	190,080	254,741	194,522	151,786	145,730
2003	CONSUMABLE SUPPLIES	3,396	3,520	2,893	2,771	2,722
2004	UTILITIES	1,539	234	12,748	10,590	12,659
2005	TRAVEL	17,461	21,133	17,341	16,697	16,201
2006	RENT - BUILDING	704	1,912	1,116	1,135	1,117
2007	RENT - MACHINE AND OTHER	2,321	11,304	10,099	10,694	11,289
2009	OTHER OPERATING EXPENSE	243,282	256,068	235,597	198,925	195,179
5000	CAPITAL EXPENDITURES	749	0	0	0	0
Total, Objects of Expense		\$1,989,906	\$2,137,756	\$1,920,623	\$1,813,581	\$1,769,588
METHOD OF FINANCING:						
1	General Revenue Fund	0	24,523	48,211	47,183	46,042
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	1,989,906	2,113,233	1,872,412	1,766,398	1,723,546
Total, Method of Financing		\$1,989,906	\$2,137,756	\$1,920,623	\$1,813,581	\$1,769,588
FULL TIME EQUIVALENT POSITIONS		24.3	24.5	24.1	23.6	22.2

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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1-4-2 Unemployment Appeals

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-3	Unemployment Tax Collection					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,932,074	\$ 2,048,065	\$ 2,111,780	\$ 2,138,232	\$ 2,113,923
1002	OTHER PERSONNEL COSTS	89,486	151,500	85,201	89,973	93,269
2001	PROFESSIONAL FEES AND SERVICES	251,087	352,605	295,485	238,012	232,292
2003	CONSUMABLE SUPPLIES	4,486	4,873	4,395	4,344	4,339
2004	UTILITIES	2,034	332	19,364	16,606	20,178
2005	TRAVEL	23,066	29,250	26,341	26,182	25,825
2006	RENT - BUILDING	930	2,647	1,696	1,780	1,780
2007	RENT - MACHINE AND OTHER	3,066	15,642	15,341	16,770	17,994
2009	OTHER OPERATING EXPENSE	321,363	354,516	357,877	311,927	311,115
5000	CAPITAL EXPENDITURES	990	0	0	0	0
Total, Objects of Expense		\$2,628,582	\$2,959,430	\$2,917,480	\$2,843,826	\$2,820,715
METHOD OF FINANCING:						
1	General Revenue Fund	0	35,477	73,234	73,986	73,391
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	2,628,582	2,923,953	2,844,246	2,769,840	2,747,324
Total, Method of Financing		\$2,628,582	\$2,959,430	\$2,917,480	\$2,843,826	\$2,820,715
FULL TIME EQUIVALENT POSITIONS		32.1	33.9	36.6	37.0	35.4

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1-4-3 Unemployment Tax Collection

Method of Allocation

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Subrecipient Monitoring					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$343,146	\$ 277,820	\$ 350,921	\$ 359,545	\$ 320,736
1002	OTHER PERSONNEL COSTS	15,475	19,108	13,911	14,853	13,892
2001	PROFESSIONAL FEES AND SERVICES	48,700	42,618	44,598	34,134	30,161
2003	CONSUMABLE SUPPLIES	695	493	717	716	646
2004	UTILITIES	301	95	3,161	2,741	3,005
2005	TRAVEL	3,589	3,319	4,301	4,322	3,846
2006	RENT - BUILDING	2,418	401	277	293	265
2007	RENT - MACHINE AND OTHER	1,266	387	2,491	2,746	2,660
2009	OTHER OPERATING EXPENSE	58,178	41,421	57,310	52,364	47,233
5000	CAPITAL EXPENDITURES	176	0	0	0	0
Total, Objects of Expense		\$473,944	\$385,662	\$477,687	\$471,714	\$422,444

METHOD OF FINANCING:

1	General Revenue Fund	17,537	16,654	19,196	19,612	17,671
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	7,693	8,057	9,354	9,394	8,393
	17.207.000 Employment Service	7,307	9,186	16,286	16,246	14,436
	17.225.000 Unemployment Insurance	5,519	4,484	7,775	7,885	7,070

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Subrecipient Monitoring					
	17.235.000 Sr Community Svc Empl Prg	\$ 0	\$ 90	\$ 0	\$ 0	\$ 0
	17.245.000 Trade Adj Assist - Wrkrs	0	19,514	21,541	21,265	18,982
	17.258.000 Workforce Investment Act-Adult	0	18,820	0	0	0
	17.259.000 Wrkfce Invest.ActYouth	226,657	60,044	89,401	86,665	77,807
	17.278.000 WIA Dislocated Worker FormulaGrants	0	5,048	4,128	4,174	4,271
	84.002.000 Adult Education_State Gra	0	0	30,963	31,268	27,751
	93.558.000 Temp AssistNeedy Families	71,803	73,108	84,937	83,252	74,722
	93.575.000 ChildCareDevFnd Blk Grant	130,221	162,213	181,900	179,639	160,527
8013	Career Schools And Colleges	0	1,354	2,959	2,920	2,421
8014	GR Match Food Stamp Adm	7,207	7,090	9,247	9,394	8,393
Total, Method of Financing		\$473,944	\$385,662	\$477,687	\$471,714	\$422,444
FULL TIME EQUIVALENT POSITIONS		5.6	4.7	5.6	5.7	5.0
Method of Allocation						

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	Technical Assistance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$489,975	\$ 550,127	\$ 664,098	\$ 678,407	\$ 686,155
1002	OTHER PERSONNEL COSTS	22,181	33,325	26,683	28,414	30,129
2001	PROFESSIONAL FEES AND SERVICES	62,759	72,972	74,182	56,522	56,442
2003	CONSUMABLE SUPPLIES	971	929	1,372	1,367	1,399
2004	UTILITIES	398	65	6,059	5,240	6,514
2005	TRAVEL	5,227	5,956	8,252	8,272	8,344
2006	RENT - BUILDING	2,605	784	642	679	698
2007	RENT - MACHINE AND OTHER	1,773	963	4,734	5,215	5,725
2009	OTHER OPERATING EXPENSE	76,973	71,017	105,660	96,384	98,652
5000	CAPITAL EXPENDITURES	249	0	0	0	0
Total, Objects of Expense		\$663,111	\$736,138	\$891,682	\$880,500	\$894,058

METHOD OF FINANCING:

1	General Revenue Fund	3,019	8,006	17,498	17,845	18,103
165	Unempl Comp Sp Adm Acct	2,927	3,220	3,137	3,113	3,375
777	Interagency Contracts	1,405	590	0	0	0
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	15,207	18,380	32,383	32,494	33,267
	14.401.000 Fair Housing Assistance P	360	536	484	630	689

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	Technical Assistance					
	17.002.000 Labor Force Statistics	\$ 1,179	\$ 1,320	\$ 1,777	\$ 1,795	\$ 1,914
	17.207.000 Employment Service	85,337	88,857	104,944	104,112	107,105
	17.225.000 Unemployment Insurance	55,240	59,995	57,121	55,515	56,481
	17.245.000 Trade Adj Assist - Wrks	5,128	24,589	26,058	25,687	26,367
	17.258.000 Workforce Investment Act-Adult	0	19,947	10,649	9,992	10,222
	17.259.000 Wrkfce Invest.ActYouth	151,642	58,636	83,517	80,678	82,968
	17.271.000 Work Opportunity Tax Credit Program	488	685	512	518	552
	17.273.000 Temp Labor Cert for Foreign Workers	0	307	352	356	334
	17.278.000 WIA Dislocated Worker FormulaGrants	2,352	80,340	87,967	88,939	91,006
	30.002.000 Employment Discriminatio	40	24	316	369	393
	84.002.000 Adult Education_State Gra	0	11,980	15,616	15,770	16,038
	93.558.000 Temp AssistNeedy Families	107,669	118,633	165,444	161,911	165,726
	93.575.000 ChildCareDevFnd Blk Grant	216,007	222,785	251,207	247,590	245,521
8013	Career Schools And Colleges	891	585	686	692	730
8014	GR Match Food Stamp Adm	14,220	16,723	32,014	32,494	33,267

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 Technical Assistance					
Total, Method of Financing	\$663,111	\$736,138	\$891,682	\$880,500	\$894,058
FULL TIME EQUIVALENT POSITIONS	8.0	8.8	10.8	11.0	11.0
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	Labor Law Inspections					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$381,957	\$ 411,129	\$ 437,375	\$ 445,446	\$ 452,306
1002	OTHER PERSONNEL COSTS	16,049	14,176	15,423	16,643	17,697
2001	PROFESSIONAL FEES AND SERVICES	61,303	58,759	50,341	40,870	41,081
2003	CONSUMABLE SUPPLIES	591	806	750	747	769
2004	UTILITIES	257	26	3,310	2,872	3,596
2005	TRAVEL	3,486	5,842	5,400	5,418	5,491
2006	RENT - BUILDING	22,640	27,047	21,765	22,815	22,819
2007	RENT - MACHINE AND OTHER	4,960	631	2,622	2,902	3,207
2009	OTHER OPERATING EXPENSE	84,516	123,926	74,061	55,605	70,462
5000	CAPITAL EXPENDITURES	168	0	0	0	0
Total, Objects of Expense		\$575,927	\$642,342	\$611,047	\$593,318	\$617,428
METHOD OF FINANCING:						
165	Unempl Comp Sp Adm Acct	575,927	642,342	611,047	593,318	617,428
Total, Method of Financing		\$575,927	\$642,342	\$611,047	\$593,318	\$617,428
FULL TIME EQUIVALENT POSITIONS		6.2	6.5	6.8	6.9	6.9

Method of Allocation

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3 Labor Law Inspections					

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	Career Schools and Colleges					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$85,079	\$ 89,827	\$ 90,269	\$ 92,357	\$ 93,555
1002	OTHER PERSONNEL COSTS	4,069	3,495	3,587	3,836	4,076
2001	PROFESSIONAL FEES AND SERVICES	53,237	14,675	12,237	9,920	9,920
2003	CONSUMABLE SUPPLIES	876	197	184	186	189
2004	UTILITIES	4	6	814	706	880
2005	TRAVEL	788	1,203	1,110	1,119	1,126
2006	RENT - BUILDING	109	108	71	76	78
2007	RENT - MACHINE AND OTHER	18,638	153	645	714	784
2009	OTHER OPERATING EXPENSE	32,557	16,069	21,668	20,082	20,456
5000	CAPITAL EXPENDITURES	50	0	0	0	0
Total, Objects of Expense		\$195,407	\$125,733	\$130,585	\$128,996	\$131,064
METHOD OF FINANCING:						
8013	Career Schools And Colleges	195,407	125,733	130,585	128,996	131,064
Total, Method of Financing		\$195,407	\$125,733	\$130,585	\$128,996	\$131,064
FULL TIME EQUIVALENT POSITIONS		1.4	1.5	1.4	1.5	1.5

Method of Allocation

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2-1-4 Career Schools and Colleges					

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	Civil Rights					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$168,259	\$ 175,991	\$ 237,193	\$ 244,601	\$ 240,558
1002	OTHER PERSONNEL COSTS	7,977	13,083	7,451	8,069	8,257
2001	PROFESSIONAL FEES AND SERVICES	44,482	22,914	21,082	18,183	18,149
2003	CONSUMABLE SUPPLIES	275	387	378	385	383
2004	UTILITIES	221	493	1,692	1,487	1,783
2005	TRAVEL	1,801	2,369	2,297	2,344	2,289
2006	RENT - BUILDING	726	194	149	161	157
2007	RENT - MACHINE AND OTHER	723	282	1,324	1,488	1,582
2009	OTHER OPERATING EXPENSE	46,629	31,872	33,066	31,158	31,114
5000	CAPITAL EXPENDITURES	89	0	0	0	0
Total, Objects of Expense		\$271,182	\$247,585	\$304,632	\$307,876	\$304,272

METHOD OF FINANCING:

1	General Revenue Fund	147,253	97,779	115,553	112,237	115,027
666	Appropriated Receipts	25	111	300	286	293
777	Interagency Contracts	2,147	4,941	3,713	3,756	3,848
5026	Wrkforce Commission Fed					
	14.401.000 Fair Housing Assistance P	102,883	119,505	123,583	130,677	122,664
	30.002.000 Employment Discriminatio	18,874	25,249	61,483	60,920	62,440

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1 Civil Rights					
Total, Method of Financing	\$271,182	\$247,585	\$304,632	\$307,876	\$304,272
FULL TIME EQUIVALENT POSITIONS	3.1	1.0	3.0	3.1	3.0
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3	Other Support Services					
OBJECTS OF EXPENSE:						
2003	CONSUMABLE SUPPLIES	\$30,760	\$ 0	\$ 0	\$ 0	\$ 0
2004	UTILITIES	415	0	0	0	0
2007	RENT - MACHINE AND OTHER	9,177	0	0	0	0
2009	OTHER OPERATING EXPENSE	53,069	150,057	137,499	112,500	112,500
Total, Objects of Expense		\$93,421	\$150,057	\$137,499	\$112,500	\$112,500
METHOD OF FINANCING:						
777	Interagency Contracts	93,421	150,057	137,499	112,500	112,500
Total, Method of Financing		\$93,421	\$150,057	\$137,499	\$112,500	\$112,500
Method of Allocation						

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$14,520,279	\$14,149,879	\$15,045,868	\$15,043,481	\$14,872,789
1002 OTHER PERSONNEL COSTS	\$667,699	\$1,024,833	\$596,481	\$622,594	\$645,169
2001 PROFESSIONAL FEES AND SERVICES	\$1,874,222	\$2,191,683	\$1,779,982	\$1,389,415	\$1,350,460
2003 CONSUMABLE SUPPLIES	\$62,994	\$32,004	\$30,669	\$29,960	\$29,928
2004 UTILITIES	\$14,197	\$3,500	\$135,314	\$114,659	\$139,290
2005 TRAVEL	\$166,544	\$195,562	\$185,110	\$181,808	\$179,284
2006 RENT - BUILDING	\$45,721	\$47,756	\$35,851	\$37,487	\$37,491
2007 RENT - MACHINE AND OTHER	\$64,479	\$72,373	\$106,153	\$114,719	\$123,054
2009 OTHER OPERATING EXPENSE	\$2,372,773	\$2,491,019	\$2,567,909	\$2,222,342	\$2,228,507
5000 CAPITAL EXPENDITURES	\$7,401	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$19,796,309	\$20,208,609	\$20,483,337	\$19,756,465	\$19,605,972
Method of Financing					
1 General Revenue Fund	\$446,417	\$508,563	\$806,964	\$802,571	\$804,773
165 Unempl Comp Sp Adm Acct	\$650,526	\$724,245	\$682,898	\$664,285	\$691,494
666 Appropriated Receipts	\$14,280	\$26,771	\$25,321	\$19,743	\$20,293
777 Interagency Contracts	\$109,085	\$158,607	\$143,880	\$118,951	\$119,106
5026 Wrkforce Commission Fed	\$18,323,505	\$18,609,271	\$18,612,707	\$17,940,115	\$17,757,385
8013 Career Schools And Colleges	\$196,298	\$127,672	\$134,230	\$132,608	\$134,215

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
8014 GR Match Food Stamp Adm	\$56,198	\$53,480	\$77,337	\$78,192	\$78,706
Total, Method of Financing	\$19,796,309	\$20,208,609	\$20,483,337	\$19,756,465	\$19,605,972
Full-Time-Equivalent Positions (FTE)	241.1	231.2	249.9	249.5	240.6

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

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2.A. Summary of Base Request by Strategy

8/18/2014 11:42:00AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

32A Reimbursements to the Unemployment Compensation Benefit Account

Goal I Objective I STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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	26,038,136	25,261,097	22,167,411	19,911,588	18,848,216
TOTAL, GOAL 1	\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216
TOTAL, AGENCY STRATEGY REQUEST	\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216
<u>METHOD OF FINANCING:</u>					
General Revenue Dedicated Funds:					
165 Unempl Comp Sp Adm Acct	6,815,336	6,820,496	5,985,201	5,376,129	5,089,018
SUBTOTAL	\$6,815,336	\$6,820,496	\$5,985,201	\$5,376,129	\$5,089,018
Other Funds:					
8060 Interagency Transfers To Acct 165	19,222,800	18,440,601	16,182,210	14,535,459	13,759,198
SUBTOTAL	\$19,222,800	\$18,440,601	\$16,182,210	\$14,535,459	\$13,759,198
TOTAL, METHOD OF FINANCING	\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216

2.A. Summary of Base Request by Strategy

8/18/2014 11:42:00AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

32A Reimbursements to the Unemployment Compensation Benefit Account

Goal Objective STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

8/18/2014 11:45:25AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **32A**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>165</u> GR Dedicated - Unemployment Compensation Special Administration Account No. 165					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$8,356,292	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$6,551,608	\$5,985,201	\$0	\$0
Regular Appropriations (2016-17 GAA)	\$0	\$0	\$0	\$5,376,129	\$5,089,018
<i>RIDER APPROPRIATION</i>					
Art VII, Agy 32A Rider 3 (2014-15 GAA)	\$0	\$268,888	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,540,956)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$6,815,336	\$6,820,496	\$5,985,201	\$5,376,129	\$5,089,018

2.B. Summary of Base Request by Method of Finance

8/18/2014 11:45:25AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 32A		Agency name: Reimbursements to the Unemployment Compensation Benefit Account				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$6,815,336	\$6,820,496	\$5,985,201	\$5,376,129	\$5,089,018
TOTAL,	GR & GR-DEDICATED FUNDS	\$6,815,336	\$6,820,496	\$5,985,201	\$5,376,129	\$5,089,018

OTHER FUNDS

8060 Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

	\$18,599,488	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

	\$0	\$17,713,605	\$16,182,210	\$0	\$0
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Regular Appropriations (2016-17 GAA)

	\$0	\$0	\$0	\$14,535,459	\$13,759,198
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RIDER APPROPRIATION

Art VII, Agy 32A Rider 4 (2012-13 GAA)

	\$623,312	\$0	\$0	\$0	\$0
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Art VII, Agy 32A Rider 4 (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance

8/18/2014 11:45:25AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 32A		Agency name: Reimbursements to the Unemployment Compensation Benefit Account				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>		\$0	\$726,996	\$0	\$0	\$0
TOTAL,	Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$19,222,800	\$18,440,601	\$16,182,210	\$14,535,459	\$13,759,198
TOTAL, ALL	OTHER FUNDS	\$19,222,800	\$18,440,601	\$16,182,210	\$14,535,459	\$13,759,198
GRAND TOTAL		\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTES						

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2.C. Summary of Base Request by Object of Expense

8/18/2014 11:46:54AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

32A Reimbursements to the Unemployment Compensation Benefit Account

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1002 OTHER PERSONNEL COSTS	\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216
OOE Total (Excluding Riders)	\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216
OOE Total (Riders)					
Grand Total	\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216

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2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2014
 TIME : 11:48:16AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Em						
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Em						
1 STATE'S UC REIMBURSEMENT	\$19,911,588	\$18,848,216	\$0	\$0	\$19,911,588	\$18,848,216
TOTAL, GOAL 1	\$19,911,588	\$18,848,216	\$0	\$0	\$19,911,588	\$18,848,216
TOTAL, AGENCY STRATEGY REQUEST	\$19,911,588	\$18,848,216	\$0	\$0	\$19,911,588	\$18,848,216
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$19,911,588	\$18,848,216	\$0	\$0	\$19,911,588	\$18,848,216

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2014
 TIME : 11:48:16AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Dedicated Funds:						
165 Unempl Comp Sp Adm Acct	\$5,376,129	\$5,089,018	\$0	\$0	\$5,376,129	\$5,089,018
	\$5,376,129	\$5,089,018	\$0	\$0	\$5,376,129	\$5,089,018
Other Funds:						
8060 Interagency Transfers To Acct 165	14,535,459	13,759,198	0	0	14,535,459	13,759,198
	\$14,535,459	\$13,759,198	\$0	\$0	\$14,535,459	\$13,759,198
TOTAL, METHOD OF FINANCING	\$19,911,588	\$18,848,216	\$0	\$0	\$19,911,588	\$18,848,216

FULL TIME EQUIVALENT POSITIONS

32A 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216
TOTAL, OBJECT OF EXPENSE		\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216
Method of Financing:						
165	Unempl Comp Sp Adm Acct	\$6,815,336	\$6,820,496	\$5,985,201	\$5,376,129	\$5,089,018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,815,336	\$6,820,496	\$5,985,201	\$5,376,129	\$5,089,018
Method of Financing:						
8060	Interagency Transfers To Acct 165	\$19,222,800	\$18,440,601	\$16,182,210	\$14,535,459	\$13,759,198
SUBTOTAL, MOF (OTHER FUNDS)		\$19,222,800	\$18,440,601	\$16,182,210	\$14,535,459	\$13,759,198
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,911,588	\$18,848,216
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$26,038,136	\$25,261,097
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

32A 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This agency is directed by S.B. No. 1, General Appropriations Act, 83rd Legislature, Regular Session, Article IX, §15.01 Reimbursements for Unemployment Benefits, that: (a) for the purposes of this section "agency" includes a state agency as defined under Government Code §2151.002, which includes an institution of higher education (except for a public junior college); (b) at the close of each calendar quarter TWC shall prepare for the Comptroller of Public Accounts a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from their state employment and that the Comptroller shall pay from the Unemployment Compensation Special Administration Account No. 165 (General Revenue-Dedicated which consists of penalty and interest receipts collected under Texas Labor Code §213.021 and §213.022) such amount to the Unemployment Compensation Benefit Account No. 937 to reimburse it for such payments; and (c) the Unemployment Compensation Special Administration Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from appropriations made to the agency that previously employed each respective former state employee who were originally paid in whole or part from the General Revenue Fund, and fully reimbursed for unemployment benefits paid from dedicated General Revenue, Other Funds or local bank accounts.

All amounts are estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

32A 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Agency 32A Reimbursements to the Unemployment Compensation Benefit Account is treated as an "agency" for purposes of the General Appropriations Act and key provisions are made in S.B. No. 1, General Appropriations Act, 83rd Legislature, Regular Session, Article VII, Texas Workforce Commission, Rider 6 (Payment of Unemployment Benefits-State Agencies); Article IX §15.01 Reimbursements for Unemployment Benefits; and Article VII, Reimbursements to the Unemployment Compensation Benefit Account, Riders 1-6.

Somewhat tracking the Texas Unemployment rate, payments from the Unemployment Compensation Benefit Account to former state employees declined from \$77.1 million during the FY 2010-11 biennium to \$68.6 million during the FY 2012-13 biennium, an estimated \$47.1 million during the FY 2014-15 biennium, and an estimated \$40.6 million during the FY 2016-17 biennium.

Reimbursements from other state agencies are estimated to constitute 73 percent of all amounts reimbursed to the Unemployment Compensation Benefit Account from Agency 32A, reflecting estimates that reimbursements from other agencies for salaries previously paid 56 percent from GR accounts (which are reimbursed at 50 percent) and 44 percent previously paid from other sources (reimbursed at 100 percent), based on our most recent historical experience.

3.A. Strategy Request

8/19/2014 12:13:06PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216
METHODS OF FINANCE (INCLUDING RIDERS):				\$19,911,588	\$18,848,216
METHODS OF FINANCE (EXCLUDING RIDERS):	\$26,038,136	\$25,261,097	\$22,167,411	\$19,911,588	\$18,848,216
FULL TIME EQUIVALENT POSITIONS:					

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2014
Time: 11:59:21AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Method of Financing							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: As there are no alternatives available for the Agency 32A 10 Percent GR-Related Base Reduction Exercise, TWC is changing its estimate of GR-Dedicated (165 Unemployment Compensation Special Administration Account) to the total amount estimated for the FY 2016-17 biennium by the reduced 10 percent amount. This 10 percent reduction constitutes the savings, although this amount could change if actual covered unemployment compensation liability exceeds the revised estimate.							
Strategy: 1-1-1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees							
<u>Gr Dedicated</u>							
165 Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$640,285	\$640,285	\$1,280,570	
Gr Dedicated Total	\$0	\$0	\$0	\$640,285	\$640,285	\$1,280,570	
Item Total	\$0	\$0	\$0	\$640,285	\$640,285	\$1,280,570	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
GR Dedicated Total				\$640,285	\$640,285	\$1,280,570	\$1,280,570
Agency Grand Total	\$0	\$0	\$0	\$640,285	\$640,285	\$1,280,570	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

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