



## CERTIFICATE

**Agency Name** Texas Workforce Commission

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Office or Presiding Judge**

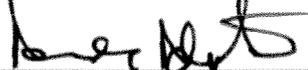
  
Signature

Larry E. Temple  
Printed Name

Executive Director  
Title

August 12, 2016  
Date

**Board or Commission Chair**

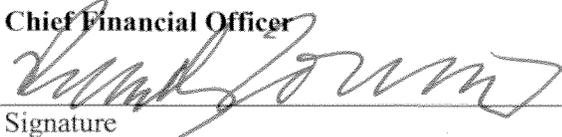
  
Signature

Andres Alcantar  
Printed Name

Chairman  
Title

August 12, 2016  
Date

**Chief Financial Officer**

  
Signature

Randy Townsend  
Printed Name

Chief Financial Officer  
Title

August 12, 2016  
Date

# **Legislative Appropriations Request**

## **For Fiscal Years 2018 and 2019**

Submitted to the  
Office of the Governor, Budget Division,  
and the Legislative Budget Board

by

### **Texas Workforce Commission**

<b>Commission Members</b>	<b>Dates of Terms</b>	<b>Hometown</b>
Andres Alcantar	08-04-2008 to 02-01-2019	Leander
Ruth R. Hughs	07-29-2015 to 02-01-2021	Austin
Julian Alvarez	02-22-2016 to 02-01-2017	Harlingen

Submitted August 12, 2016

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**Administrator's Statement**

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Texas Workforce Commission  
Dates of Terms

Andres Alcantar, Chairman  
Commissioner Representing the Public      08-04-08 to 02-01-19  
Hometown: Leander

Ruth Ruggero Hughs  
Commissioner Representing Employers      07-29-15 to 02-01-21  
Hometown: Austin

Julian Alvarez  
Commissioner Representing Labor      02-22-16 to 02-01-17  
Hometown: Harlingen

**INTRODUCTION**

The Texas Workforce Commission's (TWC) core 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. Through a collaborative approach, TWC, 28 Local Workforce Development Boards, and the 190 local workforce centers throughout the state comprise Texas Workforce Solutions providing employers, job seekers and workers with workforce services delivery solutions. Promoting innovation and partnerships revolving around local economies and market driven demand, Texas Workforce Solutions strives to support employers in building a competitive advantage for all Texans in the global economy. Texas' continued and future success relies on a well-trained and workforce to continue as a leader in the global market. With the addition of the vocational rehabilitation programs from the Department of Rehabilitative Services (DARS), TWC will expand its mission to meet the needs of employers, workers and job-seekers throughout the state.

Approximately 83% of TWC's total funding comes through federal appropriations. TWC's state General Revenue (GR) appropriation makes up nearly 13% of its total funding. The key characteristic of TWC's GR appropriation is that 79% of these funds are appropriated as matching funds to draw down federal funds or to serve as required state Maintenance of Effort (MOE) for various federal programs, including Child Care, Adult Education Literacy (AEL), Temporary Assistance for Needy Families (TANF) Choices, Supplemental Nutrition Assistance Employment and Training (SNAP E&T), and Vocational Rehabilitation (VR). Approximately \$115 million per year in GR matching funds is appropriated to TWC including the leveraging of nearly \$500 million per year in federal funds matched for Child Care services, AEL, SNAP E&T, and VR. It is also noteworthy that TWC salaries are funded at 87.5% from federal funds.

Managing block grant allocations and competitively procured awards, TWC is largely a grant-funded agency. This accounts for two-thirds of the agency's total budget, more than \$1 billion per year. Beginning in fiscal year 2017, with the addition of more than \$150 million in client services each year to VR consumers, three-fourths of TWC's total budget consists of grants and client services. Largely dominated by staff needed to process UI claims, pay UI benefits, collect UI taxes, provide VR counseling services, and provide Employment Services throughout the state, TWC salaries total \$228 million per year, less than 15% of the agency's total budget.

TWC also administers the state-funded Skills Development Fund grant program (Skills Development), which focuses on partnerships between businesses, public community or technical colleges, Local Workforce Development Boards, economic development entities and TWC. These partnerships have provided key training for high-demand occupations throughout Texas for job-seekers, incumbent workers and employers. In Fiscal Year (FY) 2015, Skills Development received 54 proposal

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submissions totaling \$22,948,961. TWC funded 47 grants at an average of \$450,315 that will serve 67 businesses, the creation of 3,664 new jobs and will retain 9,431 current workers in existing jobs. Of note, since its inception in 1996, Skills Development has helped over 4,000 employers create 104,850 jobs and upgrade the skills of 224,483 workers. Participants have received critical career training which has led to advancement opportunities and wage gains.

The TWC AEL program was transferred to TWC from the Texas Education Agency after the 83rd Legislative session. The program is funded by TWC and provides English language, math, reading and writing education leading to success in the workforce, high school equivalency or the ability to enter college or career training. In 2015, TWC coordinated 10 regional meetings in order to provide a forum for Workforce Development Boards and AEL providers and stakeholders to discuss and identify gaps. The goal of the forums was to generate solutions in support of regional system integration efforts. TWC also deployed a statewide distance learning professional development system to assist AEL program teachers. In 2016, there were 95,479 total students enrolled which is up 20% from the previous year at 79,333 students. There are 12,953 students enrolled in distance learning courses and 4,345 in career pathways. The TWC AEL program continues to deliver and build integrated models for career pathways and work-based learning initiatives.

The TWC Apprenticeship Program serves employers and job seekers by providing on-the-job training under the experience of journey workers and classroom instruction. The programs can last from 3 to 5 years and the apprentice participants are full-time, paid employees while they receive their training. During FY 15, TWC supported a total of 4,629 apprentices and had an annual completion rate of 81%. The statewide average of a 1st year apprentice wage was \$12.84 compared to a statewide average of a 5th year apprentice at \$22.45, reflecting a statewide average increase of \$9.61 an hour or a 74.84% wage increase over the course of the apprenticeship training. In FY 16, TWC is supporting a total of 7,065 individuals in the program and of that total 5,276 are apprentices and 1,789 are journey workers. For FY 17, the agency estimates 6,827 apprentices will receive training.

Regarding the hiring of agency staff, as required by SB 374 passed by the 84th Legislature, TWC has seamlessly incorporated E-verify into the hiring process. TWC adopted the rules for E-verify for implementation of the legislation which adds that TWC will provide notice, registration information and online forms for the E-verify program and assist agencies as requested. TWC routinely verifies an employee candidate's background and work experience when they have applied for an open position at the agency. The process begins with an application overview and reference check by the hiring manager. A driving record check is done when applicable to the job description and requirements. TWC's Human Resources (HR) department conducts minimum qualifications verification. When applicable, TWC also performs an education, veterans, professional license, and professional certification verification. For in-state candidates, a background check is conducted utilizing the DPS database. For out-of-state candidates, TWC requires the candidate to visit local law enforcement for finger prints in order to have an FBI criminal background check.

Over the last year, TWC has transformed processes to create cost and time-efficient methods to better serve its customers. The Improved Fraud Discovery Project pulled existing information from several sources both internal and external to perform data analytics and provide business intelligence. By cross checking data in several locations, TWC is able to detect and stop criminal activity related to Unemployment Benefits. TWC transitioned to a new debit card vendor in 2016 for unemployment benefit accounts switching from JPMorgan Chase Bank to U.S. Bank with first payments processed through U.S. Bank on June 20, 2016. TWC has also worked to improve the backlog in wage claim cases to save time and costs. At the beginning of the fiscal year, there were 3,191 wage claims which had been in a backlog for over 90 days. These cases were resolved by April and to date, a total of 11,275 wage claims have been completed, TWC has ordered over \$9 million in wages owed and the wait time on cases has been reduced from 6 months to 90 days.

In March 2016, Governor Greg Abbott established the Tri-Agency Workforce Initiative, which brought together the commissioners of the Texas Education Agency, Texas Higher Education Coordinating Board and TWC as well as employers, economic and workforce development, community colleges, independent school districts, and key local and regional stakeholders in meetings across the state to make recommendations on how the state's workforce and education goals could be met. The three agencies will submit recommendations in September 2016.

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TWC prioritizes the transition of veterans and their spouses to the workforce in Texas. In FY 2015, TWC and Workforce Solutions offices provided over 112,000 veterans with services such as job search assistance, training and other transition assistance. In response to the large numbers of returning Iraq and Afghanistan veterans, TWC created the Texas Veterans Leadership Program (TVLP) which serves as a resource and referral network connecting veterans with tools and assistance they need to transition to civilian lives within the community. In the last 8 years, TWC has reached 22,939 Iraq and Afghanistan veterans through outreach efforts and provided services to 19,175 of these veterans. TWC has also assisted a total of 23,600 veterans involved in other conflicts. TWC also works very closely with Fort Hood and Fort Bliss in the Soldier for Life Transition Centers and has partnered with the American Legion, Veterans of Foreign Wars, Texas Veterans Commission, Local Workforce Boards and Hiring our Heroes to conduct job fairs at their annual and mid-winter conferences.

The College Credit for Heroes program focuses on the skills that veterans and other service members developed while they served in the Armed Forces and translates them to college credits to speed the transition from military service into the Texas workforce. The program network of partner schools has grown to 46 institutions of higher education and most recently added the Texas Tech University system. TWC utilizes the website [CollegeCreditforHeroes.com](http://CollegeCreditforHeroes.com) to allow users to receive evaluations of college credit hours for military education and training. The website has received over 132,000 visits, conducted more than 18,000 evaluations and has over 70,000 veterans and service member account holders since June 2011.

The Hiring Red, White and You! hiring events enable 28 Workforce Solutions partners to connect veterans and their spouses with employers throughout the state who seek the discipline, experience and other attributes that accompany a military background. In the first four years, the program has connected more than 42,000 veterans with over 4,600 employers. TWC continues to focus attention on supporting our state's veterans and service members.

#### 2018-2019 BASELINE REQUEST CHANGES

Pursuant to the Policy Letter for Legislative Appropriations Requests (dated June 30, 2016) and LBB instructions, TWC is submitting its LAR Request for the FY 2018-19 biennium that reflects a 4 percent reduction from its FY 2016-17 baseline of biennial General Revenue Funds and General Revenue-Dedicated Funds expenditures. (Due to the transfer of vocational rehabilitation programs, funds, and FTEs, effective at the midpoint of the FY 2016-17 biennium, the precise methodology for determining the appropriate baseline reduction—for application during the FY 2018-19 biennium— was determined in concert with the LBB.) Baseline reductions were achieved through a recommended striking of current appropriation Rider no. 33 Workforce Employment and Training Activities (as also reflected in the 3.B. Rider Revisions and Additions Request), reductions in the Skills Development Program, funding in the FY 2018-19 baseline of across-the-board salary increases originally appropriated during the FY 2016-17 biennium from federal base grants, and selected smaller amounts. This baseline reduction was achieved in the FY 2018-19 request without any reductions in Maintenance of Effort (MOE) requirements, or any G.R. matching fund levels for Child Care, Adult Education and Literacy, SNAP Employment and Training, or Vocational Rehabilitation.

#### SIGNIFICANT CHANGES IN POLICY

One of the most significant changes for TWC and the state during the 84th Legislature came in the form of Senate Bill 208, the TWC Sunset Bill. The legislation authorized the transfer of VR programs from DARS to TWC, which includes the VR program for people who are blind or have visual impairments including the Criss Cole Rehabilitation Center, the VR program for people with other disabilities, the Business Enterprises of Texas Program (BET), and the Independent Living Services for Older Individuals who are Blind program. The transfer moves approximately \$309 million in FY 2017 to TWC (82 percent of which are federal funds). Approximately 1,860 full time equivalent employees across the more than 130 field offices will transfer to the TWC to serve roughly 96,000 consumers of VR services. SB 208 also requires TWC to incorporate the blind and general VR programs into a single program. The agency will hold public meetings in late 2016 to gather input on the merger. Finally, by August 1, 2018, TWC must integrate its VR staff into the Local Workforce Development Boards and Workforce Solutions offices to the extent possible based on expiration of leases and available office space at Workforce Solutions facilities.

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HB 3062 from the 84th Legislature transferred the Jobs and Education for Texans Grant Program (JET) from the Comptroller's Office to TWC effective September 1, 2015. The JET program allocates funds to assist with the costs of equipment purchases or upgrades for career and technical education (CTE) programs. HB 3062 expanded the list of eligible entities to include Independent School Districts in partnership with public junior or technical colleges. The program was awarded \$10 million for the 2016-2017 biennium and TWC has begun efforts to make the first awards from the agency. The JET Advisory Board received applications totaling \$16,691,485 in requested funds. The final award amounts will average approximately \$207,341 and serve different regions of the state.

The Purchasing for People with Disabilities program transferred to TWC from the Texas Comptroller's office on September 1, 2015 after the passage of SB 212. TWC established a 13-member advisory committee on December 1, 2015 to assist TWC with performance goals and develop the certification criteria for Community Rehabilitation participation in the State Use program. Since the transfer of the program, TWC has approved approximately 183 products and over 1,000 services. Through seminars across the state, TWC will continue to promote the Works Wonders State Use Program.

#### SIGNIFICANT CHANGES IN PROVISIONS OF SERVICES

TWC will be requesting capital budget authority for several infrastructure and upgrade projects that replace low performing systems, enhance current staff capacity, improve services and outcomes for customers, and support existing system requirements.

TWC continues to identify ways to improve the experience for customers using services provided by the agency. The Work In Texas job-matching system is used by employers and job seekers throughout the state. Stakeholders and a task force have recommended that this system be replaced. The task force recommended improvements to create better job matching to meet the hiring and job search needs of employers and potential employees. Proposed upgrades for job seekers through a new system would provide several new features including the ability to upload resumes, resume versioning, a resume builder and access to career pathways. All customers would have the ability to use labor analytics and supply and demand tools to enhance their job searches. The estimated price of the new system is \$15 million, can be financed through available funds and will improve the overall customer experience as well as job search and hiring outcomes.

After the completion of the DARS transition, there will be three contracting systems that need to be consolidated. TWC will consolidate all contracting into the existing PeopleSoft Financials Contracts Module in two phases. Phase 1 will consolidate contracts for transitioning DARS programs in FY17. Phase 2, in FY18, will consolidate the remaining contracts, facilitate compliance with statewide reporting, and improve efficiency and responsiveness to contract review. TWC expects \$541,147 in capital costs and \$1,325,947 in combined capital and staff costs for Phase 2. The ReHabWorks system which will transition to TWC from DARS on September 1, 2016, has an expected capital cost of \$682,723 and \$1,587,323 for capital and staff costs combined. TWC expects the upgrade to be two projects per fiscal year to enhance the RehabWorks system to comply with federal and Sunset Commission directives including increased data accuracy and integrity. TWC has also planned an overhaul of the Criss Cole Rehabilitation Center (CCRC) scheduling, attendance and tracking system. Currently two stand-alone systems perform functions that could be combined into one system which would modernize the current technologies, reduce redundant data entry, and increase data reliability and operations efficiency. By improving the system, TWC expects a \$528,000 per year in staff time savings which can be repurposed to other tasks. The upgrade and consolidation's expected capital costs are \$650,923 and \$884,390 for capital and staff costs.

TWC has developed plans to upgrade the Business Enterprises of Texas (BET) Manager Monthly Reporting system to provide functionality to include appropriate access rights based on roles, additional data reporting and combined reporting capability. TWC expects around \$200,000 per year in staff time savings which will achieve compliance with accessibility standards, modernize technology and increase overall efficiency. The expected capital cost is \$650,923 and \$919,523 in capital and staff costs. In order to improve accuracy of analytics and improved detection of waste and fraud, TWC expects to upgrade and improve data warehouse and analytics through a project costing \$3.3 million in capital costs and \$4 million in capital and staff costs.

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The Short-Time Compensation system proposed by TWC to be built within the infrastructure of the Unemployment Insurance Benefits System would provide a portal for employers to enter information for the Short-Time Compensation Program and assist in gathering data for layoff avoidance. TWC expects a 50% savings in staff time for two employees by increasing efficiencies in employer plans. TWC estimates for 1,000 layoffs averted each year, the average Trust Fund savings could reach as high as \$5.4 million. Data analysis gained through the system serves as an early warning system for potential layoffs when combined with data from other programs at TWC. The expected capital cost is \$2.1 million and \$2.6 million in capital and staff costs.

To support a U.S. Department of Labor requirement for TWC to audit a percentage of all Texas employers annually, TWC plans to purchase software to comply and integrate it into the current Tax system. The new software will assist TWC with federal compliance, lower agency costs by saving TWC \$33,249 in staff costs and improve employer customer service. The expected capital cost is \$550,000 and \$749,517 in capital and staff costs. The current audit system at TWC necessitates staff to perform work outside the system in order to comply with federal requirements.

TWC continues to improve access to labor market information for the public. A project to make the TRACER2 application accessible to the public and staff would make the system easier for finding data and increase the intuitive navigation. The expected capital cost is \$900,000 and combined with staff costs is \$954,000.

#### SIGNIFICANT EXTERNALITIES

TWC continues to administer the Unemployment Insurance (UI) program, which serves to replace a portion of wages lost for eligible unemployed workers and promotes economic stability throughout the state. Since 2010, the Texas and U.S. unemployment rate has been declining and the state has been below the national rate. As of June 2016, the Texas Unemployment Rate (TUC) has remained the same as it was in July 2015 at 4.4% and is below the national average of 5.3%. Throughout the past year, Texas has added approximately 171,800 seasonally adjusted jobs and TWC estimates the \$2.1 billion of unemployment revenue bonds issued in December 2010 will be repaid by July 1, 2017 which is almost two and a half years before the 2020 maturity date.

The UI Trust Fund balance is projected to be about \$1 billion as of October 1, 2016, as compared to a balance of almost \$1.7 billion one year earlier, due largely to the increase in unemployment claims related to the oil and gas industry layoffs. While the unemployment rate in Texas has remained lower than the national unemployment rate, and Texas has added 171,800 jobs (seasonally-adjusted) over the past year there have been longer periods of "continued claims" and increases in total UI benefits paid as compared to this period a year ago. TWC is implementing the Treasury Offset Program in the fall of 2016, which allows the UI Trust Fund to intercept federal income tax refunds for debt owed. Also, TWC's new hire cross match early detection strategy prevented an estimated \$170 million in potential improper payments of unemployment benefits in fiscal year 2015.

The Child Care program is the largest of all single programs TWC administers. Of the agency's total appropriations, Child Care funding makes up more than 35 percent, at nearly \$540 million per year. While the program is federally-funded, GR MOE and Matching funds account for more than \$79 million. The Child Care program helps TANF recipients with work requirements by providing needed child care and assists low-income families by providing child care subsidies to those parents who work or are attending training or education activities and removes barriers that otherwise would inhibit Texans from obtaining employment. On November 19, 2014, the President signed the Child Care and Development Block Grant (CCDBG) Act of 2014 into law. This reauthorizes the child care program for the first time since 1996 and represents significant changes to the Child Care and Development Fund (CCDF) program. One of the significant changes to the new program which takes effect October 1, 2016 is the establishment of a 12-month eligibility re-determination period for CCDF families, regardless of changes in income (as long as income does not exceed the federal threshold of 85% of State median income) or temporary changes in participation in work, training, or education activities. Currently TANF recipients receiving Choices child care receive fully subsidized care so long as they meet TANF/Choices work participation requirements. The average fully subsidized Choices child care case averages 4 months, with the change, TANF recipients could receive up to 12 months of fully subsidized child care which could reduce the funds available for

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At-Risk child care. The impact shifts costs and will result in fewer families receiving care, while the total number of kids served in the At-Risk program will decline. The agency will be monitoring the impact of this significant change over the next year.

Currently, the U.S. House of Representatives and Senate each have pending appropriations legislation that are similar to FY 16 WIOA funding levels.

**PURPOSE OF NEW FUNDING REQUESTED**

TWC requests three exceptional items for the FY 2018-2019 biennium:

**Jobs and Education for Texans (JET) Program:** The TWC JET program is a grant program which awards funds to assist public community and technical colleges and independent school districts with start-up costs of equipment purchases or upgrades for career and technical education (CTE) programs. The JET program has transferred to TWC from the Comptroller's Office, where staff estimated that—due to the estimated net salary increase per student completing programs using JET-funded equipment—the return on investment was \$35 for every \$1 JET grant expenditure. TWC has witnessed burgeoning demand from qualified educational institutions needing equipment purchases or upgrades for training in high-demand occupations—including welding technician training; registered nurse training; training for emergency medical technicians; training for industrial, maintenance, and engineering technicians and mechanics; machinist training; electrical and electronic engineering technician training; training for chemical technicians and system operators; programmable logic controller training; wind turbine and solar power technician training; and a wide range of other skilled professional training. To assist meeting higher proportions of this vigorous demand across the state, the TWC requests an additional \$4 million in addition to the baseline request of \$10 million for the fiscal year 2018-19 biennium in order to award more eligible institutions under the program.

**Skills for Adults to Accelerate to Jobs Grants:** TWC needs to build on the success of the Adult Education and Literacy (AEL) program by expanding the development of adult learner models that result in literacy and skills attainment certifications. TWC proposes to expand the number of adults receiving credentials through learning models that are integrated with skills attainment, including the current Accelerate Texas Program by expanding high school and community college recovery models for adults up to age 25, and expanding the adult charter school model. TWC is requesting \$10 million for the 2018-19 biennium to ensure these adults have the high-demand skills required by employers.

**Career and Technical Education Workforce Specialists Program:** In response to a labor shortage for skilled workers, TWC plans to develop a demonstration program to co-locate three workforce development specialists each at a high school site, one urban and one rural to provide guidance and information regarding apprenticeship or trade schools for careers in the building trades, guidance and information regarding middle skill jobs, and training opportunities with employers and community colleges. The program would be based in an urban and rural setting and utilize an FTE position at the Board level to direct youth towards high demand careers and provide employment counseling. TWC requests \$2 million for the 2018-19 biennium for the program and charges the pilot participants to develop a model that could be replicated throughout the state.

**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 and Development Fund (CCDF) allocations to Texas, state Adult Education and Literacy (AEL) matching to match federal Adult Education and Family Literacy (AEFLA) fund allocations to Texas, state Maintenance of Effort (MOE) for CCDF and Temporary Assistance for Needy Families (TANF), GR appropriated as match for the state Vocational Rehabilitation (VR) grant, and the Skills Development Fund grant program. State MOE—totaling \$36.6 million per year—cannot readily be reduced.

TWC is proposing that it would achieve the \$39.6 million target of its 10 percent Combined GR and GR-D base Reduction Exercise by assuming a reductions of the Skills Development and At-Risk Child Care programs—two of its highest priority programs. At the full 10 percent assumed base reduction, Skills Development would

**Administrator's Statement**

8/19/2016 9:14:23AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**320 Texas Workforce Commission**

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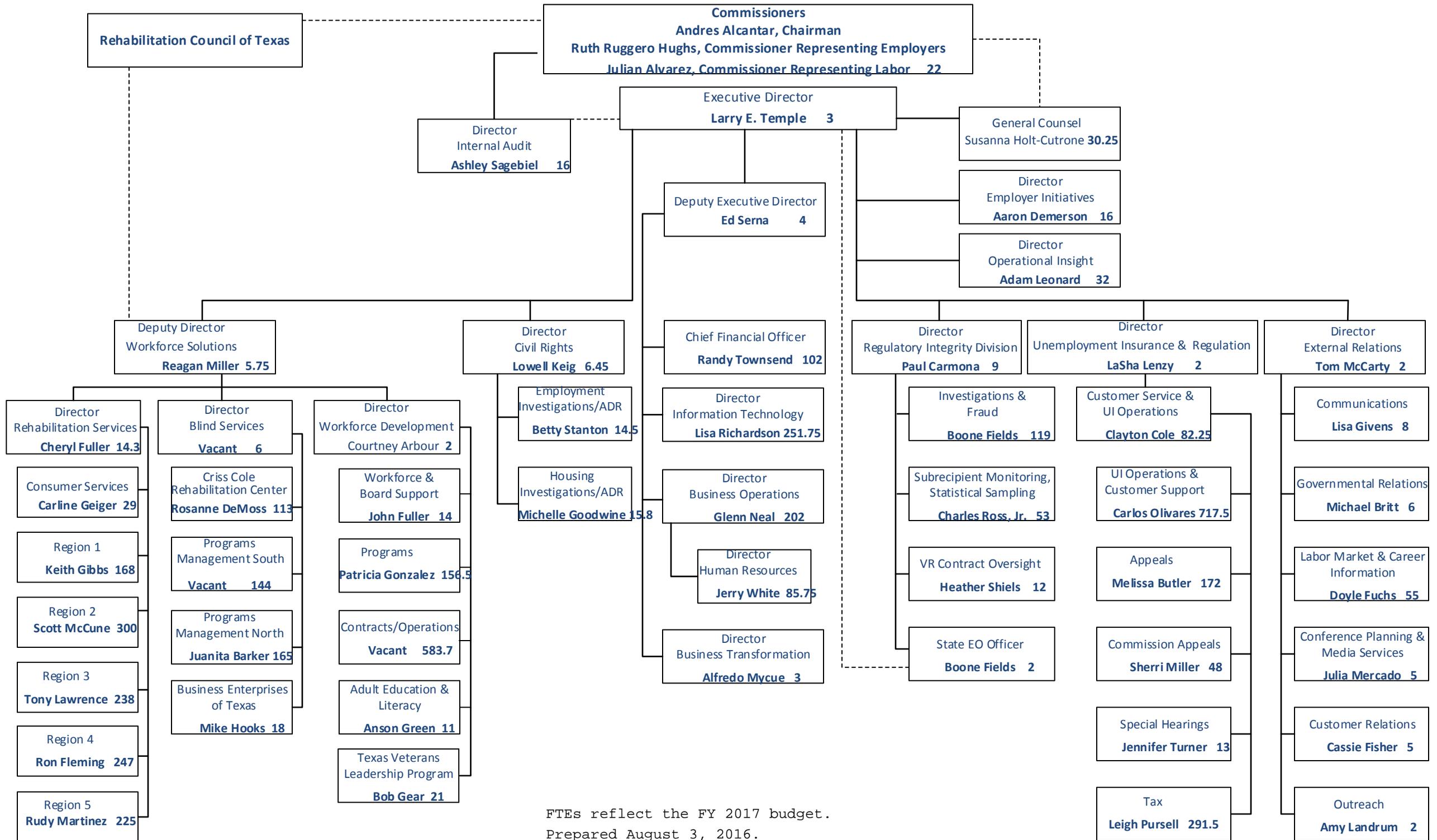
be reduced by \$12 million over the FY 2018-19 biennium, while At-Risk Child Care would be reduced by \$20 million. Additionally, other programs would be reduced by lesser amounts—Adult Education and Literacy, Employment and Community Services, GR matching for SNAP employment and training, and GR matching for vocational rehabilitation.

At the full 10 percent General Revenue reduction, the decrease for the Skills Development program would result in an estimated 6,700 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 \$20 million in General Revenue would result in an aggregate scaling-down of the child care program over the FY 2018-19 biennium by \$65.2 million, which would lead to in a reduction of approximately 6,100 At-Risk children per year in subsidized child care.

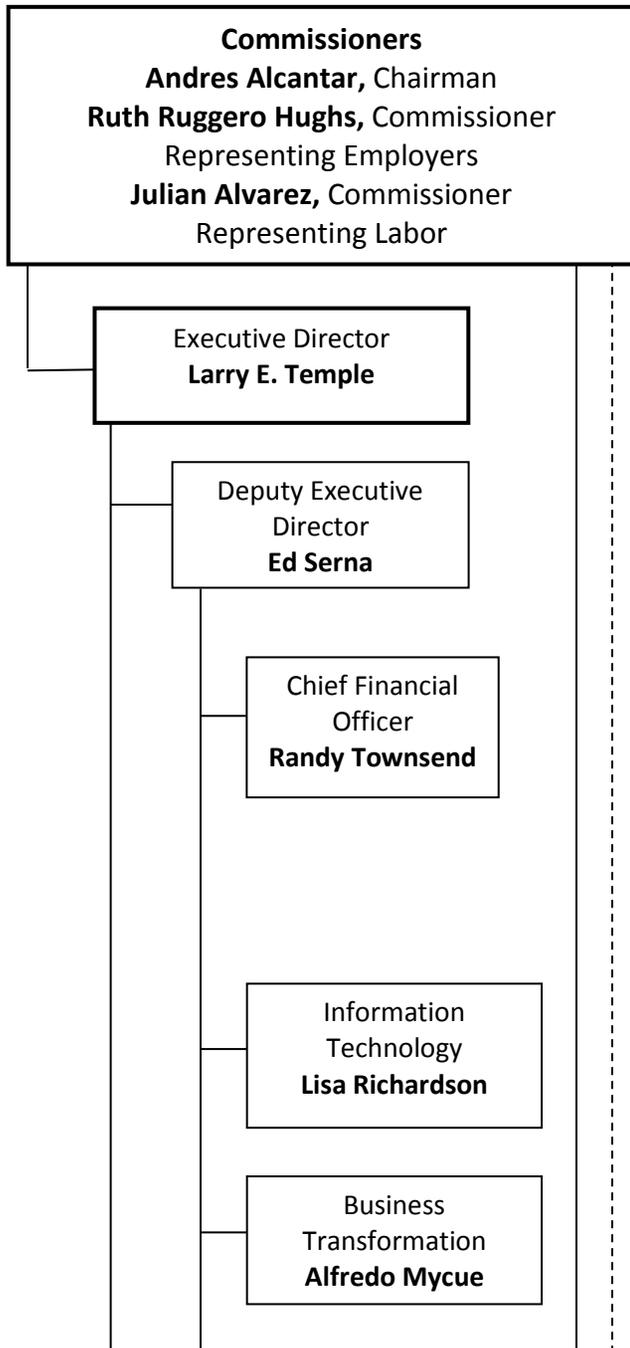
At the full 10 percent General Revenue reduction, \$11.1 million in federal funds would be resultingly cut from the State VR services program, which would have an impact of 3,700 fewer VR consumers served during the biennium. The AEL General Revenue reduction would mean a \$6 million cut in federal funds from the Adult Education and Literacy program, which would translate to 11,000 fewer participants served during the biennium. The \$1.6 million General Revenue reduction to the Supplemental Nutrition Assistance Program (SNAP) employment and training program would lead to a corresponding reduction of \$1.6 million in federal funds, resulting in 3,200 fewer participants served over the biennium.

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# Texas Workforce Commission



FTEs reflect the FY 2017 budget.  
Prepared August 3, 2016.



**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. 3 FTEs

**DEPUTY EXECUTIVE DIRECTOR**

The Deputy Executive Director serves on TWC's executive team and is the formal backup to the agency's Executive Director during his absence. In addition, the Deputy Executive Director is responsible for oversight and operation of the agency's administrative functions (Finance, Business Operations (including Human Resources and Training & Development), Business Transformation, and Information Technology). 4 FTEs

**CHIEF FINANCIAL OFFICER**

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. 102 FTEs

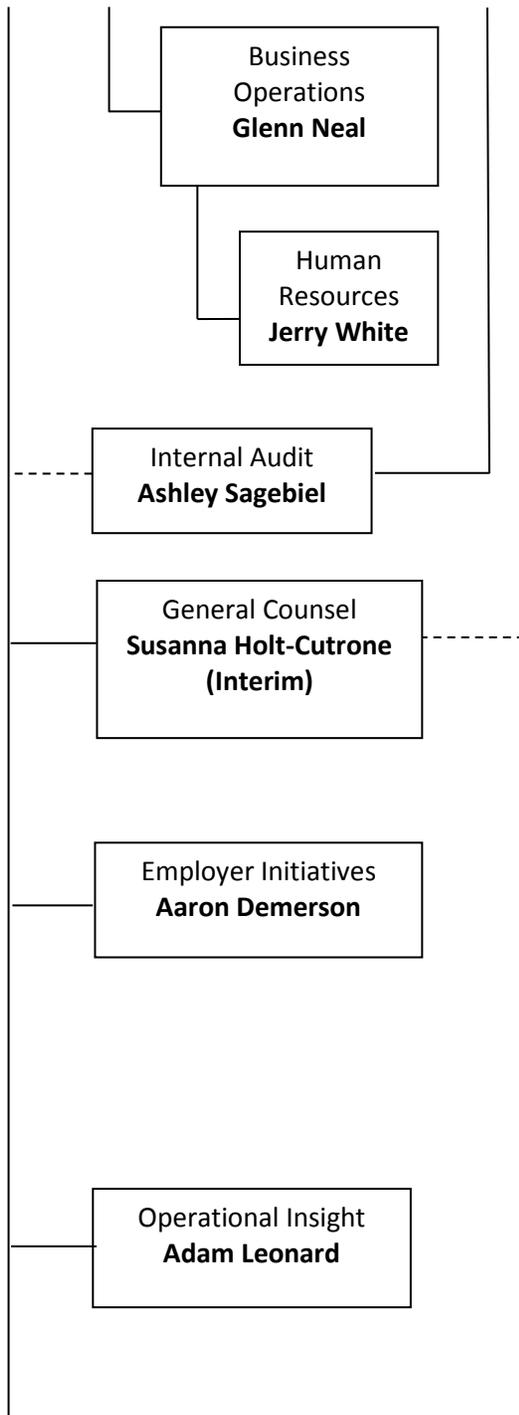
**INFORMATION TECHNOLOGY**

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). 251.75 FTEs

**BUSINESS TRANSFORMATION**

The director of business transformation provides direction and guidance in Texas workforce commission's rapid process improvement program and strategic operations. 3 FTEs

\*FTEs reflect the FY 2017 budget



**BUSINESS OPERATIONS**

Business Operations provides infrastructure services, procurement services, contract services, risk & security management, document services, human resources, and training & development. The department is responsible for end user technology and facility planning and budgeting; standards, solicitation, and processing of administrative and consumer 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. The department also oversees human resource (HR) services, management consultation on HR policy and procedures, HR counseling and mediation services, time and leave reporting and payroll, employee recognition, and training and development on workplace skills and productivity. 287.75 FTEs

**INTERNAL AUDIT**

Internal Audit is charged with providing independent, objective evaluations of agency operations. 16 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. 30.25 FTEs

**EMPLOYER INITIATIVES**

The Office of Employer Initiatives (OEI) interfaces with other divisions across the agency as well as with state agencies, industry associations, workforce, economic development & educational organizations, and individual employers statewide. OEI provides leadership and direction within the workforce system to engage the aforementioned organizations in the development of a customer focused, market driven and globally competitive workforce system. OEI is also responsible for the marketing, outreach and implementation associated with various programs under the Skills Development Fund, 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. OEI also oversees and assists with the implementation of the Sites on Texas, High Demand Job Training Program, the Texas Industry Partnership, the Texas Science Fair Program, and the Jobs and Education for Texans (JET) program. 16 FTEs

**OPERATIONAL INSIGHT**

The Division of Operational Insight evaluates operational, programmatic, and outcome data to help generate operational insights that TWC and its partners can use to more efficiently and effectively 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. 32 FTEs

\*FTEs reflect the FY 2017 budget

Civil Rights  
**Lowell Keig**

**CIVIL RIGHTS**

The Civil Rights Division seeks to prevent and reduce employment and housing discrimination through investigations, enforcement, compliance monitoring, education and outreach. 36.75 FTEs

Regulatory Integrity  
**Paul Carmona**

**REGULATORY INTEGRITY**

The Regulatory Integrity Division enforces regulatory statutes for programs within the jurisdiction of the agency, including Unemployment Insurance (UI), Career Schools, Board Sanctions, Wage Claims, Child Labor, and Child Care. A priority of the Division is the prevention, detection and elimination of fraud, waste, and abuse in the Unemployment Insurance program. Additionally, the Division is responsible for all collection matters for the agency for benefit 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. 9 FTEs

Investigations & Fraud  
**Boone Fields**

The Division's Internal Investigations department performs investigations on the accountability of TWC and DARS programs, resources, employees and contractors. The Division's Fraud Prosecutions Unit builds and refers cases of criminal fraud occurring in TWC programs to district attorney offices throughout the state, and acts as a liaison to discuss evidence, strategy, and program particulars. 119 FTEs

Subrecipient Monitoring & Statistical Sampling  
**Charles Ross, Jr.**

The Division's Subrecipient Monitoring Department conducts 87 on-site audits and reviews each year to ensure accountability and appropriate use of Federal and State funds for workforce development services and subsidized childcare. Through rigorous case reviews, the Division's Statistical Sampling Department determines the accuracy of paid and denied UI benefit claims and the overall effectiveness and quality of the Agency's UI Tax and Revenue operations. 53 FTEs

Contract Oversight  
**Heather Sheils**

Previously known as Contract Oversight and Support (COS) at the Department of Assistive and Rehabilitative Services (DARS), the Division's Contract Oversight Department conducts monitoring reviews and provides oversight of contracted Vocational Rehabilitation consumer services. 12 FTEs

State EO Officer  
**Boone Fields**

The Division's Equal Opportunity (EO) staff ensure nondiscrimination compliance in all programs by department reviews, monitoring and training. 2 FTEs

External Relations  
**Tom McCarty**

**EXTERNAL RELATIONS**

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. 2 FTEs

Communications  
**Lisa Givens**

**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. 8 FTEs

\*FTEs reflect the FY 2017 budget

Governmental Relations  
**Michael Britt**

Labor Market & Career Information  
**Doyle Fuchs**

Conference Planning & Media Services  
**Julia Mercado**

Customer Service  
**Cassie Fisher**

Outreach  
**Amy Landrum**

Unemployment Insurance & Regulation  
**LaSha Lenzy**

Customer Service & UI Operations  
**Clayton Cole**

UI Operations & Customer Support  
**Carlos Olivares**

**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. 6 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. 55 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. 5 FTEs

**CUSTOMER SERVICE**

The Customer Service Department serves as a single point of contact for customer inquiries and complaints pertaining to the Agency. 5 FTEs

**OUTREACH**

The Outreach unit's primary focus will be on developing a statewide outreach plan that promotes the agency initiatives to our customers and stakeholders. 2 FTEs

**UNEMPLOYMENT INSURANCE & REGULATION**

The unemployment benefits program, funded through employer taxes, provides temporary income to workers who have lost their jobs through no fault of their own. TWC collects unemployment taxes from liable employers and pays unemployment benefits to qualified claimants. TWC has a formal appeal procedure to address claim issues and employer tax liability, contribution or reimbursement disputes. 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. 82.25 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

\*FTEs reflect the FY 2017 budget

research, analysis, development of recommendations, and implementation of improvements to business procedures and policies. The department also 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. 717.5 FTEs

Appeals  
**Melissa Butler**

**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. 172 FTEs

Commission Appeals  
**Sherri Miller**

**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. 48 FTEs

Special Hearings  
**Jennifer Turner**

**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

Tax  
**Leigh Pursell**

**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. 291.5 FTEs

Workforce Solutions  
**Reagan Miller**

**WORKFORCE SOLUTIONS**

This division comprises of Workforce Development, Workforce & Board Support, Programs, Contracts Operations, Adult Education and Literacy, Texas Veterans Leadership Program, Blind Services, and Rehabilitation Services. 5.75 FTEs

Workforce Development  
**Courtney Arbour**

**WORKFORCE DEVELOPMENT**

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. 2 FTEs

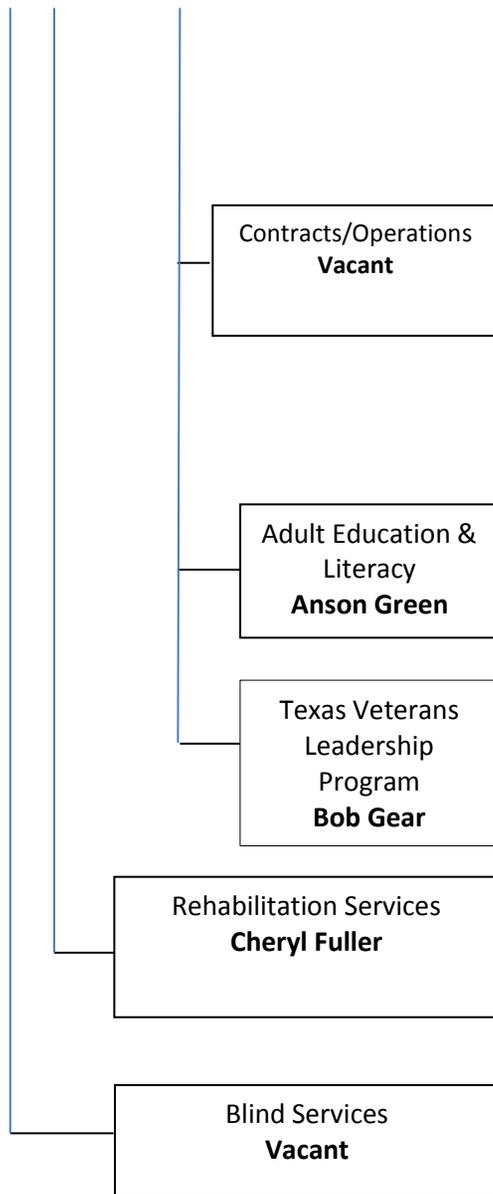
Workforce & Board Support  
**John Fuller**

**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, Workforce Solutions Office reviews, customer complaint interventions, Forum and Conference planning, and planning for and supporting automation needs. 14 FTEs

Programs  
**Patricia Gonzales**

**PROGRAMS:** 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 Project; oversees programs funded through the Workforce Investment Act and Wagner-Peyser Employment Service (ES), the Trade

\*FTEs reflect the FY 2017 budget



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. The programs branch also includes 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. The programs branch assists local workforce development boards in providing services to Texas employers and job seekers with employment and training services to attract and maintain a skilled workforce. 156.5 FTEs

**Contracts/Operations  
Vacant**

**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 over 500 employment services staff in the local workforce centers as well as operation of the following statewide programs: Agricultural Services, Work Opportunity Tax Credit, Migrant and Seasonal Farmworker, processing requests for Foreign Labor Certification. This branch also licenses and regulates the state's Career Schools and Colleges. The State Monitor Advocate and Integrated Service Area Managers reside within this branch. 583.7 FTEs

**Adult Education &  
Literacy  
Anson Green**

**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. 11 FTEs

**Texas Veterans  
Leadership  
Program  
Bob Gear**

**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. 21 FTEs

**Rehabilitation Services  
Cheryl Fuller**

**REHABILITATION SERVICES**

Rehabilitation Services helps individuals with physical or mental disabilities prepare for, find, retain and advance in competitive, integrated employment. Services include vocational counseling and evaluation, vocational training, hearing and medical examinations, physical and mental restoration, assistive and rehabilitation technology devices, employment assistance, and follow-up after employment to ensure success. In addition, Rehabilitation Services provides pre- employment transition services to students with disabilities. 1,221.3 FTEs

**Blind Services  
Vacant**

**BLIND SERVICES**

The Division for Blind Services assists blind or severely visually impaired individuals prepare for, find, or keep employment. Gaining confidence and skills needed for a career and to stay employed are just a few of the ways this program helps individuals with disabilities increase productivity and independence. Services are provided through the Vocational Rehabilitation program including Criss Cole Rehabilitation Center and the Business Enterprises of Texas. 446 FTEs

\*FTEs reflect the FY 2017 budget

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**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
<b>Goal: 1. Support a Workforce System to Achieve/Sustain Economic Prosperity</b>												
1.1.1. Workforce Innovation & Opportunity	309,491				238,920,080	234,704,552			239,229,571	234,704,552		
1.1.2. Wkforce Innovatn & Opp Act - Youth					90,783,277	93,355,274			90,783,277	93,355,274		
1.1.3. Tanf Choices	17,658,704	17,658,704			157,306,879	154,802,739	2,455,000		177,420,583	172,461,443		
1.1.4. Employment And Community Services	13,090,562	11,841,192	3,887,303	160,985	80,966,025	97,128,401	781,240	828,749	98,725,130	109,959,327	2,000,000	
1.1.5. Snap E & T	8,335,528	8,368,109			35,985,270	27,590,799			44,320,798	35,958,908		
1.1.6. Trade Affected Workers					39,292,889	40,045,855			39,292,889	40,045,855		
1.1.7. Senior Employment Services	27,460	27,460			9,572,364	9,608,579			9,599,824	9,636,039		
1.1.8. Apprenticeship	6,375,823	6,375,823			5,834,421	2,556,000			12,210,244	8,931,823		
1.1.9. Adult Education And Family Literacy	23,914,195	23,771,400			173,593,132	126,692,366			197,507,327	150,463,766	10,000,000	
1.2.1. Vocational Rehabilitation	53,102,747	105,594,749			242,103,844	485,695,094	3,733,016	380,694	298,939,607	591,670,537		
1.2.2. Business Enterprises Of Texas (Bet)			686,214	1,372,428	876,238	1,754,170	927,055	1,854,110	2,489,507	4,980,708		
1.2.3. Busn Enterprises Of Tex Trust Fund			404,212	808,424					404,212	808,424		
1.3.1. Skills Development	58,920,784	57,180,034							58,920,784	57,180,034	4,000,000	
1.3.2. Self Sufficiency					4,535,063	5,075,520			4,535,063	5,075,520		
1.3.3. Labor Market And Career Information	289,484				8,702,129	7,598,039	192,800	304,558	9,184,413	7,902,597		
1.3.4. Work Opportunity Tax Credit					1,350,690	1,415,730			1,350,690	1,415,730		
1.3.5. Foreign Labor Certification					1,201,662	1,296,219			1,201,662	1,296,219		
1.4.1. Tanf Choices Child Care	41,575,213	60,942,041			79,062,412	111,616,478			120,637,625	172,558,519		
1.4.2. At-Risk & Transitional Child Care	99,042,703	79,675,875			891,805,242	837,249,254	1,957,055	1,958,000	992,805,000	918,883,129		
1.4.3. Child Care Administration					11,501,114	12,087,944	52,933		11,554,047	12,087,944		
1.4.4. Child Care - Dfcs Families							118,304,288	118,304,288	118,304,288	118,304,288		
1.5.1. Unemployment Claims	3,773,795				128,928,419	134,853,071	410,689	220,822	133,112,903	135,073,893		
1.5.2. Unemployment Appeals	1,126,401				33,575,226	35,553,995			34,701,627	35,553,995		
1.5.3. Unemployment Tax Collection	1,618,320		919,056	919,056	49,074,569	50,710,658			51,611,945	51,629,714		
<b>Total, Goal</b>	<b>329,161,210</b>	<b>371,435,387</b>	<b>5,896,785</b>	<b>3,260,893</b>	<b>2,284,970,945</b>	<b>2,471,390,737</b>	<b>128,814,076</b>	<b>123,851,221</b>	<b>2,748,843,016</b>	<b>2,969,938,238</b>	<b>16,000,000</b>	

**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission  
Appropriation Years: 2018-19

EXCEPTIONAL  
ITEM  
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	
<b>Goal: 2. Program</b>											
<b>Accountability/Enforcement</b>											
2.1.1. Subrecipient Monitoring	277,618	229,785			5,846,553	6,021,266			6,124,171	6,251,051	
2.1.2. Pgm Supp, Tech Asst & Training Svcs	532,252	484,444	43,085	50,721	8,978,194	10,350,303	256,458	309,576	9,809,989	11,195,044	
2.1.3. Labor Law Enforcement			8,316,156	8,102,303					8,316,156	8,102,303	
2.1.4. Career Schools & Colleges	2,003,167	2,115,178							2,003,167	2,115,178	
2.2.1. Civil Rights	1,723,640	1,723,640			2,858,846	2,917,225	119,838	106,819	4,702,324	4,747,684	
<b>Total, Goal</b>	<b>4,536,677</b>	<b>4,553,047</b>	<b>8,359,241</b>	<b>8,153,024</b>	<b>17,683,593</b>	<b>19,288,794</b>	<b>376,296</b>	<b>416,395</b>	<b>30,955,807</b>	<b>32,411,260</b>	
<b>Goal: 3. Indirect Administration</b>											
3.1.1. Central Administration	3,803,385	4,949,775	835,325	743,529	26,544,613	31,769,182	76,479	53,925	31,259,802	37,516,411	
3.1.2. Information Resources	1,558,561	2,019,905	387,177	316,760	14,171,077	15,254,762	15,398	20,180	16,132,213	17,611,607	
3.1.3. Other Support Services	1,028,369	1,426,859	153,872	164,757	6,566,574	9,117,785	317,577	333,516	8,066,392	11,042,917	
<b>Total, Goal</b>	<b>6,390,315</b>	<b>8,396,539</b>	<b>1,376,374</b>	<b>1,225,046</b>	<b>47,282,264</b>	<b>56,141,729</b>	<b>409,454</b>	<b>407,621</b>	<b>55,458,407</b>	<b>66,170,935</b>	
<b>Total, Agency</b>	<b>340,088,202</b>	<b>384,384,973</b>	<b>15,632,400</b>	<b>12,638,963</b>	<b>2,349,936,802</b>	<b>2,546,821,260</b>	<b>129,599,826</b>	<b>124,675,237</b>	<b>2,835,257,230</b>	<b>3,068,520,433</b>	<b>16,000,000</b>
<b>Total FTEs</b>									<b>4,870.0</b>	<b>4,868.5</b>	<b>0.0</b>

2.A. Summary of Base Request by Strategy

8/19/2016 9:14:25AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Support a Workforce System to Achieve/Sustain Economic Prosperity					
<b>1</b> Support Market-driven System/Help Jobseekers Secure Employment					
<b>1</b> WORKFORCE INNOVATION & OPPORTUNITY	121,454,362	128,880,833	110,348,738	118,047,052	116,657,500
<b>2</b> WKFORCE INNOVATN & OPP ACT - YOUTH	49,423,381	44,105,640	46,677,637	46,677,637	46,677,637
<b>3</b> TANF CHOICES	92,055,571	89,821,396	87,599,187	86,478,229	85,983,214
<b>4</b> EMPLOYMENT AND COMMUNITY SERVICES	49,379,578	49,280,467	49,444,663	63,019,418	46,939,909
<b>5</b> SNAP E & T	24,129,593	22,534,370	21,786,428	18,156,011	17,802,897
<b>6</b> TRADE AFFECTED WORKERS	15,304,377	19,337,456	19,955,433	20,177,506	19,868,349
<b>7</b> SENIOR EMPLOYMENT SERVICES	4,765,463	4,783,275	4,816,549	4,818,391	4,817,648
<b>8</b> APPRENTICESHIP	2,913,214	4,216,102	7,994,142	4,477,561	4,454,262
<b>9</b> ADULT EDUCATION AND FAMILY LITERACY	69,116,651	120,210,452	77,296,875	75,325,361	75,138,405
<b>2</b> Rehabilitation Services for Persons with Disabilities					
<b>1</b> VOCATIONAL REHABILITATION	0	2,161,474	296,778,133	295,474,820	296,195,717

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
2 BUSINESS ENTERPRISES OF TEXAS (BET)	0	0	2,489,507	2,490,354	2,490,354
3 BUSN ENTERPRISES OF TEX TRUST FUND	0	0	404,212	404,212	404,212
<u>3</u> Business Services					
1 SKILLS DEVELOPMENT	24,084,243	29,342,507	29,578,277	28,619,297	28,560,737
2 SELF SUFFICIENCY	2,093,698	2,000,421	2,534,642	2,538,435	2,537,085
3 LABOR MARKET AND CAREER INFORMATION	3,856,390	5,161,279	4,023,134	4,094,603	3,807,994
4 WORK OPPORTUNITY TAX CREDIT	724,029	647,583	703,107	733,361	682,369
5 FOREIGN LABOR CERTIFICATION	486,707	558,169	643,493	674,045	622,174
<u>4</u> Child Care Services					
1 TANF CHOICES CHILD CARE	33,329,297	35,205,721	85,431,904	86,444,863	86,113,656
2 AT-RISK & TRANSITIONAL CHILD CARE	482,961,691	489,402,382	503,402,618	460,134,194	458,748,935
3 CHILD CARE ADMINISTRATION	5,037,087	5,644,417	5,909,630	6,479,287	5,608,657
4 CHILD CARE - DFPS FAMILIES	49,181,755	59,152,144	59,152,144	59,152,144	59,152,144

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>5</u> <i>Unemployment Insurance</i>					
1 UNEMPLOYMENT CLAIMS	63,543,808	67,443,528	65,669,375	72,609,811	62,464,082
2 UNEMPLOYMENT APPEALS	16,894,749	17,117,758	17,583,869	18,213,322	17,340,673
3 UNEMPLOYMENT TAX COLLECTION	25,133,630	26,382,162	25,229,783	26,856,401	24,773,313
<b>TOTAL, GOAL 1</b>	<b>\$1,135,869,274</b>	<b>\$1,223,389,536</b>	<b>\$1,525,453,480</b>	<b>\$1,502,096,315</b>	<b>\$1,467,841,923</b>
<u>2</u> <i>Program Accountability/Enforcement</i>					
<u>1</u> <i>Workforce Program Accountability</i>					
1 SUBRECIPIENT MONITORING	2,458,490	2,817,291	3,306,880	3,125,057	3,125,994
2 PGM SUPP, TECH ASST & TRAINING SVCS	4,351,469	4,203,453	5,606,536	5,596,269	5,598,775
3 LABOR LAW ENFORCEMENT	4,077,969	4,202,093	4,114,063	4,192,312	3,909,991
4 CAREER SCHOOLS & COLLEGES	991,428	1,007,652	995,515	1,080,043	1,035,135
<u>2</u> <i>Civil Rights</i>					
1 CIVIL RIGHTS	2,229,041	2,345,007	2,357,317	2,432,588	2,315,096

2.A. Summary of Base Request by Strategy

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		<b>320 Texas Workforce Commission</b>				
<b>Goal / Objective / STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$14,108,397</b>	<b>\$14,575,496</b>	<b>\$16,380,311</b>	<b>\$16,426,269</b>	<b>\$15,984,991</b>
<b>3 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>		11,776,270	12,464,539	18,795,263	18,771,648	18,744,763
<b>2 INFORMATION RESOURCES</b>		5,891,381	6,396,341	9,735,872	8,975,730	8,635,877
<b>3 OTHER SUPPORT SERVICES</b>		1,894,887	1,801,150	6,265,242	5,529,564	5,513,353
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$19,562,538</b>	<b>\$20,662,030</b>	<b>\$34,796,377</b>	<b>\$33,276,942</b>	<b>\$32,893,993</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$1,169,540,209</b>	<b>\$1,258,627,062</b>	<b>\$1,576,630,168</b>	<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$1,169,540,209</b>	<b>\$1,258,627,062</b>	<b>\$1,576,630,168</b>	<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>

2.A. Summary of Base Request by Strategy

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320 Texas Workforce Commission

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	47,898,456	56,881,174	57,326,102	51,429,006	51,341,087
759 GR MOE For TANF	36,574,493	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
8007 GR For Vocational Rehab	0	0	56,384,751	55,998,143	56,032,571
8013 Career Schools And Colleges	1,138,836	1,151,419	1,153,519	1,219,581	1,173,348
8014 GR Match Food Stamp Adm	4,446,851	4,457,309	4,457,308	4,502,869	4,411,748
<b>SUBTOTAL</b>	<b>\$132,622,453</b>	<b>\$141,628,212</b>	<b>\$198,459,990</b>	<b>\$192,287,909</b>	<b>\$192,097,064</b>
<b>General Revenue Dedicated Funds:</b>					
165 Unempl Comp Sp Adm Acct	5,342,226	5,381,524	5,387,990	4,997,929	4,687,722
492 Business Ent Prog Acct	0	0	686,214	686,214	686,214
5043 Busin Ent Pgm Trust Funds	0	0	404,212	404,212	404,212
5128 Employment/Trng Investment Assmnt	1,886,230	1,886,230	1,886,230	386,230	386,230
<b>SUBTOTAL</b>	<b>\$7,228,456</b>	<b>\$7,267,754</b>	<b>\$8,364,646</b>	<b>\$6,474,585</b>	<b>\$6,164,378</b>
<b>Federal Funds:</b>					
555 Federal Funds	0	0	253,273,268	252,480,524	253,024,272
5026 Wrkforce Commission Fed	976,275,386	1,043,881,254	1,052,782,280	1,038,108,343	1,003,208,121
<b>SUBTOTAL</b>	<b>\$976,275,386</b>	<b>\$1,043,881,254</b>	<b>\$1,306,055,548</b>	<b>\$1,290,588,867</b>	<b>\$1,256,232,393</b>
<b>Other Funds:</b>					
493 Blind Endow Fund	0	0	22,682	22,682	22,682

**2.A. Summary of Base Request by Strategy**

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Automated Budget and Evaluation System of Texas (ABEST)

**320 Texas Workforce Commission**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
666 Appropriated Receipts	1,380,271	1,683,443	1,902,309	1,629,784	1,408,811
777 Interagency Contracts	52,033,643	64,166,399	60,730,273	59,700,979	59,700,859
8052 Subrogation Receipts	0	0	167,665	167,665	167,665
8084 Appropriated Receipts For VR	0	0	927,055	927,055	927,055
<b>SUBTOTAL</b>	<b>\$53,413,914</b>	<b>\$65,849,842</b>	<b>\$63,749,984</b>	<b>\$62,448,165</b>	<b>\$62,227,072</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,169,540,209</b>	<b>\$1,258,627,062</b>	<b>\$1,576,630,168</b>	<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>

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

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$33,091,023	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$49,373,641	\$49,850,676	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$51,429,006	\$51,341,087
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$1,948	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(I) Capital Budget UB (2014-15 GAA)	\$40,505	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(I) Capital Budget UB (2016-17 GAA)	\$0	\$(2,108)	\$2,108	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>GENERAL REVENUE</u></b>						
<i>TRANSFERS</i>						
Art. IX, Sec 18.49 HB3062 and SB1351 JET Program (2016-17 GAA)	\$0	\$5,000,000	\$5,000,000	\$0	\$0	
Art. IX Sec 18.05 (3) Contingency for HB5 (2014-15 GAA)	\$(500,000)	\$0	\$0	\$0	\$0	
Art. IX, Sec. 18.38 Contingency for SB307 (2014-15 GAA)	\$11,885,700	\$0	\$0	\$0	\$0	
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$3,400,800	\$0	\$0	\$0	\$0	
Art. IX, Sec 6.22(I) Earned Federal Funds (2014-15 GAA)	\$(21,520)	\$0	\$0	\$0	\$0	
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$2,473,318	\$2,473,318	\$0	\$0	

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 13.11(I) Earned Federal Funds (2016-17 GAA)		\$0	\$36,323	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$47,898,456</b>	<b>\$56,881,174</b>	<b>\$57,326,102</b>	<b>\$51,429,006</b>	<b>\$51,341,087</b>
 <b><u>759</u> GR MOE for Temporary Assistance for Needy Families</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$34,574,493	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$36,574,493	\$36,574,493	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$36,574,493	\$36,574,493
<i>TRANSFERS</i>						
Art IX, Sec 18.38 Contingency for SB 307 (2014-15 GAA)		\$2,000,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>GR MOE for Temporary Assistance for Needy Families</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>
<b><u>8006</u></b>	GR for Child Care and Development Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$42,563,817	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$42,563,817	\$42,563,817	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$42,563,817	\$42,563,817
<b>TOTAL,</b>	<b>GR for Child Care and Development Fund</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>
<b><u>8007</u></b>	GR for Vocational Rehabilitation					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$55,894,345	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$55,998,143	\$56,032,571
<i>TRANSFERS</i>						
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$490,406	\$0	\$0
<b>TOTAL,</b>	<b>GR for Vocational Rehabilitation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,384,751</b>	<b>\$55,998,143</b>	<b>\$56,032,571</b>
<b><u>8013</u></b>	Career Schools and Colleges					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,110,140	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,133,911	\$1,133,911	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$1,219,581	\$1,173,348
<i>RIDER APPROPRIATION</i>						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)		\$4,788	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)		\$0	\$(1,050)	\$1,050	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$23,908	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$0	\$18,558	\$18,558	\$0	\$0
<b>TOTAL,</b>	<b>Career Schools and Colleges</b>	<b>\$1,138,836</b>	<b>\$1,151,419</b>	<b>\$1,153,519</b>	<b>\$1,219,581</b>	<b>\$1,173,348</b>
<b><u>8014</u> GR Match for Food Stamp Administration</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$4,433,057	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$4,447,618	\$4,447,617	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$4,502,869	\$4,411,748
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$13,794	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$0	\$9,691	\$9,691	\$0	\$0
<b>TOTAL,</b>	<b>GR Match for Food Stamp Administration</b>	<b>\$4,446,851</b>	<b>\$4,457,309</b>	<b>\$4,457,308</b>	<b>\$4,502,869</b>	<b>\$4,411,748</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$132,622,453</b>	<b>\$141,628,212</b>	<b>\$198,459,990</b>	<b>\$192,287,909</b>	<b>\$192,097,064</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

2.B. Summary of Base Request by Method of Finance  
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Agency code: 320	Agency name: Texas Workforce Commission				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$5,192,307	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$5,301,634	\$5,301,634	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$4,997,929	\$4,687,722
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$1,951	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$39,770	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$(4,142)	\$4,142	\$0	\$0
<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$108,198	\$0	\$0	\$0	\$0	
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$84,032	\$82,214	\$0	\$0	
<b>TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165</b>	<b>\$5,342,226</b>	<b>\$5,381,524</b>	<b>\$5,387,990</b>	<b>\$4,997,929</b>	<b>\$4,687,722</b>	
<b><u>492</u> GR Dedicated - Business Enterprise Program Account No. 492</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$675,867	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$686,214	\$686,214	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$10,347	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Business Enterprise Program Account No. 492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,214</b>	<b>\$686,214</b>	<b>\$686,214</b>
<b><u>5043</u></b>	<b>GR Dedicated - Business Enterprise Program Trust Fund</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$404,212	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$404,212	\$404,212
<b>TOTAL,</b>	<b>GR Dedicated - Business Enterprise Program Trust Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404,212</b>	<b>\$404,212</b>	<b>\$404,212</b>
<b><u>5128</u></b>	<b>GR Dedicated - Employment and Training Investment Assessment Holding</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$386,230	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,886,230	\$1,886,230	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$386,230	\$386,230
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec 18.13, Contingency for HB939 (2014-15 GAA)	\$1,500,000	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Employment and Training Investment Assessment Holding</b>	<b>\$1,886,230</b>	<b>\$1,886,230</b>	<b>\$1,886,230</b>	<b>\$386,230</b>	<b>\$386,230</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$7,228,456</b>	<b>\$7,267,754</b>	<b>\$8,364,646</b>	<b>\$6,474,585</b>	<b>\$6,164,378</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$139,850,909</b>	<b>\$148,895,966</b>	<b>\$206,824,636</b>	<b>\$198,762,494</b>	<b>\$198,261,442</b>

**FEDERAL FUNDS**

555 Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$249,142,140	\$0	\$0
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**Comments:** Enactment of SB208, 84th Legislature, Regular Session

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/29/2016 10:06:26AM

Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>FEDERAL FUNDS</u></b>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$252,480,524	\$253,024,272
<i>RIDER APPROPRIATION</i>						
Art VII, Rider 7 Federal Funds Appropriated (2016-17 GAA)		\$0	\$0	\$2,593,511	\$0	\$0
<b>Comments:</b> This includes \$1,721,854 related to transition.						
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$0	\$0	\$1,537,617	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,273,268</b>	<b>\$252,480,524</b>	<b>\$253,024,272</b>
<b><u>5026</u></b> Workforce Commission Federal Account No. 5026						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$932,193,059	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$969,899,862	\$960,142,165	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$1,038,108,343	\$1,003,208,121
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$609,958	\$0	\$0	\$0	\$0
Art VII, Rider 7 Federal Funds Appropriated (2016-17 GAA)	\$0	\$40,574,068	\$92,564,786	\$0	\$0
Art VII, Rider 8 Reappropriation of Federal & Local Funds (2014-15 GAA)	\$(52,068,846)	\$0	\$0	\$0	\$0
Art VII, Rider 8, Reappropriation of Federal & Local Funds (2016-17 GAA)	\$0	\$52,068,846	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$7,037,711	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>FEDERAL FUNDS</u></b>						
Art VII, Rider 8 Reappropriation of Federal and Local Funds (2016-17 GAA)	\$0	\$(4,638,435)	\$4,638,435	\$0	\$0	
Art VII, Rider 8 Reappropriation of Federal and Local Funds (2014-15 GAA)	\$47,568,022	\$0	\$0	\$0	\$0	
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$(2,733,088)	\$2,733,088	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$278,721	\$0	\$0	\$0	\$0	
Art IX, Sec 18.38 Contingency for SB 307 (2014-15 GAA)	\$59,441,510	\$0	\$0	\$0	\$0	
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$352,330	\$352,330	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>FEDERAL FUNDS</u></b>						
	Lapsed Capital Appropriation	\$ (8,191,363)	\$ 0	\$ 0	\$ 0	\$ 0
	Lapsed Appropriation	\$ (10,593,386)	\$ (11,642,329)	\$ (7,648,524)	\$ 0	\$ 0
<b>TOTAL,</b>	<b>Workforce Commission Federal Account No. 5026</b>	<b>\$976,275,386</b>	<b>\$1,043,881,254</b>	<b>\$1,052,782,280</b>	<b>\$1,038,108,343</b>	<b>\$1,003,208,121</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$976,275,386</b>	<b>\$1,043,881,254</b>	<b>\$1,306,055,548</b>	<b>\$1,290,588,867</b>	<b>\$1,256,232,393</b>
<b><u>OTHER FUNDS</u></b>						
<b>493</b>	Blind Endowment Fund No. 493 <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$ 0	\$ 22,682	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 0	\$ 0	\$ 22,682	\$ 22,682
<b>TOTAL,</b>	<b>Blind Endowment Fund No. 493</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,682</b>	<b>\$ 22,682</b>	<b>\$ 22,682</b>

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>					
<b><u>666</u> Appropriated Receipts</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,087,610	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,485,181	\$2,300,033	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$1,629,784	\$1,408,811
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.59 Contingency for SB212 (2016-17 GAA)	\$0	\$132,345	\$132,345	\$0	\$0
Art. IX, Sec 8.03 Reimbursements and Payments (2014-15 GAA)	\$152,757	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Reimbursements and Payments (2016-17 GAA)	\$0	\$541,144	\$49,516	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)		\$55,800	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$5,006	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$0	\$6,747	\$6,747	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(586,102)	\$(481,974)	\$(586,332)	\$0	\$0
Lapsed Capital Appropriations (2014-15 GAA)		\$(334,800)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,380,271</b>	<b>\$1,683,443</b>	<b>\$1,902,309</b>	<b>\$1,629,784</b>	<b>\$1,408,811</b>

777 Interagency Contracts

2.B. Summary of Base Request by Method of Finance  
 85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$38,434,941	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$53,059,389	\$54,108,539	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$59,700,979	\$59,700,859
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec 8.03 Reimbursements and Payments (2014-15 GAA)	\$13,886,633	\$0	\$0	\$0	\$0
Art. IX, Sec 8.02 Reimbursements and Payments (2016-17 GAA)	\$0	\$9,159,108	\$6,709,724	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$2,147	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$0	\$1,985	\$1,985	\$0	\$0
Art IX, Sec 14.03 Limitation on Expenditures Capital Budget (2016-17 GAA)		\$0	\$3,883,352	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriation		\$(290,078)	\$(1,937,435)	\$(89,975)	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$52,033,643</b>	<b>\$64,166,399</b>	<b>\$60,730,273</b>	<b>\$59,700,979</b>	<b>\$59,700,859</b>
<b><u>8052</u></b>	Subrogation Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$167,665	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$167,665	\$167,665

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Subrogation Receipts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,665</b>	<b>\$167,665</b>	<b>\$167,665</b>
<b><u>8084</u></b>	Appropriated Receipts for VR					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$913,057	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$927,055	\$927,055
	<i>TRANSFERS</i>					
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$13,998	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts for VR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$927,055</b>	<b>\$927,055</b>	<b>\$927,055</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$53,413,914</b>	<b>\$65,849,842</b>	<b>\$63,749,984</b>	<b>\$62,448,165</b>	<b>\$62,227,072</b>
<b>GRAND TOTAL</b>		<b>\$1,169,540,209</b>	<b>\$1,258,627,062</b>	<b>\$1,576,630,168</b>	<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>

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

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	3,016.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	2,883.2	4,647.7	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	4,868.5	4,868.5
RIDER APPROPRIATION					
Art IX, Sec 18.38 Contingency for SB 307 (2014-15 GAA)	1.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.59 Contingency for SB212 (2016-17 GAA)	0.0	2.0	2.0	0.0	0.0
Art. IX, Sec 6.10(h)(1), Not Subject to Employment Level Limitations (2016-17 GAA)	0.0	46.0	160.0	0.0	0.0
Art VII, Rider 45 Contingency For DARS Transfer	0.0	0.0	46.3	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	0.0	14.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) CAP: Texas Workforce Commission	(225.5)	(178.5)	0.0	0.0	0.0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/29/2016 10:06:26AM

Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>TOTAL, ADJUSTED FTES</b>	<b>2,791.9</b>	<b>2,752.7</b>	<b>4,870.0</b>	<b>4,868.5</b>	<b>4,868.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>2,571.3</b>	<b>2,254.0</b>	<b>2,274.0</b>	<b>2,272.5</b>	<b>2,272.5</b>

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$118,832,630	\$121,812,688	\$228,935,806	\$228,943,644	\$228,947,286
1002 OTHER PERSONNEL COSTS	\$8,235,138	\$7,127,856	\$11,787,759	\$11,860,933	\$11,860,986
2001 PROFESSIONAL FEES AND SERVICES	\$29,590,354	\$36,366,038	\$37,130,188	\$57,185,397	\$30,927,447
2002 FUELS AND LUBRICANTS	\$12,509	\$11,937	\$56,900	\$57,045	\$57,045
2003 CONSUMABLE SUPPLIES	\$580,214	\$660,225	\$986,286	\$983,103	\$983,097
2004 UTILITIES	\$3,833,511	\$3,604,068	\$5,913,771	\$6,322,599	\$5,669,606
2005 TRAVEL	\$1,513,813	\$1,544,927	\$6,755,478	\$6,722,745	\$6,726,748
2006 RENT - BUILDING	\$1,589,517	\$1,713,833	\$7,937,466	\$7,956,550	\$7,982,810
2007 RENT - MACHINE AND OTHER	\$1,077,821	\$1,280,126	\$2,364,556	\$2,361,654	\$2,366,247
2009 OTHER OPERATING EXPENSE	\$26,748,366	\$29,105,513	\$45,144,886	\$46,493,741	\$35,276,743
3001 CLIENT SERVICES	\$39,894	\$83,400	\$157,958,999	\$158,951,681	\$165,657,219
4000 GRANTS	\$977,266,671	\$1,053,610,811	\$1,070,702,405	\$1,021,969,144	\$1,020,154,625
5000 CAPITAL EXPENDITURES	\$219,771	\$1,705,640	\$955,668	\$1,991,290	\$111,048
<b>OOE Total (Excluding Riders)</b>	<b>\$1,169,540,209</b>	<b>\$1,258,627,062</b>	<b>\$1,576,630,168</b>	<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,169,540,209</b>	<b>\$1,258,627,062</b>	<b>\$1,576,630,168</b>	<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>

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**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**320 Texas Workforce Commission**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Support a Workforce System to Achieve/Sustain Economic Prosperity					
1 Support Market-driven System/Help Jobseekers Secure Employment					
<b>KEY</b> <b>1 Participants Served - C&amp;T</b>	767,453.00	770,575.00	775,000.00	780,000.00	785,000.00
<b>KEY</b> <b>2 % Employed/Enrolled 2nd Qtr Post Exit - C&amp;T</b>	63.30%	64.15%	64.00%	64.00%	65.00%
<b>KEY</b> <b>3 % Employed/Enrolled 2nd-4th Qtrs Post Exit - C&amp;T</b>	80.26%	79.44%	80.00%	80.00%	80.00%
<b>KEY</b> <b>4 Credential Rate - C&amp;T</b>	58.95%	47.04%	48.00%	48.00%	49.00%
<b>KEY</b> <b>5 Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent</b>	21.37%	22.50%	23.00%	23.00%	24.00%
<b>KEY</b> <b>6 Avg Choices Participation Thru Emp (or School for Teens) - 2 Parent</b>	29.83%	29.50%	30.00%	30.00%	30.00%
<b>KEY</b> <b>7 % Employed/Enrolled 2nd Qtr Post Exit - AEL</b>	30.03%	31.67%	33.00%	34.00%	34.00%
<b>KEY</b> <b>8 % Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL</b>	83.23%	83.47%	83.00%	83.00%	83.00%
<b>KEY</b> <b>9 Credential Rate - AEL</b>	42.98%	22.10%	30.00%	32.00%	35.00%
2 Rehabilitation Services for Persons with Disabilities					
<b>KEY</b> <b>1 % Employed/Enrolled 2nd Qtr Post Exit - VR</b>	0.00%	0.00%	58.00%	58.00%	59.00%
<b>KEY</b> <b>2 % Employed/Enrolled 2nd-4th Qtrs Post Exit - VR</b>	0.00%	0.00%	86.00%	86.00%	86.00%
<b>KEY</b> <b>3 Credential Rate - VR</b>	0.00%	0.00%	30.00%	30.00%	31.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**320 Texas Workforce Commission**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4 Average Earnings per Business Enterprises of Texas Consumer Employed</b>					
	0.00	0.00	102,000.00	105,000.00	106,000.00
<i>3 Business Services</i>					
<b>1 Total Employers Served</b>					
	88,811.00	86,000.00	88,000.00	89,000.00	90,000.00
<i>5 Unemployment Insurance</i>					
<b>KEY 1 Percent of Unemployment Insurance Claimants Paid Timely</b>	97.74%	97.00%	97.00%	98.00%	98.00%
<b>KEY 2 % of Unemployment Insurance Dispute Cases Resolved with Lower Appeal</b>	84.76%	87.00%	84.00%	82.00%	82.00%
<b>3 Percent of Wage and Tax Reports Timely Secured</b>	91.75%	92.00%	92.00%	92.00%	92.00%
<i>2 Program Accountability/Enforcement</i>					
<i>1 Workforce Program Accountability</i>					
<b>1 Number of Quality Control Audits of Benefits Paid/Denied</b>	952.00	930.00	930.00	930.00	930.00
<i>2 Civil Rights</i>					
<b>1 Percent of Employment and Housing Complaints Resolved Timely</b>	98.08%	99.50%	97.00%	97.00%	97.00%

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016  
 TIME : 9:14:27AM

Agency code: 320

Agency name: Texas Workforce Commission

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	JET Program Expansion	\$2,000,000	\$2,000,000	0.0	\$2,000,000	\$2,000,000	0.0	\$4,000,000	\$4,000,000
2	Skills to Accelerate to Jobs	\$5,000,000	\$5,000,000	0.0	\$5,000,000	\$5,000,000	0.0	\$10,000,000	\$10,000,000
3	Workforce Career Technical Ed.	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
<b>Total, Exceptional Items Request</b>		<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>\$16,000,000</b>
<b>Method of Financing</b>									
	General Revenue	\$8,000,000	\$8,000,000		\$8,000,000	\$8,000,000		\$16,000,000	\$16,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$8,000,000</b>	<b>\$8,000,000</b>		<b>\$8,000,000</b>	<b>\$8,000,000</b>		<b>\$16,000,000</b>	<b>\$16,000,000</b>
<b>Full Time Equivalent Positions</b>				<b>0.0</b>					<b>0.0</b>
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>					<b>0.0</b>

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**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2016

TIME : 9:55:04AM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>1 Support a Workforce System to Achieve/Sustain Economic Prosperity</b>						
<i>1 Support Market-driven System/Help Jobseekers Secure Employment</i>						
<b>1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>	\$118,047,052	\$116,657,500	\$0	\$0	\$118,047,052	\$116,657,500
<b>2 WKFORCE INNOVATN &amp; OPP ACT - YOUTH</b>	46,677,637	46,677,637	0	0	46,677,637	46,677,637
<b>3 TANF CHOICES</b>	86,478,229	85,983,214	0	0	86,478,229	85,983,214
<b>4 EMPLOYMENT AND COMMUNITY SERVICES</b>	63,019,418	46,939,909	1,000,000	1,000,000	64,019,418	47,939,909
<b>5 SNAP E &amp; T</b>	18,156,011	17,802,897	0	0	18,156,011	17,802,897
<b>6 TRADE AFFECTED WORKERS</b>	20,177,506	19,868,349	0	0	20,177,506	19,868,349
<b>7 SENIOR EMPLOYMENT SERVICES</b>	4,818,391	4,817,648	0	0	4,818,391	4,817,648
<b>8 APPRENTICESHIP</b>	4,477,561	4,454,262	0	0	4,477,561	4,454,262
<b>9 ADULT EDUCATION AND FAMILY LITERACY</b>	75,325,361	75,138,405	5,000,000	5,000,000	80,325,361	80,138,405
<i>2 Rehabilitation Services for Persons with Disabilities</i>						
<b>1 VOCATIONAL REHABILITATION</b>	295,474,820	296,195,717	0	0	295,474,820	296,195,717
<b>2 BUSINESS ENTERPRISES OF TEXAS (BET)</b>	2,490,354	2,490,354	0	0	2,490,354	2,490,354
<b>3 BUSN ENTERPRISES OF TEX TRUST FUND</b>	404,212	404,212	0	0	404,212	404,212
<i>3 Business Services</i>						
<b>1 SKILLS DEVELOPMENT</b>	28,619,297	28,560,737	2,000,000	2,000,000	30,619,297	30,560,737
<b>2 SELF SUFFICIENCY</b>	2,538,435	2,537,085	0	0	2,538,435	2,537,085
<b>3 LABOR MARKET AND CAREER INFORMATION</b>	4,094,603	3,807,994	0	0	4,094,603	3,807,994
<b>4 WORK OPPORTUNITY TAX CREDIT</b>	733,361	682,369	0	0	733,361	682,369
<b>5 FOREIGN LABOR CERTIFICATION</b>	674,045	622,174	0	0	674,045	622,174
<i>4 Child Care Services</i>						
<b>1 TANF CHOICES CHILD CARE</b>	86,444,863	86,113,656	0	0	86,444,863	86,113,656
<b>2 AT-RISK &amp; TRANSITIONAL CHILD CARE</b>	460,134,194	458,748,935	0	0	460,134,194	458,748,935

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2016

TIME : 9:55:04AM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 CHILD CARE ADMINISTRATION	\$6,479,287	\$5,608,657	\$0	\$0	\$6,479,287	\$5,608,657
4 CHILD CARE - DFPS FAMILIES	59,152,144	59,152,144	0	0	59,152,144	59,152,144
5 <i>Unemployment Insurance</i>						
1 UNEMPLOYMENT CLAIMS	72,609,811	62,464,082	0	0	72,609,811	62,464,082
2 UNEMPLOYMENT APPEALS	18,213,322	17,340,673	0	0	18,213,322	17,340,673
3 UNEMPLOYMENT TAX COLLECTION	26,856,401	24,773,313	0	0	26,856,401	24,773,313
<b>TOTAL, GOAL 1</b>	<b>\$1,502,096,315</b>	<b>\$1,467,841,923</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$1,510,096,315</b>	<b>\$1,475,841,923</b>
<b>2 Program Accountability/Enforcement</b>						
1 <i>Workforce Program Accountability</i>						
1 SUBRECIPIENT MONITORING	3,125,057	3,125,994	0	0	3,125,057	3,125,994
2 PGM SUPP, TECH ASST & TRAINING SVCS	5,596,269	5,598,775	0	0	5,596,269	5,598,775
3 LABOR LAW ENFORCEMENT	4,192,312	3,909,991	0	0	4,192,312	3,909,991
4 CAREER SCHOOLS & COLLEGES	1,080,043	1,035,135	0	0	1,080,043	1,035,135
2 <i>Civil Rights</i>						
1 CIVIL RIGHTS	2,432,588	2,315,096	0	0	2,432,588	2,315,096
<b>TOTAL, GOAL 2</b>	<b>\$16,426,269</b>	<b>\$15,984,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,426,269</b>	<b>\$15,984,991</b>
<b>3 Indirect Administration</b>						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	18,771,648	18,744,763	0	0	18,771,648	18,744,763
2 INFORMATION RESOURCES	8,975,730	8,635,877	0	0	8,975,730	8,635,877
3 OTHER SUPPORT SERVICES	5,529,564	5,513,353	0	0	5,529,564	5,513,353
<b>TOTAL, GOAL 3</b>	<b>\$33,276,942</b>	<b>\$32,893,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,276,942</b>	<b>\$32,893,993</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2016

TIME : 9:55:04AM

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Agency code: 320 Agency name: Texas Workforce Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$1,551,799,526	\$1,516,720,907	\$8,000,000	\$8,000,000	\$1,559,799,526	\$1,524,720,907
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$1,551,799,526	\$1,516,720,907	\$8,000,000	\$8,000,000	\$1,559,799,526	\$1,524,720,907

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2016

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Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$51,429,006	\$51,341,087	\$8,000,000	\$8,000,000	\$59,429,006	\$59,341,087
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
8007 GR For Vocational Rehab	55,998,143	56,032,571	0	0	55,998,143	56,032,571
8013 Career Schools And Colleges	1,219,581	1,173,348	0	0	1,219,581	1,173,348
8014 GR Match Food Stamp Adm	4,502,869	4,411,748	0	0	4,502,869	4,411,748
	<b>\$192,287,909</b>	<b>\$192,097,064</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$200,287,909</b>	<b>\$200,097,064</b>
<b>General Revenue Dedicated Funds:</b>						
165 Unempl Comp Sp Adm Acct	4,997,929	4,687,722	0	0	4,997,929	4,687,722
492 Business Ent Prog Acct	686,214	686,214	0	0	686,214	686,214
5043 Busin Ent Pgm Trust Funds	404,212	404,212	0	0	404,212	404,212
5128 Employment/Trng Investment Assmnt	386,230	386,230	0	0	386,230	386,230
	<b>\$6,474,585</b>	<b>\$6,164,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,474,585</b>	<b>\$6,164,378</b>
<b>Federal Funds:</b>						
555 Federal Funds	252,480,524	253,024,272	0	0	252,480,524	253,024,272
5026 Wrkforce Commission Fed	1,038,108,343	1,003,208,121	0	0	1,038,108,343	1,003,208,121
	<b>\$1,290,588,867</b>	<b>\$1,256,232,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,290,588,867</b>	<b>\$1,256,232,393</b>
<b>Other Funds:</b>						
493 Blind Endow Fund	22,682	22,682	0	0	22,682	22,682
666 Appropriated Receipts	1,629,784	1,408,811	0	0	1,629,784	1,408,811
777 Interagency Contracts	59,700,979	59,700,859	0	0	59,700,979	59,700,859

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2016

TIME : 9:55:04AM

Agency code: 320 Agency name: Texas Workforce Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>Other Funds:</b>						
8052 Subrogation Receipts	\$167,665	\$167,665	\$0	\$0	\$167,665	\$167,665
8084 Appropriated Receipts For VR	927,055	927,055	0	0	927,055	927,055
	<b>\$62,448,165</b>	<b>\$62,227,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,448,165</b>	<b>\$62,227,072</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$1,559,799,526</b>	<b>\$1,524,720,907</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4,868.5</b>	<b>4,868.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,868.5</b>	<b>4,868.5</b>

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**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2016

Time: 9:14:28AM

Agency code: 320

Agency name: Texas Workforce Commission

Goal/ Objective / Outcome

		<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
1	Support a Workforce System to Achieve/Sustain Economic Prosperity						
1	Support Market-driven System/Help Jobseekers Secure Employment						
<b>KEY</b>	<b>1 Participants Served - C&amp;T</b>						
		780,000.00	785,000.00			780,000.00	785,000.00
<b>KEY</b>	<b>2 % Employed/Enrolled 2nd Qtr Post Exit - C&amp;T</b>						
		64.00%	65.00%			64.00%	65.00%
<b>KEY</b>	<b>3 % Employed/Enrolled 2nd-4th Qtrs Post Exit - C&amp;T</b>						
		80.00%	80.00%			80.00%	80.00%
<b>KEY</b>	<b>4 Credential Rate - C&amp;T</b>						
		48.00%	49.00%			48.00%	49.00%
<b>KEY</b>	<b>5 Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent</b>						
		23.00%	24.00%			23.00%	24.00%
	<b>6 Avg Choices Participation Thru Emp (or School for Teens) - 2 Parent</b>						
		30.00%	30.00%			30.00%	30.00%
<b>KEY</b>	<b>7 % Employed/Enrolled 2nd Qtr Post Exit - AEL</b>						
		34.00%	34.00%			34.00%	34.00%
<b>KEY</b>	<b>8 % Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL</b>						
		83.00%	83.00%			83.00%	83.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2016

Time: 9:14:28AM

Agency code: 320

Agency name: Texas Workforce Commission

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>KEY</b>	<b>9 Credential Rate - AEL</b>	32.00%	35.00%			32.00%	35.00%
	2 <i>Rehabilitation Services for Persons with Disabilities</i>						
<b>KEY</b>	<b>1 % Employed/Enrolled 2nd Qtr Post Exit - VR</b>	58.00%	59.00%			58.00%	59.00%
<b>KEY</b>	<b>2 % Employed/Enrolled 2nd-4th Qtrs Post Exit - VR</b>	86.00%	86.00%			86.00%	86.00%
<b>KEY</b>	<b>3 Credential Rate - VR</b>	30.00%	31.00%			30.00%	31.00%
	<b>4 Average Earnings per Business Enterprises of Texas Consumer Employed</b>	105,000.00	106,000.00			105,000.00	106,000.00
	3 <i>Business Services</i>						
	<b>1 Total Employers Served</b>	89,000.00	90,000.00			89,000.00	90,000.00
	5 <i>Unemployment Insurance</i>						
<b>KEY</b>	<b>1 Percent of Unemployment Insurance Claimants Paid Timely</b>	98.00%	98.00%			98.00%	98.00%
<b>KEY</b>	<b>2 % of Unemployment Insurance Dispute Cases Resolved with Lower Appeal</b>	82.00%	82.00%			82.00%	82.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2016  
 Time: 9:14:28AM

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

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>3 Percent of Wage and Tax Reports Timely Secured</b>						
	92.00%	92.00%			92.00%	92.00%
2	Program Accountability/Enforcement					
1	<i>Workforce Program Accountability</i>					
	<b>1 Number of Quality Control Audits of Benefits Paid/Denied</b>					
	930.00	930.00			930.00	930.00
2	<i>Civil Rights</i>					
	<b>1 Percent of Employment and Housing Complaints Resolved Timely</b>					
	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  
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:  
 STRATEGY: 1 Workforce Innovation & Opportunity Act (WIOA) Adult/Dislocated Adults Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Participants Served - WIOA Adult/Dislocated Worker	46,635.00	27,677.00	28,517.00	30,427.00	30,450.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost per Participant Served - WIOA Adult/Dislocated Worker	2,509.24	4,473.18	3,700.00	3,700.00	3,700.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,291,538	\$2,697,387	\$2,326,964	\$2,305,102	\$2,305,044
1002	OTHER PERSONNEL COSTS	\$170,754	\$184,199	\$107,863	\$106,934	\$106,931
2001	PROFESSIONAL FEES AND SERVICES	\$886,353	\$1,194,942	\$1,829,908	\$2,121,280	\$900,689
2002	FUELS AND LUBRICANTS	\$609	\$282	\$1,216	\$1,220	\$1,218
2003	CONSUMABLE SUPPLIES	\$19,188	\$20,979	\$23,812	\$23,678	\$23,673
2004	UTILITIES	\$73,265	\$78,959	\$82,015	\$93,394	\$71,070
2005	TRAVEL	\$60,523	\$74,517	\$67,434	\$67,323	\$67,323
2006	RENT - BUILDING	\$36,921	\$40,312	\$15,164	\$15,366	\$16,110
2007	RENT - MACHINE AND OTHER	\$52,570	\$51,511	\$93,274	\$93,213	\$93,211
2009	OTHER OPERATING EXPENSE	\$499,902	\$700,543	\$487,079	\$622,030	\$408,668
4000	GRANTS	\$117,354,598	\$123,804,280	\$105,306,816	\$112,580,475	\$112,663,563
5000	CAPITAL EXPENDITURES	\$8,141	\$32,922	\$7,193	\$17,037	\$0

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 9:14:29AM

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:  
 STRATEGY: 1 Workforce Innovation & Opportunity Act (WIOA) Adult/Dislocated Adults Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$121,454,362</b>	<b>\$128,880,833</b>	<b>\$110,348,738</b>	<b>\$118,047,052</b>	<b>\$116,657,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$69,416	\$186,571	\$122,920	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$69,416</b>	<b>\$186,571</b>	<b>\$122,920</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
17.258.000	Workforce Investment Act-Adult	\$52,938,401	\$54,804,635	\$44,234,053	\$47,850,886	\$47,596,209
17.259.000	Wrkfce Invest.ActYouth	\$1,351,652	\$9,092,833	\$3,782,769	\$6,835,093	\$5,600,385
17.261.000	Empl Pilots/Demos/ Research Proj	\$0	\$0	\$900,000	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants	\$933,313	\$104,776	\$1,500,000	\$1,500,000	\$1,500,000
17.277.000	WIA National Emergency Grants	\$5,583,918	\$6,108,459	\$6,203,708	\$6,203,467	\$6,203,493
17.278.000	WIA Dislocated Worker FormulaGrants	\$60,563,333	\$56,410,568	\$51,855,288	\$53,907,606	\$54,007,413
17.280.000	WIA Dislocated Worker Ntl Reserve	\$14,329	\$1,738,511	\$1,750,000	\$1,750,000	\$1,750,000
17.281.000	Dislocated Worker National Reserve	\$0	\$434,480	\$0	\$0	\$0
CFDA Subtotal, Fund	5026	\$121,384,946	\$128,694,262	\$110,225,818	\$118,047,052	\$116,657,500
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$121,384,946</b>	<b>\$128,694,262</b>	<b>\$110,225,818</b>	<b>\$118,047,052</b>	<b>\$116,657,500</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:  
 STRATEGY: 1 Workforce Innovation & Opportunity Act (WIOA) Adult/Dislocated Adults Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$118,047,052</b>	<b>\$116,657,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$121,454,362</b>	<b>\$128,880,833</b>	<b>\$110,348,738</b>	<b>\$118,047,052</b>	<b>\$116,657,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.3</b>	<b>59.9</b>	<b>37.6</b>	<b>37.6</b>	<b>37.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:  
 STRATEGY: 1 Workforce Innovation & Opportunity Act (WIOA) Adult/Dislocated Adults Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

WIOA became effective July 1, 2015, and final regulations have been promulgated. While authorization levels for Adult and Dislocated Worker activities programs have increased, 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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$239,229,571	\$234,704,552	\$(4,525,019)	\$(309,491)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$(3,591,593)	For FY 2018-19 biennium federal WIOA funds in Strategy A.1.4 will be used for the Texas Veterans' Leadership Program.
			\$(623,935)	WIOA Transition funding no longer available for expenditure during FY 2018-19 biennium.
			<b>\$(4,525,019)</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:  
 STRATEGY: 2 Workforce Innovation and Opportunity Act (WIOA) Youth Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
4000	GRANTS	\$49,423,381	\$44,105,640	\$46,677,637	\$46,677,637	\$46,677,637
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,423,381</b>	<b>\$44,105,640</b>	<b>\$46,677,637</b>	<b>\$46,677,637</b>	<b>\$46,677,637</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	17.259.000 Wrkfce Invest.ActYouth	\$49,423,381	\$44,105,640	\$46,677,637	\$46,677,637	\$46,677,637
CFDA Subtotal, Fund	5026	\$49,423,381	\$44,105,640	\$46,677,637	\$46,677,637	\$46,677,637
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$49,423,381</b>	<b>\$44,105,640</b>	<b>\$46,677,637</b>	<b>\$46,677,637</b>	<b>\$46,677,637</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$46,677,637</b>	<b>\$46,677,637</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$49,423,381</b>	<b>\$44,105,640</b>	<b>\$46,677,637</b>	<b>\$46,677,637</b>	<b>\$46,677,637</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:  
 STRATEGY: 2 Workforce Innovation and Opportunity Act (WIOA) Youth Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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  
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:  
 STRATEGY: 2 Workforce Innovation and Opportunity Act (WIOA) Youth Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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WIOA became effective July 1, 2015, and final regulations have been promulgated. While authorization levels for the Youth Activities program increase, 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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$90,783,277	\$93,355,274	\$2,571,997	\$2,571,997	Assumes that the WIOA Youth allotment for Texas will return to federal program year 2015 level during FY 2017-FY 2019.
			<b>\$2,571,997</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Participants Served - Choices	31,471.00	29,382.00	29,215.00	29,514.00	29,968.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost per Participant Served - Choices	2,769.99	2,981.77	2,916.99	2,836.72	2,793.75
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,011,253	\$944,902	\$1,224,736	\$1,224,770	\$1,224,727
1002	OTHER PERSONNEL COSTS	\$74,425	\$61,036	\$47,775	\$47,769	\$47,766
2001	PROFESSIONAL FEES AND SERVICES	\$663,009	\$696,967	\$583,331	\$838,828	\$536,798
2002	FUELS AND LUBRICANTS	\$339	\$150	\$923	\$925	\$925
2003	CONSUMABLE SUPPLIES	\$9,078	\$10,443	\$12,956	\$12,943	\$12,939
2004	UTILITIES	\$47,697	\$48,307	\$52,192	\$60,499	\$44,203
2005	TRAVEL	\$8,147	\$15,979	\$36,445	\$36,445	\$36,444
2006	RENT - BUILDING	\$13,672	\$18,324	\$7,017	\$7,175	\$7,753
2007	RENT - MACHINE AND OTHER	\$25,098	\$28,278	\$60,493	\$60,426	\$60,413
2009	OTHER OPERATING EXPENSE	\$345,149	\$354,321	\$347,383	\$450,920	\$288,275
4000	GRANTS	\$89,852,779	\$87,610,308	\$85,219,886	\$83,722,971	\$83,722,971
5000	CAPITAL EXPENDITURES	\$4,925	\$32,381	\$6,050	\$14,558	\$0

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$92,055,571</b>	<b>\$89,821,396</b>	<b>\$87,599,187</b>	<b>\$86,478,229</b>	<b>\$85,983,214</b>
<b>Method of Financing:</b>						
759	GR MOE For TANF	\$6,829,352	\$8,829,352	\$8,829,352	\$8,829,352	\$8,829,352
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,829,352</b>	<b>\$8,829,352</b>	<b>\$8,829,352</b>	<b>\$8,829,352</b>	<b>\$8,829,352</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	\$82,891,991	\$78,537,044	\$78,769,835	\$77,648,877	\$77,153,862
CFDA Subtotal, Fund	5026	\$82,891,991	\$78,537,044	\$78,769,835	\$77,648,877	\$77,153,862
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$82,891,991</b>	<b>\$78,537,044</b>	<b>\$78,769,835</b>	<b>\$77,648,877</b>	<b>\$77,153,862</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$2,334,228	\$2,455,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,334,228</b>	<b>\$2,455,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$86,478,229	\$85,983,214
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$92,055,571	\$89,821,396	\$87,599,187	\$86,478,229	\$85,983,214
<b>FULL TIME EQUIVALENT POSITIONS:</b>		17.0	16.1	19.7	19.7	19.7
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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. Federal legislative TANF reauthorization initiatives could lead to a change of focus in this program, although it is unclear at this time whether such initiatives will be adopted.

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.

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$177,420,583	\$172,461,443	\$(4,959,140)	\$(2,504,140)	TANF Choices share of Work in Texas Replacement capital project in Strategy A.1.4.
			\$(2,455,000)	Assumes that the TWC interagency contract with the Office of the Attorney General of Texas for Non-Custodial Parents project will not continue beyond FY 2016.
			<b>\$(4,959,140)</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 9:14:29AM

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$20,692,529	\$20,755,509	\$22,028,083	\$22,046,105	\$22,046,034
1002	OTHER PERSONNEL COSTS	\$1,651,091	\$1,302,155	\$1,209,980	\$1,209,972	\$1,209,968
2001	PROFESSIONAL FEES AND SERVICES	\$4,627,696	\$5,951,484	\$4,660,998	\$20,013,563	\$4,659,407
2002	FUELS AND LUBRICANTS	\$523	\$234	\$1,799	\$1,803	\$1,801
2003	CONSUMABLE SUPPLIES	\$22,953	\$26,895	\$26,050	\$26,032	\$26,025
2004	UTILITIES	\$81,128	\$79,289	\$112,264	\$125,997	\$99,058
2005	TRAVEL	\$249,714	\$192,271	\$279,836	\$279,834	\$279,833
2006	RENT - BUILDING	\$22,919	\$31,354	\$20,946	\$21,253	\$22,376
2007	RENT - MACHINE AND OTHER	\$121,346	\$115,382	\$280,205	\$276,610	\$280,104
2009	OTHER OPERATING EXPENSE	\$2,269,785	\$1,860,887	\$2,172,333	\$2,536,709	\$2,046,704
3001	CLIENT SERVICES	\$0	\$8,400	\$8,400	\$8,400	\$8,400
4000	GRANTS	\$19,612,251	\$18,724,553	\$18,567,452	\$16,260,199	\$16,260,199
5000	CAPITAL EXPENDITURES	\$27,643	\$232,054	\$76,317	\$212,941	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,379,578</b>	<b>\$49,280,467</b>	<b>\$49,444,663</b>	<b>\$63,019,418</b>	<b>\$46,939,909</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,147,420	\$6,551,729	\$6,538,833	\$5,918,842	\$5,922,350

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,147,420</b>	<b>\$6,551,729</b>	<b>\$6,538,833</b>	<b>\$5,918,842</b>	<b>\$5,922,350</b>
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$501,722	\$414,246	\$473,057	\$91,305	\$69,680
5128	Employment/Trng Investment Assmnt	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,001,722</b>	<b>\$1,914,246</b>	<b>\$1,973,057</b>	<b>\$91,305</b>	<b>\$69,680</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
17.207.000	Employment Service	\$37,750,750	\$36,325,227	\$36,183,491	\$48,896,143	\$34,716,113
17.225.000	Unemployment Insurance	\$1,071	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$28,191	\$0	\$0	\$1,548,098	\$1,465,897
17.259.000	Wrkfce Invest.ActYouth	\$17,440	\$22,228	\$0	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants	\$423,009	\$56,177	\$0	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$1,290	\$3,210	\$0	\$0	\$0
17.280.000	WIA Dislocated Worker Ntl Reserve	\$88,285	\$5,208	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$2,498,486	\$4,036,142	\$4,334,342	\$6,150,586	\$4,351,564
CFDA Subtotal, Fund	5026	\$40,808,522	\$40,448,192	\$40,517,833	\$56,594,827	\$40,533,574
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$40,808,522</b>	<b>\$40,448,192</b>	<b>\$40,517,833</b>	<b>\$56,594,827</b>	<b>\$40,533,574</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$239,519	\$227,653	\$246,989	\$246,494	\$246,355
777	Interagency Contracts	\$182,395	\$138,647	\$167,951	\$167,950	\$167,950
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$421,914</b>	<b>\$366,300</b>	<b>\$414,940</b>	<b>\$414,444</b>	<b>\$414,305</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$63,019,418</b>	<b>\$46,939,909</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$49,379,578</b>	<b>\$49,280,467</b>	<b>\$49,444,663</b>	<b>\$63,019,418</b>	<b>\$46,939,909</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>575.4</b>	<b>568.5</b>	<b>601.5</b>	<b>601.5</b>	<b>601.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$98,725,130	\$109,959,327	\$11,234,197	\$(1,975,688)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$(3,000,000)	General Revenue and General Revenue-Dedicated baseline reduction achieved through striking current appropriations Rider 33 Workforce Employment and Training Activities, for the FY 2018-19 biennium.
			\$15,000,000	Strategy A.1.4 Employment Services share of Work in Texas Replacement capital project.
			\$1,209,885	Federal fund increases to generally offset General Revenue reductions.
			<b>\$11,234,197</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Participants Served - SNAP E&T	42,857.00	45,993.00	41,794.00	34,322.00	33,963.00
<b>Efficiency Measures:</b>						
1	Average Cost per Participant Served - SNAP E&T	503.55	472.36	504.00	504.00	504.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$448,287	\$454,427	\$424,977	\$426,435	\$426,425
1002	OTHER PERSONNEL COSTS	\$30,659	\$27,326	\$17,945	\$17,943	\$17,943
2001	PROFESSIONAL FEES AND SERVICES	\$147,681	\$157,501	\$138,781	\$227,307	\$120,404
2002	FUELS AND LUBRICANTS	\$108	\$52	\$320	\$322	\$322
2003	CONSUMABLE SUPPLIES	\$2,760	\$3,400	\$3,578	\$3,574	\$3,574
2004	UTILITIES	\$17,405	\$18,595	\$17,699	\$20,359	\$15,143
2005	TRAVEL	\$7,124	\$8,327	\$10,382	\$10,382	\$10,382
2006	RENT - BUILDING	\$1,902	\$4,570	\$1,226	\$1,282	\$1,484
2007	RENT - MACHINE AND OTHER	\$8,307	\$9,631	\$17,811	\$17,793	\$17,791
2009	OTHER OPERATING EXPENSE	\$128,006	\$115,302	\$87,512	\$127,190	\$72,213
4000	GRANTS	\$23,335,608	\$21,725,451	\$21,064,088	\$17,298,355	\$17,117,216
5000	CAPITAL EXPENDITURES	\$1,746	\$9,788	\$2,109	\$5,069	\$0

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,129,593</b>	<b>\$22,534,370</b>	<b>\$21,786,428</b>	<b>\$18,156,011</b>	<b>\$17,802,897</b>
<b>Method of Financing:</b>						
8014	GR Match Food Stamp Adm	\$4,210,108	\$4,199,422	\$4,136,106	\$4,229,331	\$4,138,778
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,210,108</b>	<b>\$4,199,422</b>	<b>\$4,136,106</b>	<b>\$4,229,331</b>	<b>\$4,138,778</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$19,919,485	\$18,334,948	\$17,650,322	\$13,926,680	\$13,664,119
CFDA Subtotal, Fund	5026	\$19,919,485	\$18,334,948	\$17,650,322	\$13,926,680	\$13,664,119
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,919,485</b>	<b>\$18,334,948</b>	<b>\$17,650,322</b>	<b>\$13,926,680</b>	<b>\$13,664,119</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,156,011</b>	<b>\$17,802,897</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$24,129,593</b>	<b>\$22,534,370</b>	<b>\$21,786,428</b>	<b>\$18,156,011</b>	<b>\$17,802,897</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.4</b>	<b>7.3</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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-vocational 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  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$44,320,798	\$35,958,908	\$(8,361,890)	\$(8,361,890)	SNAP grant to provide work opportunities to 18-to-50 year-old able-bodied SNAP recipients without dependents (ABAWDs) is estimated to decline during FY 2018-19.
			<b>\$(8,361,890)</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,561,775	\$1,452,089	\$1,944,225	\$1,950,359	\$1,950,321
1002	OTHER PERSONNEL COSTS	\$100,473	\$80,959	\$75,164	\$75,157	\$75,155
2001	PROFESSIONAL FEES AND SERVICES	\$249,714	\$244,872	\$238,762	\$328,677	\$219,972
2002	FUELS AND LUBRICANTS	\$175	\$47	\$933	\$936	\$935
2003	CONSUMABLE SUPPLIES	\$4,581	\$5,553	\$8,111	\$8,100	\$8,097
2004	UTILITIES	\$24,091	\$18,618	\$46,154	\$53,591	\$39,000
2005	TRAVEL	\$17,127	\$14,529	\$22,464	\$22,463	\$22,463
2006	RENT - BUILDING	\$9,340	\$11,105	\$1,901	\$2,064	\$2,655
2007	RENT - MACHINE AND OTHER	\$7,790	\$8,711	\$47,943	\$47,888	\$47,882
2009	OTHER OPERATING EXPENSE	\$187,785	\$131,922	\$210,178	\$314,567	\$151,364
3001	CLIENT SERVICES	\$39,894	\$75,000	\$75,000	\$75,000	\$75,000
4000	GRANTS	\$13,098,653	\$17,270,415	\$17,275,505	\$17,275,505	\$17,275,505
5000	CAPITAL EXPENDITURES	\$2,979	\$23,636	\$9,093	\$23,199	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,304,377</b>	<b>\$19,337,456</b>	<b>\$19,955,433</b>	<b>\$20,177,506</b>	<b>\$19,868,349</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	17.245.000 Trade Adj Assist - Wrkrs	\$15,304,377	\$19,337,456	\$19,955,433	\$20,177,506	\$19,868,349

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	5026	\$15,304,377	\$19,337,456	\$19,955,433	\$20,177,506	\$19,868,349
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,304,377</b>	<b>\$19,337,456</b>	<b>\$19,955,433</b>	<b>\$20,177,506</b>	<b>\$19,868,349</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$20,177,506</b>	<b>\$19,868,349</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,304,377</b>	<b>\$19,337,456</b>	<b>\$19,955,433</b>	<b>\$20,177,506</b>	<b>\$19,868,349</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.5</b>	<b>39.4</b>	<b>49.5</b>	<b>49.5</b>	<b>49.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$39,292,889	\$40,045,855	\$752,966	\$752,966	Anticipated staffing increase with available federal grant funds to provide increased TAA case management.
			<b>\$752,966</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,170	\$14,111	\$29,443	\$29,464	\$29,464
1002	OTHER PERSONNEL COSTS	\$575	\$151	\$1,677	\$1,677	\$1,677
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$128	\$89	\$209	\$0
2003	CONSUMABLE SUPPLIES	\$26	\$24	\$44	\$44	\$44
2004	UTILITIES	\$0	\$0	\$148	\$148	\$148
2005	TRAVEL	\$39	\$222	\$1,055	\$1,055	\$1,055
2006	RENT - BUILDING	\$129	\$43	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$111	\$55	\$9,714	\$11,186	\$11,003
4000	GRANTS	\$4,753,413	\$4,768,541	\$4,774,257	\$4,774,257	\$4,774,257
5000	CAPITAL EXPENDITURES	\$0	\$0	\$122	\$351	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,765,463</b>	<b>\$4,783,275</b>	<b>\$4,816,549</b>	<b>\$4,818,391</b>	<b>\$4,817,648</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,335	\$13,787	\$13,673	\$13,767	\$13,693
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,335</b>	<b>\$13,787</b>	<b>\$13,673</b>	<b>\$13,767</b>	<b>\$13,693</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	17.235.000 Sr Community Svc Empl Prg	\$4,763,128	\$4,769,488	\$4,802,876	\$4,804,624	\$4,803,955
CFDA Subtotal, Fund	5026	\$4,763,128	\$4,769,488	\$4,802,876	\$4,804,624	\$4,803,955
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,763,128</b>	<b>\$4,769,488</b>	<b>\$4,802,876</b>	<b>\$4,804,624</b>	<b>\$4,803,955</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,818,391</b>	<b>\$4,817,648</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,765,463</b>	<b>\$4,783,275</b>	<b>\$4,816,549</b>	<b>\$4,818,391</b>	<b>\$4,817,648</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**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  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,599,824	\$9,636,039	\$36,215	\$36,215	Variance not significant.
			<b>\$36,215</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Participants Served - Apprenticeship	4,648.00	7,065.00	6,827.00	6,111.00	6,111.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$43,608	\$75,007	\$208,754	\$119,578	\$119,574
1002	OTHER PERSONNEL COSTS	\$1,014	\$1,104	\$4,227	\$4,402	\$4,402
2001	PROFESSIONAL FEES AND SERVICES	\$477	\$82	\$10,683	\$11,020	\$7,376
2002	FUELS AND LUBRICANTS	\$0	\$0	\$47	\$90	\$90
2003	CONSUMABLE SUPPLIES	\$135	\$128	\$913	\$1,207	\$1,207
2004	UTILITIES	\$0	\$0	\$2,991	\$5,476	\$4,092
2005	TRAVEL	\$884	\$1,472	\$29,478	\$6,059	\$6,059
2006	RENT - BUILDING	\$345	\$173	\$65	\$139	\$196
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$2,358	\$4,468	\$4,468
2009	OTHER OPERATING EXPENSE	\$29,240	\$30,559	\$85,965	\$56,966	\$41,170
4000	GRANTS	\$2,837,451	\$4,107,577	\$7,648,151	\$4,265,627	\$4,265,628
5000	CAPITAL EXPENDITURES	\$60	\$0	\$510	\$2,529	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,913,214</b>	<b>\$4,216,102</b>	<b>\$7,994,142</b>	<b>\$4,477,561</b>	<b>\$4,454,262</b>

**Method of Financing:**

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$1,647,687	\$3,186,905	\$3,188,918	\$3,199,561	\$3,176,262
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,647,687</b>	<b>\$3,186,905</b>	<b>\$3,188,918</b>	<b>\$3,199,561</b>	<b>\$3,176,262</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
10.561.000	State Admin Match SNAP	\$126,470	\$128,000	\$128,000	\$128,000	\$128,000
17.278.000	WIA Dislocated Worker FormulaGrants	\$880,688	\$315,707	\$1,300,000	\$1,000,000	\$1,000,000
17.285.000	Apprenticeship USA Grants	\$0	\$0	\$3,227,224	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$258,369	\$585,490	\$150,000	\$150,000	\$150,000
CFDA Subtotal, Fund	5026	\$1,265,527	\$1,029,197	\$4,805,224	\$1,278,000	\$1,278,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,265,527</b>	<b>\$1,029,197</b>	<b>\$4,805,224</b>	<b>\$1,278,000</b>	<b>\$1,278,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,477,561</b>	<b>\$4,454,262</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$4,477,561</b>	<b>\$4,454,262</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.8</b>	<b>0.9</b>	<b>3.4</b>	<b>1.9</b>	<b>1.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,210,244	\$8,931,823	\$(3,278,421)	\$(3,278,421)	Anticipated new federal Apprenticeship USA State Accelerator and Expansion Grant in FY 2017.
			<b>\$(3,278,421)</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Participants Served - AEL	79,333.00	95,479.00	82,703.00	82,036.00	79,452.00
<b>Efficiency Measures:</b>						
1	Average Cost per Participant Served - AEL	763.18	715.53	909.99	894.05	923.13
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$997,925	\$1,076,649	\$1,209,769	\$1,205,940	\$1,205,921
1002	OTHER PERSONNEL COSTS	\$54,258	\$52,808	\$45,893	\$45,889	\$45,888
2001	PROFESSIONAL FEES AND SERVICES	\$326,362	\$340,124	\$358,775	\$274,009	\$146,714
2002	FUELS AND LUBRICANTS	\$135	\$84	\$228	\$229	\$229
2003	CONSUMABLE SUPPLIES	\$4,415	\$4,379	\$6,112	\$6,107	\$6,105
2004	UTILITIES	\$25,094	\$29,212	\$31,679	\$35,693	\$27,821
2005	TRAVEL	\$30,774	\$48,683	\$48,523	\$48,520	\$48,520
2006	RENT - BUILDING	\$8,237	\$10,253	\$1,335	\$1,374	\$1,517
2007	RENT - MACHINE AND OTHER	\$21,088	\$15,234	\$26,832	\$26,825	\$26,835
2009	OTHER OPERATING EXPENSE	\$295,296	\$327,181	\$308,335	\$336,170	\$284,250
4000	GRANTS	\$67,350,032	\$118,305,845	\$75,259,155	\$73,344,605	\$73,344,605
5000	CAPITAL EXPENDITURES	\$3,035	\$0	\$239	\$0	\$0

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$69,116,651</b>	<b>\$120,210,452</b>	<b>\$77,296,875</b>	<b>\$75,325,361</b>	<b>\$75,138,405</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,915,145	\$11,959,992	\$11,954,203	\$11,885,700	\$11,885,700
759	GR MOE For TANF	\$2,000,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,915,145</b>	<b>\$11,959,992</b>	<b>\$11,954,203</b>	<b>\$11,885,700</b>	<b>\$11,885,700</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	84.002.000 Adult Education_State Gra	\$51,401,506	\$102,450,460	\$59,542,672	\$57,639,661	\$57,452,705
	93.558.000 Temp AssistNeedy Families	\$3,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000
CFDA Subtotal, Fund	5026	\$55,201,506	\$108,250,460	\$65,342,672	\$63,439,661	\$63,252,705
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$55,201,506</b>	<b>\$108,250,460</b>	<b>\$65,342,672</b>	<b>\$63,439,661</b>	<b>\$63,252,705</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$75,325,361</b>	<b>\$75,138,405</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$69,116,651</b>	<b>\$120,210,452</b>	<b>\$77,296,875</b>	<b>\$75,325,361</b>	<b>\$75,138,405</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.6</b>	<b>18.8</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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 Riders No. 31 and 32.

Note: State General Revenue matching funds appropriated for the Adult Education and Literacy (AEL) program are subsumed in total General Revenue appropriations, rather than noted as a distinct Method of Financing, as in most other cases.

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$197,507,327	\$150,463,766	\$(47,043,561)	\$(142,795)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$(46,900,766)	One-time adjustment to align federal program year with state fiscal year in FY 2016.
			<b>\$(47,043,561)</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Participants Served - VR	0.00	0.00	71,738.00	70,501.00	71,028.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost per Participant Served - VR	0.00	0.00	3,265.00	3,265.00	3,265.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$91,160,638	\$91,226,345	\$91,240,138
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$4,639,059	\$4,638,945	\$4,638,945
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,633,925	\$7,948,185	\$6,882,367	\$4,467,431
2002	FUELS AND LUBRICANTS	\$0	\$0	\$13,342	\$13,345	\$13,345
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$187,910	\$188,015	\$188,011
2004	UTILITIES	\$0	\$0	\$1,301,099	\$1,360,932	\$1,244,070
2005	TRAVEL	\$0	\$0	\$4,658,306	\$4,659,255	\$4,659,250
2006	RENT - BUILDING	\$0	\$0	\$6,196,822	\$6,197,037	\$6,197,823
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$26,688	\$26,720	\$26,741
2009	OTHER OPERATING EXPENSE	\$0	\$527,549	\$12,340,780	\$11,004,263	\$7,543,717
3001	CLIENT SERVICES	\$0	\$0	\$157,471,387	\$158,464,069	\$165,169,607
4000	GRANTS	\$0	\$0	\$10,751,368	\$10,751,370	\$10,751,367
5000	CAPITAL EXPENDITURES	\$0	\$0	\$82,549	\$62,157	\$55,272

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,161,474</b>	<b>\$296,778,133</b>	<b>\$295,474,820</b>	<b>\$296,195,717</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$477,035	\$477,035	\$477,035
8007	GR For Vocational Rehab	\$0	\$0	\$52,625,712	\$52,284,139	\$52,356,540
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$53,102,747</b>	<b>\$52,761,174</b>	<b>\$52,833,575</b>
<b>Method of Financing:</b>						
555	Federal Funds					
84.126.000	Rehabilitation Services_V	\$0	\$0	\$39,321,602	\$37,796,294	\$35,810,310
84.126.001	Voc Rehab Grants to States	\$0	\$0	\$177,814,052	\$179,734,714	\$182,369,193
84.177.000	REHABILITATION SERVICES I	\$0	\$0	\$1,981,544	\$1,982,465	\$1,982,465
84.187.000	Supported Employment Serv	\$0	\$0	\$1,977,165	\$1,977,165	\$1,977,165
93.630.000	Developmental Disabilities	\$0	\$0	\$225,000	\$225,000	\$225,000
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$0	\$20,784,481	\$20,807,661	\$20,807,662
CFDA Subtotal, Fund	555	\$0	\$0	\$242,103,844	\$242,523,299	\$243,171,795
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$242,103,844</b>	<b>\$242,523,299</b>	<b>\$243,171,795</b>
<b>Method of Financing:</b>						
493	Blind Endow Fund	\$0	\$0	\$22,682	\$22,682	\$22,682

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
666	Appropriated Receipts	\$0	\$0	\$333,820	\$0	\$0
777	Interagency Contracts	\$0	\$2,161,474	\$1,047,375	\$0	\$0
8052	Subrogation Receipts	\$0	\$0	\$167,665	\$167,665	\$167,665
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,161,474</b>	<b>\$1,571,542</b>	<b>\$190,347</b>	<b>\$190,347</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$295,474,820</b>	<b>\$296,195,717</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$2,161,474</b>	<b>\$296,778,133</b>	<b>\$295,474,820</b>	<b>\$296,195,717</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>1,809.7</b>	<b>1,809.7</b>	<b>1,809.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Citation: Title 4, Subtitle C, Chapters 351 and 352, Texas Labor Code; Rehabilitation Act of 1973, as amended (29 U.S.C.701 et seq.); 34 CFR Part 361.

Pursuant to enactment of S.B. 208, 84th Texas Legislature, the vocational rehabilitation program was transferred to the Texas Workforce Commission, effective September 1, 2016 (fiscal year 2017). The vocational rehabilitation program assists disabled Texans in achieving competitive employment through individualized services and job placement assistance.

The program partners with businesses to help workers with disabilities keep their jobs and cultivate new employment opportunities for VR consumers. VR counselors provide services to blind and visually-impaired consumers, along with individuals with all other disabilities. VR counselors also work with public school personnel on campuses across the state to provide pre-employment transition services to help to move students with disabilities from secondary school to postsecondary education and competitive, integrated employment, as they leave school and enter the workforce.

Various Vocational Rehabilitation program support elements are also included in Strategy A.2.1., including the Independent Living Services for Older Individuals Who Are Blind (IL- Blind) program, which includes 14 FTEs transferring to TWC. Also included in this strategy is the operation of the Criss Cole Rehabilitation Center, a residential and vocational rehabilitation training facility working in partnership with consumers to help them achieve their employment and independent living goals.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As the population of Texas continues to grow, the number of people with disabilities needing VR services also increases.

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.

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**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$298,939,607	\$591,670,537	\$292,730,930	\$292,730,930	Biennial change related to FY 2016 and FY 2017 reflecting only one year of funding in FY 2017.
			<b>\$292,730,930</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 2 Provide Employment in Food Service Industry for Persons who are Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Individ. Employed by BET Businesses (Managers and Employees)	0.00	0.00	1,500.00	1,520.00	1,540.00
2	Number of Businesses Operated by Blind Managers	0.00	0.00	118.00	120.00	122.00
<b>Explanatory/Input Measures:</b>						
1	Number of Facilities Supported and Monitored by BET Staff	0.00	0.00	850.00	850.00	850.00
KEY 2	# of Blind & Disabled Individuals Employed by BET Facility Managers	0.00	0.00	135.00	138.00	141.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$1,103,795	\$1,104,644	\$1,104,644
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$64,424	\$64,422	\$64,422
2002	FUELS AND LUBRICANTS	\$0	\$0	\$13,250	\$13,250	\$13,250
2004	UTILITIES	\$0	\$0	\$1,303	\$1,303	\$1,303
2006	RENT - BUILDING	\$0	\$0	\$50,634	\$50,634	\$50,634
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$1,200,325	\$1,200,325	\$1,200,325
5000	CAPITAL EXPENDITURES	\$0	\$0	\$55,776	\$55,776	\$55,776
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,489,507</b>	<b>\$2,490,354</b>	<b>\$2,490,354</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 2 Provide Employment in Food Service Industry for Persons who are Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
492	Business Ent Prog Acct	\$0	\$0	\$686,214	\$686,214	\$686,214
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$686,214</b>	<b>\$686,214</b>	<b>\$686,214</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$0	\$0	\$876,238	\$877,085	\$877,085
CFDA Subtotal, Fund	555	\$0	\$0	\$876,238	\$877,085	\$877,085
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$876,238</b>	<b>\$877,085</b>	<b>\$877,085</b>
<b>Method of Financing:</b>						
8084	Appropriated Receipts For VR	\$0	\$0	\$927,055	\$927,055	\$927,055
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$927,055</b>	<b>\$927,055</b>	<b>\$927,055</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,490,354</b>	<b>\$2,490,354</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$2,489,507</b>	<b>\$2,490,354</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 2 Provide Employment in Food Service Industry for Persons who are Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Citation: Title 4, Subtitle C, Chapter 355, Texas Labor Code; United States Code, Title 20, Chapter 6A, Sec. 107, Randolph-Sheppard Act, as amended.

Pursuant to enactment of Senate Bill 208, 84th Texas Legislature, in 2015, the Business Enterprises of Texas (BET) program was transferred to the Texas Workforce Commission, effective September 1, 2016 (fiscal year 2017). The BET program provides training and employment opportunities for Texans who are legally blind to manage food service and vending businesses on state, federal, and private partnerships throughout Texas. BET recruits, trains, licenses, and places individuals who are blind as operators of these businesses. The program promotes the health, responsibility, and self-sufficiency of individuals and families and supports people completing vocational rehabilitation services by providing them with job opportunities. BET is an integral component of the Vocational Rehabilitation Strategy A.2.1. Managers in the program operate as sole proprietors and rely on profits produced by their businesses for personal income. They also pay their employees and buy re-sale products.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

BET operates approximately 115 businesses, including cafeterias, snack bars, convenience stores, and vending services. The facilities in the program produce more than \$10 million per year in earnings for managers who are blind or visually impaired operating the businesses. Managers in the program produce more than \$1.5 million annually in sales tax revenues and purchase more than \$10 million annually in goods from businesses operating in Texas. BET managers employ more than 1,500 Texans in facilities across the state.

The BET program continues to receive a steady number of applications for the program, which in turn drives the need to increase the number of new food services facilities. Outreach efforts and adherence to the federal and state given to the blind in business enterprises also influence the availability of established and new opportunities. Efforts continue to explore non-traditional methods to offer services on the public and private properties while maintaining a presence in established locations. In addition, as existing BET facilities continue to operate, the need grows to replace aging equipment.

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 2 Provide Employment in Food Service Industry for Persons who are Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,489,507	\$4,980,708	\$2,491,201	\$2,491,201	Biennial change related to FY 2016 and FY 2017 reflecting only one year of funding in FY 2017.
			<b>\$2,491,201</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 3 Admin Trust Funds for Retirement & Benefits Est. & Nontransferable Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$0	\$0	\$404,212	\$404,212	\$404,212
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$404,212</b>	<b>\$404,212</b>	<b>\$404,212</b>
<b>Method of Financing:</b>						
5043	Busin Ent Pgm Trust Funds	\$0	\$0	\$404,212	\$404,212	\$404,212
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$404,212</b>	<b>\$404,212</b>	<b>\$404,212</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$404,212</b>	<b>\$404,212</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$404,212</b>	<b>\$404,212</b>	<b>\$404,212</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>			
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 3 Admin Trust Funds for Retirement & Benefits Est. & Nontransferable Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Citation: Title 4, Subtitle C, Chapter 355, Texas Labor Code; United States Code, Title 20, Chapter 6A, Sec. 107, Randolph-Sheppard Act, as amended.

Pursuant to enactment of Senate Bill 208, 84th Texas Legislature, in 2015, the Business Enterprises of Texas (BET) program was transferred to the Texas Workforce Commission, effective September 1, 2016 (fiscal year 2017). The purpose of this strategy is to establish and maintain a retirement and benefit plan for legally-blind licensed managers as authorized in Title 4, Subtitle C, Chapter 355, Texas Labor Code and as defined in United States Code, Title 20, Chapter 6A, Sec. 107, Randolph-Sheppard Act, as amended. This strategy directly relates to strategies D.1.1. Vocational Rehabilitation and D.1.2. Business Enterprises of Texas (BET), which promote individual responsibility and self-sufficiency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The BET Trust Fund is specifically dedicated for a defined benefit retirement plan for legally-blind individuals who operate vending facilities under the BET program. The BET Trust Fund is funded solely by revenues generated from vending machines located on federal property.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$404,212	\$808,424	\$404,212	\$404,212	Biennial change related to FY 2016 and FY 2017 reflecting only one year of funding in FY 2017.
			<b>\$404,212</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 3 Business Services  
 STRATEGY: 1 Skills Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Contracted Number of Skills Development Trainees	12,870.00	12,339.00	12,473.00	12,087.00	12,087.00
<b>Efficiency Measures:</b>						
KEY 1	Contracted Average Cost per Skills Development Trainee	1,644.51	1,997.68	1,800.00	1,800.00	1,800.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,355,952	\$1,580,325	\$1,507,318	\$1,507,318	\$1,507,318
1002	OTHER PERSONNEL COSTS	\$58,841	\$63,984	\$82,231	\$82,231	\$82,231
2001	PROFESSIONAL FEES AND SERVICES	\$91,737	\$99,950	\$111,512	\$95,997	\$37,243
2002	FUELS AND LUBRICANTS	\$178	\$104	\$106	\$106	\$106
2003	CONSUMABLE SUPPLIES	\$5,202	\$7,962	\$3,819	\$3,819	\$3,819
2004	UTILITIES	\$32,852	\$38,837	\$14,799	\$14,798	\$14,799
2005	TRAVEL	\$88,809	\$85,777	\$108,384	\$108,384	\$108,384
2006	RENT - BUILDING	\$23,003	\$24,598	\$2,635	\$2,635	\$2,635
2007	RENT - MACHINE AND OTHER	\$14,848	\$19,898	\$2,533	\$2,589	\$2,620
2009	OTHER OPERATING EXPENSE	\$292,657	\$269,680	\$179,934	\$124,062	\$124,223
4000	GRANTS	\$22,116,849	\$27,133,594	\$27,565,006	\$26,677,358	\$26,677,359
5000	CAPITAL EXPENDITURES	\$3,315	\$17,798	\$0	\$0	\$0

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 3 Business Services  
 STRATEGY: 1 Skills Development

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,084,243</b>	<b>\$29,342,507</b>	<b>\$29,578,277</b>	<b>\$28,619,297</b>	<b>\$28,560,737</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$24,084,243	\$29,342,507	\$29,578,277	\$28,619,297	\$28,560,737
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,084,243</b>	<b>\$29,342,507</b>	<b>\$29,578,277</b>	<b>\$28,619,297</b>	<b>\$28,560,737</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,619,297</b>	<b>\$28,560,737</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$24,084,243</b>	<b>\$29,342,507</b>	<b>\$29,578,277</b>	<b>\$28,619,297</b>	<b>\$28,560,737</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.1</b>	<b>26.3</b>	<b>25.9</b>	<b>25.9</b>	<b>25.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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  
 OBJECTIVE: 3 Business Services  
 STRATEGY: 1 Skills Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$58,920,784	\$57,180,034	\$(1,740,750)	\$(1,740,750)	General Revenue and General Revenue-Dedicated baseline reduction, resulting in the corresponding reduction of approximately 500 Skills Development trainees per year.
			<u>\$(1,740,750)</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 3 Business Services  
 STRATEGY: 2 Self Sufficiency

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Contracted Number of Self-Sufficiency Trainees	1,556.00	352.00	1,179.00	1,180.00	1,180.00
<b>Efficiency Measures:</b>						
KEY 1	Contracted Average Cost per Self-Sufficiency Trainee	1,306.83	2,085.66	2,100.00	2,100.00	2,100.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$82,480	\$43,738	\$51,713	\$51,713	\$51,713
1002	OTHER PERSONNEL COSTS	\$3,373	\$1,215	\$2,531	\$2,531	\$2,531
2001	PROFESSIONAL FEES AND SERVICES	\$998	\$0	\$249	\$498	\$89
2003	CONSUMABLE SUPPLIES	\$98	\$68	\$76	\$76	\$76
2004	UTILITIES	\$158	\$159	\$715	\$715	\$715
2005	TRAVEL	\$1,104	\$1,356	\$1,078	\$1,078	\$1,078
2006	RENT - BUILDING	\$989	\$774	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,279	\$2,568	\$2,885	\$2,862	\$2,538
4000	GRANTS	\$2,002,087	\$1,950,543	\$2,475,180	\$2,478,346	\$2,478,345
5000	CAPITAL EXPENDITURES	\$132	\$0	\$215	\$616	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,093,698</b>	<b>\$2,000,421</b>	<b>\$2,534,642</b>	<b>\$2,538,435</b>	<b>\$2,537,085</b>

**Method of Financing:**

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 3 Business Services  
 STRATEGY: 2 Self Sufficiency

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	\$2,093,698	\$2,000,421	\$2,534,642	\$2,538,435	\$2,537,085
CFDA Subtotal, Fund	5026	\$2,093,698	\$2,000,421	\$2,534,642	\$2,538,435	\$2,537,085
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,093,698</b>	<b>\$2,000,421</b>	<b>\$2,534,642</b>	<b>\$2,538,435</b>	<b>\$2,537,085</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,538,435</b>	<b>\$2,537,085</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,093,698</b>	<b>\$2,000,421</b>	<b>\$2,534,642</b>	<b>\$2,538,435</b>	<b>\$2,537,085</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.4</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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  
 OBJECTIVE: 3 Business Services Service Categories:  
 STRATEGY: 2 Self Sufficiency Service: 14    Income: A.1    Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,535,063	\$5,075,520	\$540,457	\$540,457	FY 2016 grant expenditures lower than expected.
			<b>\$540,457</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,461,695	\$2,674,956	\$2,672,551	\$2,668,150	\$2,668,104
1002	OTHER PERSONNEL COSTS	\$186,103	\$121,677	\$136,582	\$136,577	\$136,576
2001	PROFESSIONAL FEES AND SERVICES	\$406,166	\$1,344,903	\$118,676	\$149,173	\$101,272
2002	FUELS AND LUBRICANTS	\$330	\$160	\$1,122	\$1,125	\$1,125
2003	CONSUMABLE SUPPLIES	\$19,556	\$15,767	\$22,516	\$22,502	\$22,497
2004	UTILITIES	\$59,741	\$63,427	\$106,883	\$115,630	\$98,471
2005	TRAVEL	\$49,746	\$38,393	\$49,444	\$49,440	\$49,440
2006	RENT - BUILDING	\$22,606	\$26,124	\$3,719	\$3,912	\$4,617
2007	RENT - MACHINE AND OTHER	\$23,374	\$26,838	\$59,872	\$59,799	\$59,797
2009	OTHER OPERATING EXPENSE	\$616,154	\$607,330	\$839,577	\$856,782	\$666,095
4000	GRANTS	\$0	\$206,191	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,919	\$35,513	\$12,192	\$31,513	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,856,390</b>	<b>\$5,161,279</b>	<b>\$4,023,134</b>	<b>\$4,094,603</b>	<b>\$3,807,994</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$64,894	\$142,770	\$146,714	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$64,894</b>	<b>\$142,770</b>	<b>\$146,714</b>	<b>\$0</b>	<b>\$0</b>

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	17.002.000 Labor Force Statistics	\$2,188,051	\$2,290,278	\$2,365,779	\$2,570,365	\$2,385,304
	17.207.000 Employment Service	\$1,527,920	\$2,481,628	\$1,358,253	\$1,371,954	\$1,270,416
	17.261.000 Empl Pilots/Demos/ Research Proj	\$0	\$206,191	\$0	\$0	\$0
CFDA Subtotal, Fund	5026	\$3,715,971	\$4,978,097	\$3,724,032	\$3,942,319	\$3,655,720
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,715,971</b>	<b>\$4,978,097</b>	<b>\$3,724,032</b>	<b>\$3,942,319</b>	<b>\$3,655,720</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$75,525	\$40,412	\$152,388	\$152,284	\$152,274
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$75,525</b>	<b>\$40,412</b>	<b>\$152,388</b>	<b>\$152,284</b>	<b>\$152,274</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,094,603</b>	<b>\$3,807,994</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,856,390</b>	<b>\$5,161,279</b>	<b>\$4,023,134</b>	<b>\$4,094,603</b>	<b>\$3,807,994</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>49.3</b>	<b>53.8</b>	<b>52.6</b>	<b>52.6</b>	<b>52.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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  
 OBJECTIVE: 3 Business Services Service Categories:  
 STRATEGY: 3 Labor Market and Career Information Service: 14    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Effective workforce development decisions require an in-depth understanding of labor market dynamics. In turn, this drives a need for more and better structured labor market information.

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. This, in turn, would create a resources challenge for needed information infrastructure.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,184,413	\$7,902,597	\$(1,281,816)	\$(289,484)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$(992,332)	Completion of capital projects in FY 2016 and FY 2017.
			<b>\$(1,281,816)</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$496,129	\$452,590	\$472,246	\$472,221	\$472,212
1002	OTHER PERSONNEL COSTS	\$45,459	\$40,717	\$40,075	\$40,074	\$40,074
2001	PROFESSIONAL FEES AND SERVICES	\$42,183	\$42,911	\$38,694	\$44,286	\$36,791
2002	FUELS AND LUBRICANTS	\$74	\$34	\$199	\$200	\$199
2003	CONSUMABLE SUPPLIES	\$3,556	\$3,524	\$3,879	\$3,877	\$3,877
2004	UTILITIES	\$13,082	\$13,324	\$14,288	\$15,851	\$12,785
2005	TRAVEL	\$1,093	\$659	\$1,636	\$1,636	\$1,636
2006	RENT - BUILDING	\$7,789	\$7,004	\$275	\$308	\$434
2007	RENT - MACHINE AND OTHER	\$5,179	\$6,366	\$9,958	\$9,967	\$9,976
2009	OTHER OPERATING EXPENSE	\$108,306	\$73,958	\$119,684	\$139,323	\$104,385
5000	CAPITAL EXPENDITURES	\$1,179	\$6,496	\$2,173	\$5,618	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$724,029</b>	<b>\$647,583</b>	<b>\$703,107</b>	<b>\$733,361</b>	<b>\$682,369</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	17.271.000 Work Opportunity Tax Credit Program	\$724,029	\$647,583	\$703,107	\$733,361	\$682,369
CFDA Subtotal, Fund	5026	\$724,029	\$647,583	\$703,107	\$733,361	\$682,369

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$724,029</b>	<b>\$647,583</b>	<b>\$703,107</b>	<b>\$733,361</b>	<b>\$682,369</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$733,361</b>	<b>\$682,369</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$724,029</b>	<b>\$647,583</b>	<b>\$703,107</b>	<b>\$733,361</b>	<b>\$682,369</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.5</b>	<b>11.1</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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  
 OBJECTIVE: 3 Business Services Service Categories:  
 STRATEGY: 4 Work Opportunity Tax Credit Certification Service: 14    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,350,690	\$1,415,730	\$65,040	\$65,040	Variance not significant.
			<b>\$65,040</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 3 Business Services  
 STRATEGY: 5 Foreign Labor Certification

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$334,616	\$391,895	\$477,992	\$477,966	\$477,958
1002	OTHER PERSONNEL COSTS	\$23,426	\$21,787	\$25,611	\$24,379	\$24,378
2001	PROFESSIONAL FEES AND SERVICES	\$36,861	\$43,323	\$32,999	\$38,699	\$30,790
2002	FUELS AND LUBRICANTS	\$45	\$22	\$201	\$201	\$201
2003	CONSUMABLE SUPPLIES	\$2,229	\$2,097	\$4,499	\$4,497	\$4,496
2004	UTILITIES	\$7,974	\$8,752	\$13,177	\$14,752	\$11,661
2005	TRAVEL	\$23,965	\$20,941	\$12,123	\$12,122	\$12,122
2006	RENT - BUILDING	\$5,010	\$4,276	\$1,747	\$1,782	\$1,909
2007	RENT - MACHINE AND OTHER	\$2,556	\$3,568	\$10,027	\$10,026	\$10,030
2009	OTHER OPERATING EXPENSE	\$42,537	\$47,396	\$56,121	\$77,139	\$41,833
4000	GRANTS	\$6,753	\$7,143	\$6,796	\$6,796	\$6,796
5000	CAPITAL EXPENDITURES	\$735	\$6,969	\$2,200	\$5,686	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$486,707</b>	<b>\$558,169</b>	<b>\$643,493</b>	<b>\$674,045</b>	<b>\$622,174</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	17.273.000 Temp Labor Cert for Foreign Workers	\$486,707	\$558,169	\$643,493	\$674,045	\$622,174

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	5026	\$486,707	\$558,169	\$643,493	\$674,045	\$622,174
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$486,707</b>	<b>\$558,169</b>	<b>\$643,493</b>	<b>\$674,045</b>	<b>\$622,174</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$674,045</b>	<b>\$622,174</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$486,707</b>	<b>\$558,169</b>	<b>\$643,493</b>	<b>\$674,045</b>	<b>\$622,174</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.3</b>	<b>7.7</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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  
 OBJECTIVE: 3 Business Services Service Categories:  
 STRATEGY: 5 Foreign Labor Certification Service: 17    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,201,662	\$1,296,219	\$94,557	\$94,557	Anticipated staffing increase with available federal grant funds to provide assistance to employers by supplementing the available skilled workforce.
			<b>\$94,557</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Average Number of Children Served Per Day, TANF Choices Services	4,671.00	5,817.00	13,722.00	13,934.00	13,934.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Child Per Day for Child Care, TANF Choices Services	23.31	23.22	23.76	23.77	23.77
<b>Objects of Expense:</b>						
4000	GRANTS	\$33,329,297	\$35,205,721	\$85,431,904	\$86,444,863	\$86,113,656
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,329,297</b>	<b>\$35,205,721</b>	<b>\$85,431,904</b>	<b>\$86,444,863</b>	<b>\$86,113,656</b>
<b>Method of Financing:</b>						
8006	GR For Child Care And Dev	\$11,176,775	\$12,124,175	\$29,451,038	\$30,529,506	\$30,412,535
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,176,775</b>	<b>\$12,124,175</b>	<b>\$29,451,038</b>	<b>\$30,529,506</b>	<b>\$30,412,535</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed 93.596.000 CC Mand & Match of CCDF	\$22,152,522	\$23,081,546	\$55,980,866	\$55,915,357	\$55,701,121
CFDA Subtotal, Fund	5026	\$22,152,522	\$23,081,546	\$55,980,866	\$55,915,357	\$55,701,121

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$22,152,522</b>	<b>\$23,081,546</b>	<b>\$55,980,866</b>	<b>\$55,915,357</b>	<b>\$55,701,121</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$86,444,863</b>	<b>\$86,113,656</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$33,329,297</b>	<b>\$35,205,721</b>	<b>\$85,431,904</b>	<b>\$86,444,863</b>	<b>\$86,113,656</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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; Child Care and Development Block Grant Act (CCDBG) of 2014; 45 CFR Part 98.

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.4.3. Child Care Administration.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

There is expected to be growth in TANF Choices Child Care due to provisions included in the Child Care and Development Block Grant (CCDBG) Act of 2014. One of the significant changes in this federal statute is a new provision which will take effect October 1, 2016, establishing a 12-month eligibility-determination period for CCDF-qualified families, regardless of changes in income (as long as income does not exceed the federal threshold of 85 percent of state median income) or temporary changes in participation in work, training, or education activities. Currently, TANF recipients receiving Choices child care receive fully-subsidized child care as long as they meet TANF Choices work participation requirements, which currently averages four months per family. With this new federal statutory change, TANF recipients could receive up to 12 months of fully-subsidized child care, which could increase expenditures for TANF Choices child care, and correspondingly reduce funds available for At-Risk child care.

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$120,637,625	\$172,558,519	\$51,920,894	\$51,920,894	Expected increase in the cost for the increased number of children provided TANF Choices child care due to changes in federal child care statute and regulations going into effect October 1, 2016.
			<b>\$51,920,894</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Avg No. of Children Served Per Day, Transitional and At Risk Services	95,623.00	96,552.00	95,060.00	90,560.00	90,560.00
<b>Efficiency Measures:</b>						
KEY 1	Avg. Cost Per Child Per Day Child Care, Trans. and At Risk Services	17.60	17.55	17.69	17.70	17.71
<b>Objects of Expense:</b>						
4000	GRANTS	\$482,961,691	\$489,402,382	\$503,402,618	\$460,134,194	\$458,748,935
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$482,961,691</b>	<b>\$489,402,382</b>	<b>\$503,402,618</b>	<b>\$460,134,194</b>	<b>\$458,748,935</b>
<b>Method of Financing:</b>						
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	\$31,387,042	\$30,439,642	\$13,112,779	\$12,034,311	\$12,151,282
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$59,132,183</b>	<b>\$58,184,783</b>	<b>\$40,857,920</b>	<b>\$39,779,452</b>	<b>\$39,896,423</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	93.575.000 ChildCareDevFnd Blk Grant	\$221,041,160	\$229,867,370	\$288,609,208	\$246,846,970	\$245,130,504
	93.596.000 CC Mand & Match of CCDF	\$199,817,666	\$198,372,174	\$170,956,490	\$170,528,772	\$170,743,008

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.667.000 Social Svcs Block Grants	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
CFDA Subtotal, Fund	5026	\$422,858,826	\$430,239,544	\$461,565,698	\$419,375,742	\$417,873,512
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$422,858,826</b>	<b>\$430,239,544</b>	<b>\$461,565,698</b>	<b>\$419,375,742</b>	<b>\$417,873,512</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$970,682	\$978,055	\$979,000	\$979,000	\$979,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$970,682</b>	<b>\$978,055</b>	<b>\$979,000</b>	<b>\$979,000</b>	<b>\$979,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$460,134,194</b>	<b>\$458,748,935</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$482,961,691</b>	<b>\$489,402,382</b>	<b>\$503,402,618</b>	<b>\$460,134,194</b>	<b>\$458,748,935</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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; Child Care and Development Block Grant (CCDBG) Act of 2014; 45 CFR Part 98.

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 2018-19 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.

**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.

As discussed in more detail in External/Internal Factors associated with Child Care Strategy A.4.1 TANF Choices Child Care, there is expected to be growth in TANF Choices Child Care in FY 2017 and the FY 2018-19 biennium due to provisions included in the Child Care and Development Block Grant (CCDBG) Act of 2014. One of the significant changes in this federal statute is a new provision which will take effect October 1, 2016, establishing a 12-month eligibility-determination period for CCDF-qualified families. As this new federal statutory change, may increase expenditures for TANF Choices Child Care, this could reduce funds available for At-Risk child care.

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$992,805,000	\$918,883,129	\$(73,921,871)	\$(51,920,894)	Expected decrease to the baseline level of the cost for At-Risk child care due to changes in federal child care statute and associated regulations, going into effect October 1, 2016.
			\$(22,000,977)	Expected additional decrease to the baseline level for At-Risk child care due to transition to increased levels of TANF Choices child care and requirements for continuity of care.
			<b>\$(73,921,871)</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,366,223	\$1,488,589	\$2,032,126	\$2,038,352	\$2,038,275
1002	OTHER PERSONNEL COSTS	\$124,790	\$117,352	\$90,107	\$90,096	\$90,091
2001	PROFESSIONAL FEES AND SERVICES	\$2,692,183	\$3,025,638	\$2,637,448	\$3,133,506	\$2,625,227
2002	FUELS AND LUBRICANTS	\$549	\$257	\$1,859	\$1,864	\$1,863
2003	CONSUMABLE SUPPLIES	\$13,591	\$15,903	\$20,594	\$20,571	\$20,565
2004	UTILITIES	\$82,712	\$86,909	\$98,209	\$113,151	\$83,838
2005	TRAVEL	\$13,957	\$17,927	\$35,336	\$35,335	\$35,334
2006	RENT - BUILDING	\$12,126	\$21,573	\$7,132	\$7,448	\$8,616
2007	RENT - MACHINE AND OTHER	\$42,209	\$48,735	\$102,683	\$102,578	\$102,564
2009	OTHER OPERATING EXPENSE	\$680,168	\$689,827	\$774,204	\$813,531	\$502,284
4000	GRANTS	\$0	\$80,582	\$100,000	\$100,000	\$100,000
5000	CAPITAL EXPENDITURES	\$8,579	\$51,125	\$9,932	\$22,855	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,037,087</b>	<b>\$5,644,417</b>	<b>\$5,909,630</b>	<b>\$6,479,287</b>	<b>\$5,608,657</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	93.575.000 ChildCareDevFnd Blk Grant	\$4,991,101	\$5,591,484	\$5,909,630	\$6,479,287	\$5,608,657

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	5026	\$4,991,101	\$5,591,484	\$5,909,630	\$6,479,287	\$5,608,657
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,991,101</b>	<b>\$5,591,484</b>	<b>\$5,909,630</b>	<b>\$6,479,287</b>	<b>\$5,608,657</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$45,986	\$52,933	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$45,986</b>	<b>\$52,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,479,287</b>	<b>\$5,608,657</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,037,087</b>	<b>\$5,644,417</b>	<b>\$5,909,630</b>	<b>\$6,479,287</b>	<b>\$5,608,657</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.6</b>	<b>23.9</b>	<b>33.1</b>	<b>33.1</b>	<b>33.1</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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; Child Care and Development Block Grant (CCDBG) Act of 2014; 45 CFR Part 98.

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:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,554,047	\$12,087,944	\$533,897	\$533,897	Staffing increase with available federal grant funds for program support, technical assistance, and IT system support to assure compliance with new federal child care regs and program requirements.
			<b>\$533,897</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 Child Care Services Service Categories:  
 STRATEGY: 4 Child Care for DFPS Families Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
4000	GRANTS	\$49,181,755	\$59,152,144	\$59,152,144	\$59,152,144	\$59,152,144
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,181,755</b>	<b>\$59,152,144</b>	<b>\$59,152,144</b>	<b>\$59,152,144</b>	<b>\$59,152,144</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$49,181,755	\$59,152,144	\$59,152,144	\$59,152,144	\$59,152,144
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$49,181,755</b>	<b>\$59,152,144</b>	<b>\$59,152,144</b>	<b>\$59,152,144</b>	<b>\$59,152,144</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$59,152,144</b>	<b>\$59,152,144</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$49,181,755</b>	<b>\$59,152,144</b>	<b>\$59,152,144</b>	<b>\$59,152,144</b>	<b>\$59,152,144</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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; Child Care and Development Block Grant (CCDBG) Act of 2014; 45 CFR Part 98.

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.

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 4 Child Care Services Service Categories:  
 STRATEGY: 4 Child Care for DFPS Families Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$118,304,288	\$118,304,288	\$0	\$0	No variance.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 5 Unemployment Insurance Service Categories:  
 STRATEGY: 1 Unemployment Claims Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Efficiency Measures:</b>						
KEY 1	Average Time on Hold for UI Customers (Minutes)	10.96	12.00	8.00	7.70	7.70
<b>Explanatory/Input Measures:</b>						
1	Number of Initial Unemployment Insurance Claims Filed	874,082.00	932,958.00	864,571.00	841,011.00	833,552.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$34,788,203	\$35,779,474	\$36,779,227	\$36,618,605	\$36,608,829
1002	OTHER PERSONNEL COSTS	\$2,478,085	\$2,178,222	\$1,983,502	\$1,983,452	\$1,983,465
2001	PROFESSIONAL FEES AND SERVICES	\$11,384,293	\$11,555,348	\$8,444,501	\$12,929,133	\$8,122,446
2002	FUELS AND LUBRICANTS	\$5,429	\$6,796	\$12,118	\$12,160	\$12,165
2003	CONSUMABLE SUPPLIES	\$205,492	\$246,664	\$308,255	\$306,026	\$306,047
2004	UTILITIES	\$1,719,332	\$1,590,366	\$1,905,406	\$2,080,485	\$1,881,391
2005	TRAVEL	\$199,777	\$197,692	\$251,789	\$247,597	\$251,557
2006	RENT - BUILDING	\$518,164	\$680,561	\$790,222	\$797,763	\$808,341
2007	RENT - MACHINE AND OTHER	\$353,516	\$435,707	\$921,414	\$920,905	\$921,230
2009	OTHER OPERATING EXPENSE	\$11,791,122	\$13,960,001	\$13,742,099	\$15,544,550	\$11,568,611
4000	GRANTS	\$19,030	\$17,682	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$81,365	\$795,015	\$530,842	\$1,169,135	\$0

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 5 Unemployment Insurance  
 STRATEGY: 1 Unemployment Claims

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$63,543,808</b>	<b>\$67,443,528</b>	<b>\$65,669,375</b>	<b>\$72,609,811</b>	<b>\$62,464,082</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,374,330	\$1,901,615	\$1,872,180	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,374,330</b>	<b>\$1,901,615</b>	<b>\$1,872,180</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	\$62,065,881	\$65,236,967	\$63,663,246	\$72,376,430	\$62,451,177
	97.034.000 Disaster Unemployment Assist.	\$3,725	\$16,001	\$12,205	\$12,720	\$12,744
CFDA Subtotal, Fund	5026	\$62,069,606	\$65,252,968	\$63,675,451	\$72,389,150	\$62,463,921
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$62,069,606</b>	<b>\$65,252,968</b>	<b>\$63,675,451</b>	<b>\$72,389,150</b>	<b>\$62,463,921</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$99,872	\$288,945	\$121,744	\$220,661	\$161
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$99,872</b>	<b>\$288,945</b>	<b>\$121,744</b>	<b>\$220,661</b>	<b>\$161</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 5 Unemployment Insurance Service Categories:  
 STRATEGY: 1 Unemployment Claims Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$72,609,811</b>	<b>\$62,464,082</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$63,543,808</b>	<b>\$67,443,528</b>	<b>\$65,669,375</b>	<b>\$72,609,811</b>	<b>\$62,464,082</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>952.1</b>	<b>925.6</b>	<b>972.5</b>	<b>972.5</b>	<b>972.5</b>

**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  
 OBJECTIVE: 5 Unemployment Insurance Service Categories:  
 STRATEGY: 1 Unemployment Claims Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$133,112,903	\$135,073,893	\$1,960,990	\$(3,773,795)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$3,773,795	Federal fund increases to offset General Revenue reductions.
			\$1,960,990	Increased workload for Unemployment Insurance (UI) claims staff to decrease average time on hold for UI claimants, and to process increased continued UI claims volumes.
			<b>\$1,960,990</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 5 Unemployment Insurance Service Categories:  
 STRATEGY: 2 Unemployment Appeals Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Efficiency Measures:</b>						
	1 % of Unemployment Ins. Appeals Decisions Issued Timely	89.49 %	88.00 %	83.00 %	82.00 %	82.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,136,988	\$10,449,017	\$10,696,125	\$10,732,081	\$10,732,144
1002	OTHER PERSONNEL COSTS	\$722,431	\$633,585	\$581,533	\$581,518	\$581,520
2001	PROFESSIONAL FEES AND SERVICES	\$2,059,411	\$2,294,417	\$1,709,655	\$1,838,911	\$1,748,061
2002	FUELS AND LUBRICANTS	\$1,345	\$1,245	\$2,945	\$2,955	\$2,956
2003	CONSUMABLE SUPPLIES	\$71,895	\$84,744	\$97,327	\$97,292	\$97,299
2004	UTILITIES	\$963,614	\$909,804	\$1,168,157	\$1,201,252	\$1,136,648
2005	TRAVEL	\$11,561	\$10,052	\$11,340	\$11,296	\$11,338
2006	RENT - BUILDING	\$68,018	\$61,740	\$34,484	\$35,495	\$37,469
2007	RENT - MACHINE AND OTHER	\$92,038	\$108,506	\$210,726	\$210,659	\$210,821
2009	OTHER OPERATING EXPENSE	\$2,750,125	\$2,433,519	\$3,023,833	\$3,374,185	\$2,782,417
5000	CAPITAL EXPENDITURES	\$17,323	\$131,129	\$47,744	\$127,678	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,894,749</b>	<b>\$17,117,758</b>	<b>\$17,583,869</b>	<b>\$18,213,322</b>	<b>\$17,340,673</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$290,960	\$585,596	\$540,805	\$0	\$0

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 5 Unemployment Insurance Service Categories:  
 STRATEGY: 2 Unemployment Appeals Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$290,960</b>	<b>\$585,596</b>	<b>\$540,805</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	\$16,598,237	\$16,472,161	\$17,043,064	\$18,213,322	\$17,340,673
	97.034.000 Disaster Unemployment Assist.	\$5,552	\$60,001	\$0	\$0	\$0
CFDA Subtotal, Fund	5026	\$16,603,789	\$16,532,162	\$17,043,064	\$18,213,322	\$17,340,673
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,603,789</b>	<b>\$16,532,162</b>	<b>\$17,043,064</b>	<b>\$18,213,322</b>	<b>\$17,340,673</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,213,322</b>	<b>\$17,340,673</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,894,749</b>	<b>\$17,117,758</b>	<b>\$17,583,869</b>	<b>\$18,213,322</b>	<b>\$17,340,673</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>227.5</b>	<b>223.6</b>	<b>232.4</b>	<b>232.4</b>	<b>232.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 5 Unemployment Insurance Service Categories:  
 STRATEGY: 2 Unemployment Appeals Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 5 Unemployment Insurance Service Categories:  
 STRATEGY: 2 Unemployment Appeals Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$34,701,627	\$35,553,995	\$852,368	\$(1,126,401)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$1,126,401	Federal fund increases to offset General Revenue reductions.
			\$852,368	Increased workload for Unemployment Insurance (UI) appeals staff to correspond with projected volume of UI claims and appeals.
			<b>\$852,368</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 5 Unemployment Insurance Service Categories:  
 STRATEGY: 3 Unemployment Tax Collection Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,984,245	\$14,643,019	\$15,371,834	\$15,378,380	\$15,378,472
1002	OTHER PERSONNEL COSTS	\$1,214,760	\$978,188	\$883,665	\$895,645	\$895,697
2001	PROFESSIONAL FEES AND SERVICES	\$4,385,255	\$5,832,698	\$4,626,092	\$5,470,453	\$4,802,514
2002	FUELS AND LUBRICANTS	\$2,017	\$2,130	\$4,409	\$4,426	\$4,427
2003	CONSUMABLE SUPPLIES	\$88,552	\$89,996	\$96,921	\$96,892	\$96,900
2004	UTILITIES	\$327,751	\$316,180	\$455,029	\$504,731	\$407,724
2005	TRAVEL	\$169,484	\$191,741	\$217,919	\$217,911	\$217,913
2006	RENT - BUILDING	\$560,884	\$582,175	\$575,122	\$583,351	\$589,515
2007	RENT - MACHINE AND OTHER	\$139,410	\$163,972	\$317,042	\$316,834	\$316,968
2009	OTHER OPERATING EXPENSE	\$3,225,555	\$3,302,666	\$2,607,988	\$3,199,793	\$2,057,687
4000	GRANTS	\$5,492	\$5,495	\$5,496	\$5,496	\$5,496
5000	CAPITAL EXPENDITURES	\$30,225	\$273,902	\$68,266	\$182,489	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,133,630</b>	<b>\$26,382,162</b>	<b>\$25,229,783</b>	<b>\$26,856,401</b>	<b>\$24,773,313</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$477,686	\$798,785	\$819,535	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$477,686</b>	<b>\$798,785</b>	<b>\$819,535</b>	<b>\$0</b>	<b>\$0</b>

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 5 Unemployment Insurance Service Categories:  
 STRATEGY: 3 Unemployment Tax Collection Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$60,064	\$73,298	\$73,298	\$73,298	\$73,298
5128	Employment/Trng Investment Assmnt	\$386,230	\$386,230	\$386,230	\$386,230	\$386,230
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$446,294</b>	<b>\$459,528</b>	<b>\$459,528</b>	<b>\$459,528</b>	<b>\$459,528</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	\$24,209,650	\$25,123,849	\$23,950,720	\$26,396,873	\$24,313,785
CFDA Subtotal, Fund	5026	\$24,209,650	\$25,123,849	\$23,950,720	\$26,396,873	\$24,313,785
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$24,209,650</b>	<b>\$25,123,849</b>	<b>\$23,950,720</b>	<b>\$26,396,873</b>	<b>\$24,313,785</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$26,856,401</b>	<b>\$24,773,313</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,133,630</b>	<b>\$26,382,162</b>	<b>\$25,229,783</b>	<b>\$26,856,401</b>	<b>\$24,773,313</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>333.3</b>	<b>317.4</b>	<b>336.8</b>	<b>336.8</b>	<b>336.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity  
 OBJECTIVE: 5 Unemployment Insurance Service Categories:  
 STRATEGY: 3 Unemployment Tax Collection Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$51,611,945	\$51,629,714	\$17,769	\$(1,618,320)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$1,636,089	Federal fund increases to generally offset General Revenue reductions.
			<b>\$17,769</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	No. of Monitoring Reviews of Boards or Contractors	82.00	87.00	87.00	87.00	87.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,089,292	\$2,334,574	\$2,570,075	\$2,575,567	\$2,575,567
1002	OTHER PERSONNEL COSTS	\$85,462	\$77,897	\$121,388	\$121,426	\$121,426
2001	PROFESSIONAL FEES AND SERVICES	\$126	\$126	\$16,756	\$0	\$855
2003	CONSUMABLE SUPPLIES	\$4,808	\$6,891	\$6,076	\$6,077	\$6,077
2004	UTILITIES	\$7,648	\$6,515	\$24,772	\$24,777	\$24,778
2005	TRAVEL	\$204,752	\$220,994	\$259,920	\$259,965	\$259,965
2006	RENT - BUILDING	\$3,814	\$7,571	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15	\$15	\$233	\$309	\$350
2009	OTHER OPERATING EXPENSE	\$62,573	\$162,708	\$307,660	\$136,936	\$136,976
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,458,490</b>	<b>\$2,817,291</b>	<b>\$3,306,880</b>	<b>\$3,125,057</b>	<b>\$3,125,994</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$112,234	\$89,712	\$38,395	\$30,699	\$30,702
8013	Career Schools And Colleges	\$0	\$4,323	\$15,388	\$15,000	\$15,000
8014	GR Match Food Stamp Adm	\$51,791	\$60,526	\$69,274	\$69,181	\$69,203

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$164,025</b>	<b>\$154,561</b>	<b>\$123,057</b>	<b>\$114,880</b>	<b>\$114,905</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$50,857	\$60,526	\$73,296	\$69,181	\$69,203
	17.207.000 Employment Service	\$49,238	\$42,258	\$94,281	\$2,129	\$2,130
	17.225.000 Unemployment Insurance	\$52,460	\$9,588	\$386	\$384	\$384
	17.235.000 Sr Community Svc Empl Prg	\$0	\$0	\$0	\$542	\$542
	17.245.000 Trade Adj Assist - Wrkrs	\$117,009	\$159,660	\$186,066	\$180,990	\$181,046
	17.258.000 Workforce Investment Act-Adult	\$108,053	\$0	\$0	\$0	\$0
	17.259.000 Wrkfce Invest.ActYouth	\$339,327	\$584,305	\$700,372	\$711,732	\$711,954
	17.278.000 WIA Dislocated Worker FormulaGrants	\$511	\$173	\$27,701	\$0	\$0
	84.002.000 Adult Education_State Gra	\$201,405	\$50,978	\$25,745	\$26,915	\$26,904
	93.558.000 Temp AssistNeedy Families	\$475,540	\$579,451	\$678,858	\$658,892	\$659,094
	93.575.000 ChildCareDevFnd Blk Grant	\$900,065	\$1,175,791	\$1,397,118	\$1,359,412	\$1,359,832
CFDA Subtotal, Fund	5026	\$2,294,465	\$2,662,730	\$3,183,823	\$3,010,177	\$3,011,089
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,294,465</b>	<b>\$2,662,730</b>	<b>\$3,183,823</b>	<b>\$3,010,177</b>	<b>\$3,011,089</b>

**320 Texas Workforce Commission**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,125,057</b>	<b>\$3,125,994</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,458,490</b>	<b>\$2,817,291</b>	<b>\$3,306,880</b>	<b>\$3,125,057</b>	<b>\$3,125,994</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.3</b>	<b>39.4</b>	<b>44.8</b>	<b>44.8</b>	<b>44.8</b>

**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  
 OBJECTIVE: 1 Workforce Program Accountability  
 STRATEGY: 1 Subrecipient Monitoring

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,124,171	\$6,251,051	\$126,880	\$(66,706)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$66,706	Federal fund increases to offset General Revenue reductions.
			\$126,880	Subrecipient Monitoring staff expected to be fully staffed in FY 2018-19.
			<b>\$126,880</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement  
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:  
 STRATEGY: 2 Program Support, Technical Assistance, and Training Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,958,024	\$3,805,238	\$4,852,018	\$4,860,412	\$4,860,412
1002	OTHER PERSONNEL COSTS	\$201,180	\$153,849	\$222,927	\$222,943	\$222,943
2001	PROFESSIONAL FEES AND SERVICES	\$3,162	\$6,730	\$30,358	\$0	\$1,359
2003	CONSUMABLE SUPPLIES	\$11,358	\$8,905	\$13,302	\$13,302	\$13,302
2004	UTILITIES	\$6,476	\$6,252	\$43,036	\$43,020	\$43,038
2005	TRAVEL	\$90,275	\$129,931	\$188,860	\$188,860	\$188,860
2006	RENT - BUILDING	\$21,448	\$20,954	\$1,891	\$1,891	\$1,891
2007	RENT - MACHINE AND OTHER	\$15,624	\$15,601	\$17,647	\$17,786	\$17,875
2009	OTHER OPERATING EXPENSE	\$43,922	\$55,993	\$236,497	\$248,055	\$249,095
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,351,469</b>	<b>\$4,203,453</b>	<b>\$5,606,536</b>	<b>\$5,596,269</b>	<b>\$5,598,775</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$74,870	\$93,626	\$129,183	\$78,823	\$78,840
8013	Career Schools And Colleges	\$3,014	\$6,800	\$6,349	\$13,504	\$13,511
8014	GR Match Food Stamp Adm	\$116,948	\$124,254	\$172,040	\$149,847	\$149,919
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$194,832</b>	<b>\$224,680</b>	<b>\$307,572</b>	<b>\$242,174</b>	<b>\$242,270</b>

**320 Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement  
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:  
 STRATEGY: 2 Program Support, Technical Assistance, and Training Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$15,929	\$17,645	\$25,440	\$25,351	\$25,370
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,929</b>	<b>\$17,645</b>	<b>\$25,440</b>	<b>\$25,351</b>	<b>\$25,370</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
10.561.000	State Admin Match SNAP	\$126,090	\$128,393	\$157,131	\$156,884	\$156,961
14.401.000	Fair Housing Assistance P	\$3,582	\$4,318	\$5,992	\$6,260	\$6,265
17.002.000	Labor Force Statistics	\$7,119	\$8,047	\$11,034	\$11,526	\$11,537
17.207.000	Employment Service	\$398,198	\$261,546	\$463,831	\$479,662	\$479,957
17.225.000	Unemployment Insurance	\$317,662	\$347,912	\$501,763	\$523,947	\$524,364
17.245.000	Trade Adj Assist - Wrks	\$143,757	\$148,898	\$195,040	\$194,763	\$194,831
17.258.000	Workforce Investment Act-Adult	\$246,169	\$19,374	\$28,640	\$34,917	\$34,944
17.259.000	Wrkfce Invest.ActYouth	\$301,763	\$433,203	\$597,657	\$624,518	\$624,691
17.267.000	Wrkfce Invest. Act Incentive Grants	\$181	\$0	\$0	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program	\$2,854	\$2,728	\$4,794	\$4,777	\$4,781
17.273.000	Temp Labor Cert for Foreign Workers	\$1,718	\$2,379	\$2,659	\$2,650	\$2,652
17.277.000	WIA National Emergency Grants	\$232	\$2,869	\$0	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$418,276	\$230,932	\$448,752	\$468,937	\$469,195
30.002.000	Employment Discriminatio	\$1,165	\$68	\$5,728	\$5,983	\$5,988
84.002.000	Adult Education_State Gra	\$91,679	\$108,731	\$9,850	\$10,287	\$10,295

**320 Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement  
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:  
 STRATEGY: 2 Program Support, Technical Assistance, and Training Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.558.000 Temp AssistNeedy Families	\$687,717	\$717,230	\$905,041	\$900,903	\$901,269
	93.575.000 ChildCareDevFnd Blk Grant	\$1,392,546	\$1,472,710	\$1,750,944	\$1,747,942	\$1,748,617
CFDA Subtotal, Fund	5026	\$4,140,708	\$3,889,338	\$5,088,856	\$5,173,956	\$5,176,347
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,140,708</b>	<b>\$3,889,338</b>	<b>\$5,088,856</b>	<b>\$5,173,956</b>	<b>\$5,176,347</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$0	\$71,790	\$184,668	\$154,788	\$154,788
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$71,790</b>	<b>\$184,668</b>	<b>\$154,788</b>	<b>\$154,788</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,596,269</b>	<b>\$5,598,775</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,351,469</b>	<b>\$4,203,453</b>	<b>\$5,606,536</b>	<b>\$5,596,269</b>	<b>\$5,598,775</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>69.2</b>	<b>65.9</b>	<b>82.5</b>	<b>82.5</b>	<b>82.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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**320 Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement  
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:  
 STRATEGY: 2 Program Support, Technical Assistance, and Training Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

**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  
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:  
 STRATEGY: 2 Program Support, Technical Assistance, and Training Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,809,989	\$11,195,044	\$1,385,055	\$(57,510)	Baseline General Revenue and General Revenue-Dedicated funds reduction.
			\$57,510	Federal fund increases to offset General Revenue reductions.
			\$1,385,055	Primarily related to enhancing technical assistance and support (including training and development) to ensure effective full implementation of WIOA programs, including VR programs.
			<b>\$1,385,055</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement  
 OBJECTIVE: 1 Workforce Program Accountability  
 STRATEGY: 3 Labor Law Enforcement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	No. of On-Site Inspections Completed for TX Child Labor Law Compliance	2,497.00	2,477.00	2,600.00	2,600.00	2,600.00
2	Number of Payday Law Decisions Issued	11,255.00	12,855.00	12,000.00	12,000.00	12,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,500,804	\$2,568,625	\$2,611,382	\$2,611,240	\$2,611,196
1002	OTHER PERSONNEL COSTS	\$186,031	\$160,238	\$136,559	\$136,551	\$136,550
2001	PROFESSIONAL FEES AND SERVICES	\$206,410	\$220,265	\$220,434	\$201,351	\$159,050
2002	FUELS AND LUBRICANTS	\$368	\$173	\$1,097	\$1,100	\$1,100
2003	CONSUMABLE SUPPLIES	\$15,081	\$17,189	\$24,726	\$24,712	\$24,710
2004	UTILITIES	\$104,813	\$88,825	\$102,184	\$110,809	\$93,881
2005	TRAVEL	\$42,709	\$36,837	\$71,496	\$71,473	\$71,473
2006	RENT - BUILDING	\$51,850	\$34,171	\$12,907	\$13,175	\$13,869
2007	RENT - MACHINE AND OTHER	\$24,600	\$31,060	\$56,682	\$56,680	\$56,711
2009	OTHER OPERATING EXPENSE	\$933,167	\$1,004,002	\$864,582	\$934,157	\$741,451
4000	GRANTS	\$5,725	\$5,725	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,411	\$34,983	\$12,014	\$31,064	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,077,969</b>	<b>\$4,202,093</b>	<b>\$4,114,063</b>	<b>\$4,192,312</b>	<b>\$3,909,991</b>

**320 Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement  
 OBJECTIVE: 1 Workforce Program Accountability  
 STRATEGY: 3 Labor Law Enforcement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$4,077,969	\$4,202,093	\$4,114,063	\$4,192,312	\$3,909,991
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,077,969</b>	<b>\$4,202,093</b>	<b>\$4,114,063</b>	<b>\$4,192,312</b>	<b>\$3,909,991</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,192,312</b>	<b>\$3,909,991</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,077,969</b>	<b>\$4,202,093</b>	<b>\$4,114,063</b>	<b>\$4,192,312</b>	<b>\$3,909,991</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>61.0</b>	<b>63.4</b>	<b>62.3</b>	<b>62.3</b>	<b>62.3</b>

**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  
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:  
 STRATEGY: 3 Labor Law Enforcement Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,316,156	\$8,102,303	\$(213,853)	\$(213,853)	General Revenue and General Revenue-Dedicated baseline reduction.
			<u>\$(213,853)</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Licensed Career Schools and Colleges	578.00	570.00	571.00	573.00	573.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$704,755	\$688,734	\$720,169	\$745,044	\$745,031
1002	OTHER PERSONNEL COSTS	\$57,700	\$46,381	\$41,794	\$42,713	\$42,713
2001	PROFESSIONAL FEES AND SERVICES	\$54,808	\$55,326	\$56,821	\$90,938	\$112,525
2002	FUELS AND LUBRICANTS	\$96	\$46	\$304	\$304	\$304
2003	CONSUMABLE SUPPLIES	\$3,210	\$4,281	\$4,668	\$4,784	\$4,783
2004	UTILITIES	\$22,893	\$23,900	\$20,464	\$21,801	\$17,118
2005	TRAVEL	\$17,190	\$17,229	\$21,917	\$21,977	\$21,977
2006	RENT - BUILDING	\$5,249	\$6,265	\$420	\$473	\$666
2007	RENT - MACHINE AND OTHER	\$6,964	\$9,101	\$15,179	\$15,177	\$15,183
2009	OTHER OPERATING EXPENSE	\$98,301	\$127,519	\$91,513	\$109,305	\$55,889
4000	GRANTS	\$18,826	\$19,999	\$18,946	\$18,946	\$18,946
5000	CAPITAL EXPENDITURES	\$1,436	\$8,871	\$3,320	\$8,581	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$991,428</b>	<b>\$1,007,652</b>	<b>\$995,515</b>	<b>\$1,080,043</b>	<b>\$1,035,135</b>

**Method of Financing:**

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
8013	Career Schools And Colleges	\$991,428	\$1,007,652	\$995,515	\$1,080,043	\$1,035,135
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$991,428</b>	<b>\$1,007,652</b>	<b>\$995,515</b>	<b>\$1,080,043</b>	<b>\$1,035,135</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,080,043</b>	<b>\$1,035,135</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$991,428</b>	<b>\$1,007,652</b>	<b>\$995,515</b>	<b>\$1,080,043</b>	<b>\$1,035,135</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.0</b>	<b>12.5</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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

OBJECTIVE: 1 Workforce Program Accountability

STRATEGY: 4 Career Schools and Colleges

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,003,167	\$2,115,178	\$112,011	\$112,011	Increase in contractor costs to support existing IT application during the FY 2018-19 biennium.
			<b>\$112,011</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Individuals Receiving EEO Training	7,390.00	4,000.00	4,000.00	4,000.00	4,000.00
2	Number of Personnel Policies Approved by CRD	31.00	22.00	28.00	20.00	29.00
3	# of Employment/Housing Complaints Resolved	1,458.00	1,543.00	1,320.00	1,320.00	1,320.00
<b>Efficiency Measures:</b>						
1	Avg Cost Employment/Housing Complaint Resolved	1,325.13	1,291.00	1,644.00	1,700.00	1,700.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,684,605	\$1,671,810	\$1,834,873	\$1,843,209	\$1,843,192
1002	OTHER PERSONNEL COSTS	\$71,180	\$61,626	\$67,222	\$67,218	\$67,217
2001	PROFESSIONAL FEES AND SERVICES	\$119,530	\$123,960	\$94,325	\$107,773	\$90,252
2002	FUELS AND LUBRICANTS	\$168	\$100	\$482	\$484	\$484
2003	CONSUMABLE SUPPLIES	\$8,384	\$13,412	\$12,161	\$12,156	\$12,154
2004	UTILITIES	\$30,965	\$35,799	\$38,158	\$41,598	\$34,852
2005	TRAVEL	\$63,253	\$60,172	\$72,409	\$72,408	\$72,408
2006	RENT - BUILDING	\$3,447	\$9,674	\$2,349	\$2,432	\$2,736
2007	RENT - MACHINE AND OTHER	\$13,460	\$18,160	\$23,574	\$23,618	\$23,654
2009	OTHER OPERATING EXPENSE	\$229,519	\$336,236	\$206,911	\$249,254	\$168,147
4000	GRANTS	\$1,000	\$1,000	\$0	\$0	\$0

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	\$3,530	\$13,058	\$4,853	\$12,438	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,229,041</b>	<b>\$2,345,007</b>	<b>\$2,357,317</b>	<b>\$2,432,588</b>	<b>\$2,315,096</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$831,458	\$900,194	\$823,446	\$864,596	\$859,044
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$831,458</b>	<b>\$900,194</b>	<b>\$823,446</b>	<b>\$864,596</b>	<b>\$859,044</b>
<b>Method of Financing:</b>						
5026	Wrkforce Commission Fed					
	14.401.000 Fair Housing Assistance P	\$851,996	\$925,292	\$985,200	\$1,070,033	\$997,226
	30.002.000 Employment Discriminatio	\$482,714	\$454,734	\$493,620	\$444,547	\$405,419
CFDA Subtotal, Fund	5026	\$1,334,710	\$1,380,026	\$1,478,820	\$1,514,580	\$1,402,645
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,334,710</b>	<b>\$1,380,026</b>	<b>\$1,478,820</b>	<b>\$1,514,580</b>	<b>\$1,402,645</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,815	\$3,110	\$15,052	\$0	\$0
777	Interagency Contracts	\$60,058	\$61,677	\$39,999	\$53,412	\$53,407
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$62,873</b>	<b>\$64,787</b>	<b>\$55,051</b>	<b>\$53,412</b>	<b>\$53,407</b>

**320 Texas Workforce Commission**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,432,588</b>	<b>\$2,315,096</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,229,041</b>	<b>\$2,345,007</b>	<b>\$2,357,317</b>	<b>\$2,432,588</b>	<b>\$2,315,096</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.8</b>	<b>34.4</b>	<b>37.8</b>	<b>37.8</b>	<b>37.8</b>

**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  
 OBJECTIVE: 2 Civil Rights Service Categories:  
 STRATEGY: 1 Civil Rights Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,702,324	\$4,747,684	\$45,360	\$45,360	Variance not significant.
			<u>\$45,360</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,405,489	\$10,961,800	\$15,676,590	\$15,738,258	\$15,738,213
1002	OTHER PERSONNEL COSTS	\$530,454	\$608,877	\$727,932	\$777,608	\$777,617
2001	PROFESSIONAL FEES AND SERVICES	\$108,436	\$75,032	\$187,777	\$170,529	\$170,520
2003	CONSUMABLE SUPPLIES	\$18,289	\$18,262	\$30,879	\$30,459	\$30,460
2004	UTILITIES	\$159,715	\$123,921	\$111,553	\$112,436	\$112,567
2005	TRAVEL	\$147,381	\$144,873	\$249,834	\$243,924	\$243,927
2006	RENT - BUILDING	\$27,232	\$21,723	\$26,212	\$26,223	\$26,225
2007	RENT - MACHINE AND OTHER	\$134	\$132	\$2,205	\$2,396	\$2,557
2009	OTHER OPERATING EXPENSE	\$379,140	\$509,919	\$1,782,281	\$1,669,815	\$1,642,677
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,776,270</b>	<b>\$12,464,539</b>	<b>\$18,795,263</b>	<b>\$18,771,648</b>	<b>\$18,744,763</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$536,118	\$746,640	\$651,825	\$215,143	\$214,888
8007	GR For Vocational Rehab	\$0	\$0	\$2,172,236	\$2,175,111	\$2,172,216
8013	Career Schools And Colleges	\$84,909	\$78,423	\$72,099	\$58,286	\$58,203
8014	GR Match Food Stamp Adm	\$41,040	\$42,519	\$39,643	\$27,984	\$27,944

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$662,067</b>	<b>\$867,582</b>	<b>\$2,935,803</b>	<b>\$2,476,524</b>	<b>\$2,473,251</b>
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$444,166	\$441,460	\$393,865	\$371,970	\$371,559
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$444,166</b>	<b>\$441,460</b>	<b>\$393,865</b>	<b>\$371,970</b>	<b>\$371,559</b>
<b>Method of Financing:</b>						
555	Federal Funds					
84.126.000	Rehabilitation Services_V	\$0	\$0	\$1,593,113	\$1,424,939	\$1,422,835
84.126.001	Voc Rehab Grants to States	\$0	\$0	\$4,350,963	\$3,991,332	\$3,985,449
CFDA Subtotal, Fund	555	\$0	\$0	\$5,944,076	\$5,416,271	\$5,408,284
5026	Wrkforce Commission Fed					
10.561.000	State Admin Match SNAP	\$44,604	\$46,429	\$41,718	\$29,034	\$28,994
14.401.000	Fair Housing Assistance P	\$83,419	\$100,255	\$69,333	\$65,461	\$65,369
17.002.000	Labor Force Statistics	\$178,940	\$185,375	\$175,790	\$145,034	\$144,823
17.207.000	Employment Service	\$2,065,553	\$2,077,232	\$2,058,524	\$2,150,227	\$2,147,121
17.225.000	Unemployment Insurance	\$6,575,918	\$6,733,038	\$5,450,088	\$6,434,980	\$6,425,717
17.235.000	Sr Community Svc Empl Prg	\$436	\$1,626	\$2,291	\$1,960	\$1,957
17.245.000	Trade Adj Assist - Wrkrs	\$205,020	\$201,712	\$199,241	\$228,194	\$227,862
17.258.000	Workforce Investment Act-Adult	\$106,476	\$6,589	\$19,750	\$104,702	\$104,542

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
17.259.000	Wrkfce Invest.ActYouth	\$283,911	\$469,390	\$229,898	\$188,384	\$188,078
17.267.000	Wrkfce Invest. Act Incentive Grants	\$4,481	\$830	\$0	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program	\$56,107	\$53,447	\$43,911	\$48,475	\$48,401
17.273.000	Temp Labor Cert for Foreign Workers	\$37,621	\$46,054	\$43,275	\$42,836	\$42,774
17.277.000	WIA National Emergency Grants	\$348	\$0	\$0	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$33,840	\$13,321	\$86,518	\$75,783	\$75,662
17.280.000	WIA Dislocated Worker Ntl Reserve	\$8,058	\$33	\$0	\$0	\$0
17.281.000	Dislocated Worker National Reserve	\$0	\$9,961	\$0	\$0	\$0
17.285.000	Apprenticeship USA Grants	\$0	\$0	\$8,333	\$0	\$0
30.002.000	Employment Discriminatio	\$37,151	\$28,263	\$31,627	\$25,706	\$25,661
84.002.000	Adult Education_State Gra	\$139,324	\$131,408	\$135,256	\$92,933	\$92,798
93.558.000	Temp AssistNeedy Families	\$406,741	\$544,576	\$484,906	\$516,291	\$515,544
93.575.000	ChildCareDevFnd Blk Grant	\$381,939	\$447,214	\$417,484	\$318,791	\$318,315
97.034.000	Disaster Unemployment Assist.	\$357	\$2	\$5,839	\$11,109	\$11,109
CFDA Subtotal, Fund	5026	\$10,650,244	\$11,096,755	\$9,503,782	\$10,479,900	\$10,464,727
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,650,244</b>	<b>\$11,096,755</b>	<b>\$15,447,858</b>	<b>\$15,896,171</b>	<b>\$15,873,011</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$13,871	\$52,939	\$13,568	\$17,243	\$17,217
777	Interagency Contracts	\$5,922	\$5,803	\$4,169	\$9,740	\$9,725

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$19,793</b>	<b>\$58,742</b>	<b>\$17,737</b>	<b>\$26,983</b>	<b>\$26,942</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,771,648</b>	<b>\$18,744,763</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,776,270</b>	<b>\$12,464,539</b>	<b>\$18,795,263</b>	<b>\$18,771,648</b>	<b>\$18,744,763</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>165.1</b>	<b>163.1</b>	<b>239.8</b>	<b>239.8</b>	<b>239.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide administrative support to the direct program areas of the agency, including program support for vocational rehabilitation, 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  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,259,802	\$37,516,411	\$6,256,609	\$(1,060,230)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$1,060,230	Federal funds to offset General Revenue reductions.
			\$6,256,609	Includes Vocational Rehabilitation (VR) programs beginning in FY 2017, consistent with TWC's cost allocation plan and methodology approved by the U.S. Department of Labor.
			<b>\$6,256,609</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,083,268	\$3,414,500	\$4,660,839	\$4,681,085	\$4,681,075
1002	OTHER PERSONNEL COSTS	\$76,662	\$78,931	\$226,450	\$233,888	\$233,883
2001	PROFESSIONAL FEES AND SERVICES	\$1,093,849	\$1,425,266	\$2,907,014	\$2,205,835	\$1,821,857
2003	CONSUMABLE SUPPLIES	\$918	\$1,009	\$5,378	\$5,384	\$5,383
2004	UTILITIES	\$6,633	\$5,833	\$41,896	\$41,897	\$41,917
2005	TRAVEL	\$9,528	\$10,910	\$13,071	\$13,082	\$13,083
2006	RENT - BUILDING	\$7,248	\$8,545	\$7,260	\$7,263	\$7,263
2007	RENT - MACHINE AND OTHER	\$18,345	\$57,459	\$591	\$624	\$649
2009	OTHER OPERATING EXPENSE	\$1,594,930	\$1,393,888	\$1,873,373	\$1,786,672	\$1,830,767
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,891,381</b>	<b>\$6,396,341</b>	<b>\$9,735,872</b>	<b>\$8,975,730</b>	<b>\$8,635,877</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$199,303	\$279,843	\$238,403	\$74,348	\$70,809
8007	GR For Vocational Rehab	\$0	\$0	\$899,397	\$901,032	\$867,905
8013	Career Schools And Colleges	\$50,318	\$42,320	\$47,476	\$35,625	\$34,417
8014	GR Match Food Stamp Adm	\$21,615	\$24,868	\$26,254	\$18,186	\$17,583

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$271,236</b>	<b>\$347,031</b>	<b>\$1,211,530</b>	<b>\$1,029,191</b>	<b>\$990,714</b>
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$193,848	\$187,682	\$199,495	\$161,208	\$155,552
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$193,848</b>	<b>\$187,682</b>	<b>\$199,495</b>	<b>\$161,208</b>	<b>\$155,552</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$0	\$0	\$661,208	\$560,789	\$536,621
	84.126.001 Voc Rehab Grants to States	\$0	\$0	\$1,804,989	\$1,576,241	\$1,509,034
CFDA Subtotal, Fund	555	\$0	\$0	\$2,466,197	\$2,137,030	\$2,045,655
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$23,870	\$24,906	\$27,364	\$18,583	\$17,964
	14.401.000 Fair Housing Assistance P	\$40,714	\$51,396	\$44,833	\$37,702	\$36,352
	17.002.000 Labor Force Statistics	\$95,118	\$99,433	\$118,223	\$88,585	\$85,529
	17.207.000 Employment Service	\$884,710	\$891,035	\$914,787	\$897,304	\$860,037
	17.225.000 Unemployment Insurance	\$3,491,363	\$3,782,340	\$3,687,465	\$3,656,281	\$3,527,886
	17.235.000 Sr Community Svc Empl Prg	\$146	\$559	\$952	\$764	\$731
	17.245.000 Trade Adj Assist - Wrkrs	\$106,120	\$91,764	\$133,469	\$129,989	\$125,401
	17.258.000 Workforce Investment Act-Adult	\$58,595	\$5,271	\$8,260	\$59,601	\$57,485

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
17.259.000	Wrkfce Invest.ActYouth	\$141,637	\$231,644	\$173,322	\$136,342	\$131,975
17.267.000	Wrkfce Invest. Act Incentive Grants	\$7,351	\$285	\$0	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program	\$30,041	\$31,552	\$27,971	\$27,870	\$26,881
17.273.000	Temp Labor Cert for Foreign Workers	\$19,839	\$24,907	\$28,541	\$25,346	\$24,470
17.277.000	WIA National Emergency Grants	\$101	\$0	\$0	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$11,950	\$13,676	\$36,476	\$28,909	\$27,641
17.280.000	WIA Dislocated Worker Ntl Reserve	\$3,036	\$0	\$0	\$0	\$0
17.281.000	Dislocated Worker National Reserve	\$0	\$3,089	\$0	\$0	\$0
17.285.000	Apprenticeship USA Grants	\$0	\$0	\$3,456	\$0	\$0
30.002.000	Employment Discriminatio	\$19,256	\$25,664	\$21,395	\$16,908	\$16,277
84.002.000	Adult Education_State Gra	\$70,605	\$75,932	\$91,089	\$58,307	\$56,336
93.558.000	Temp AssistNeedy Families	\$200,237	\$257,826	\$257,363	\$245,103	\$235,681
93.575.000	ChildCareDevFnd Blk Grant	\$213,820	\$241,849	\$273,141	\$210,129	\$203,114
97.034.000	Disaster Unemployment Assist.	\$153	\$0	\$3,645	\$304	\$290
CFDA Subtotal, Fund	5026	\$5,418,662	\$5,853,128	\$5,851,752	\$5,638,027	\$5,434,050
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,418,662</b>	<b>\$5,853,128</b>	<b>\$8,317,949</b>	<b>\$7,775,057</b>	<b>\$7,479,705</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$5,739	\$6,026	\$5,472	\$6,762	\$6,473
777	Interagency Contracts	\$1,896	\$2,474	\$1,426	\$3,512	\$3,433

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,635</b>	<b>\$8,500</b>	<b>\$6,898</b>	<b>\$10,274</b>	<b>\$9,906</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,975,730</b>	<b>\$8,635,877</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,891,381</b>	<b>\$6,396,341</b>	<b>\$9,735,872</b>	<b>\$8,975,730</b>	<b>\$8,635,877</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>46.2</b>	<b>45.7</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

The Texas Workforce Commission adopted an Order September 28, 2015 formally requesting approval by the Governor and Legislative Budget Board, pursuant to General Appropriations Act, Art. IX, Sec. 14.03(b) 84th Texas Legislature, to increase capital budget authority in FY 2016 by \$3,883,352 for a new capital budget project (and to exceed the associated transfer limitation) for the transition of data and information technology systems supporting vocational rehabilitation systems and programs under Texas Labor Code, Title 4, Subtitle C, as added by S.B. 208, 84th Texas Legislature.

Request approval was forthcoming from the LBB and the Governor in January 2016. TWC and the Department of Assistive and Rehabilitation Services (DARS) executed in January 2016 interagency cooperation contract 2916PER041 totaling \$3,883,352 in order to facilitate the transfer of administration of Vocational Rehabilitation programs and services, as provided in S.B. 208. This capital budget project was established in Strategy D.2.1.

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,132,213	\$17,611,607	\$1,479,394	\$(443,506)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$443,506	Federal fund increases to offset General Revenue reductions.
			\$1,479,394	Includes Vocational Rehabilitation (VR) programs beginning in FY 2017, consistent with TWC's cost allocation plan and methodology approved by the U.S. Department of Labor.
			<u>\$1,479,394</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,341,777	\$1,393,723	\$4,287,344	\$4,305,301	\$4,305,283
1002	OTHER PERSONNEL COSTS	\$85,952	\$73,592	\$203,643	\$208,973	\$208,977
2001	PROFESSIONAL FEES AND SERVICES	\$3,654	\$120	\$127,365	\$11,055	\$7,805
2002	FUELS AND LUBRICANTS	\$21	\$21	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,859	\$51,750	\$61,724	\$60,977	\$60,977
2004	UTILITIES	\$18,472	\$12,285	\$107,501	\$107,504	\$107,515
2005	TRAVEL	\$4,897	\$3,443	\$34,999	\$34,921	\$34,924
2006	RENT - BUILDING	\$157,175	\$79,971	\$175,981	\$176,075	\$176,076
2007	RENT - MACHINE AND OTHER	\$89,350	\$106,261	\$58,586	\$57,764	\$57,817
2009	OTHER OPERATING EXPENSE	\$142,637	\$79,984	\$1,186,140	\$566,994	\$553,979
5000	CAPITAL EXPENDITURES	\$6,093	\$0	\$21,959	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,894,887</b>	<b>\$1,801,150</b>	<b>\$6,265,242</b>	<b>\$5,529,564</b>	<b>\$5,513,353</b>

**Method of Financing:**

1	General Revenue Fund	\$70,357	\$100,902	\$191,757	\$51,195	\$51,027
8007	GR For Vocational Rehab	\$0	\$0	\$687,406	\$637,861	\$635,910
8013	Career Schools And Colleges	\$9,167	\$11,901	\$16,692	\$17,123	\$17,082

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
8014	GR Match Food Stamp Adm	\$5,349	\$5,720	\$13,991	\$8,340	\$8,321
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$84,873</b>	<b>\$118,523</b>	<b>\$909,846</b>	<b>\$714,519</b>	<b>\$712,340</b>
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$48,528	\$45,100	\$108,772	\$82,485	\$82,272
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$48,528</b>	<b>\$45,100</b>	<b>\$108,772</b>	<b>\$82,485</b>	<b>\$82,272</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$0	\$0	\$504,732	\$400,840	\$399,415
	84.126.001 Voc Rehab Grants to States	\$0	\$0	\$1,378,181	\$1,125,999	\$1,122,038
CFDA Subtotal, Fund	555	\$0	\$0	\$1,882,913	\$1,526,839	\$1,521,453
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	\$5,905	\$5,828	\$14,782	\$8,633	\$8,615
	14.401.000 Fair Housing Assistance P	\$10,744	\$12,701	\$24,120	\$19,145	\$19,092
	17.002.000 Labor Force Statistics	\$24,628	\$24,642	\$63,591	\$43,748	\$43,640
	17.207.000 Employment Service	\$307,686	\$280,243	\$616,525	\$597,097	\$595,080
	17.225.000 Unemployment Insurance	\$971,866	\$904,587	\$1,893,501	\$1,886,500	\$1,881,603
	17.235.000 Sr Community Svc Empl Prg	\$61	\$376	\$714	\$546	\$544
	17.245.000 Trade Adj Assist - Wrkrs	\$28,760	\$26,419	\$69,110	\$66,899	\$66,720

**3.A. Strategy Request**  
 85th 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  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
17.258.000	Workforce Investment Act-Adult	\$15,187	\$835	\$6,251	\$31,051	\$30,967
17.259.000	Wrkfce Invest.ActYouth	\$39,626	\$61,454	\$81,999	\$57,651	\$57,525
17.267.000	Wrkfce Invest. Act Incentive Grants	\$652	\$57	\$0	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program	\$7,355	\$6,735	\$14,545	\$14,463	\$14,423
17.273.000	Temp Labor Cert for Foreign Workers	\$4,891	\$5,854	\$14,882	\$12,612	\$12,581
17.277.000	WIA National Emergency Grants	\$46	\$0	\$0	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$5,623	\$2,100	\$27,608	\$20,673	\$20,597
17.280.000	WIA Dislocated Worker Ntl Reserve	\$1,035	\$7	\$0	\$0	\$0
17.281.000	Dislocated Worker National Reserve	\$0	\$1,290	\$0	\$0	\$0
17.285.000	Apprenticeship USA Grants	\$0	\$0	\$2,625	\$0	\$0
30.002.000	Employment Discriminatio	\$4,860	\$3,644	\$10,979	\$7,946	\$7,923
84.002.000	Adult Education_State Gra	\$20,866	\$17,960	\$49,843	\$27,636	\$27,571
93.558.000	Temp AssistNeedy Families	\$60,239	\$71,950	\$160,027	\$146,206	\$145,752
93.575.000	ChildCareDevFnd Blk Grant	\$57,764	\$60,085	\$143,331	\$97,927	\$97,698
97.034.000	Disaster Unemployment Assist.	\$41	\$0	\$2,461	\$215	\$214
CFDA Subtotal, Fund	5026	\$1,567,835	\$1,486,767	\$3,196,894	\$3,038,948	\$3,030,545
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,567,835</b>	<b>\$1,486,767</b>	<b>\$5,079,807</b>	<b>\$4,565,787</b>	<b>\$4,551,998</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,787	\$1,992	\$1,996	\$4,836	\$4,817
777	Interagency Contracts	\$191,864	\$148,768	\$164,821	\$161,937	\$161,926

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		\$193,651	\$150,760	\$166,817	\$166,773	\$166,743
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$5,529,564	\$5,513,353
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$1,894,887	\$1,801,150	\$6,265,242	\$5,529,564	\$5,513,353
<b>FULL TIME EQUIVALENT POSITIONS:</b>		26.7	26.9	81.7	81.7	81.7

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide administrative support to the direct program areas of the agency, including program support for vocational rehabilitation, 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  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,066,392	\$11,042,917	\$2,976,525	\$(179,522)	General Revenue and General Revenue-Dedicated baseline reduction.
			\$179,522	Federal fund increases to offset General Revenue reductions.
			\$1,751,744	Includes Vocational Rehabilitation (VR) programs beginning in FY 2017, consistent with TWC's cost allocation plan and methodology approved by the U.S. Department of Labor.
			\$1,224,781	Facility-related costs previously included in direct strategies.
			<u>\$2,976,525</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**

8/29/2016 10:39:28AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,169,540,209</b>	<b>\$1,258,627,062</b>	<b>\$1,576,630,168</b>	<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,169,540,209</b>	<b>\$1,258,627,062</b>	<b>\$1,576,630,168</b>	<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,791.9</b>	<b>2,752.7</b>	<b>4,870.0</b>	<b>4,868.5</b>	<b>4,868.5</b>

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**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 320		Agency: Texas Workforce Commission				Prepared By: Chris Nelson					
Date: August 12, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Workforce Development	A.1.1	WF Innov. & Opport. Act		WF Innov. & Opport. Act	\$239,229,571	\$118,047,052	\$116,657,500	\$234,704,552	(\$4,525,019)	-1.9%
A	Workforce Development	A.1.2	WF Innov. & Opport. Act Youth		WF Innov. & Opport. Act	\$90,783,277	\$46,677,637	\$46,677,637	\$93,355,274	\$2,571,997	2.8%
A	Workforce Development	A.1.3	TANF Choices		Temporary Assistance to Needy Families Choices	\$177,420,583	\$86,478,229	\$85,983,214	\$172,461,443	(\$4,959,140)	-2.8%
A	Workforce Development	A.1.4	Employment & Community Svcs		Employment Services	\$87,225,130	\$58,769,418	\$42,689,909	\$101,459,327	\$14,234,197	16.3%
A	Workforce Development	A.1.4	Employment & Community Svcs		Women's Institute for Technology Emp. Trng (Rider 26)	\$500,000	\$250,000	\$250,000	\$500,000	\$0	0.0%
A	Workforce Development	A.1.4	Employment & Community Svcs		Employer and Community Based Org. Partnerships (Rider 30)	\$8,000,000	\$4,000,000	\$4,000,000	\$8,000,000	\$0	0.0%
A	Workforce Development	A.1.4	Employment & Community Svcs		Workforce Emp. & Trng. Activities (Rider 33)	\$3,000,000	\$0	\$0	\$0	(\$3,000,000)	-100.0%
A	Workforce Development	A.1.5	SNAP E&T		Supplemental Nutrition Assistance Program Employment & Training	\$44,320,798	\$18,156,011	\$17,802,897	\$35,958,908	(\$8,361,890)	-18.9%
A	Workforce Development	A.1.6	Trade Affected Wrkr Tr & Assis		Trade Adjustment Assistance	\$39,292,889	\$20,177,506	\$19,868,349	\$40,045,855	\$752,966	1.9%
A	Workforce Development	A.1.7	Senior Employment Services		Senior Community Services Employment Program	\$9,599,824	\$4,818,391	\$4,817,648	\$9,636,039	\$36,215	0.4%
A	Workforce Development	A.1.8	Apprenticeship		Apprenticeship	\$12,210,244	\$4,477,561	\$4,454,262	\$8,931,823	(\$3,278,421)	-26.8%
A	Workforce Development	A.1.9	Adult Education and Literacy		Adult Basic Education	\$197,507,327	\$75,325,361	\$75,138,405	\$150,463,766	(\$47,043,561)	-23.8%
A	Workforce Development	A.2.1	Rehab. For Competitive Employ.		Vocational Rehabilitation	\$290,353,781	\$286,888,994	\$287,609,891	\$574,498,885	\$284,145,104	97.9%
A	Workforce Development	A.2.1	Rehab. For Competitive Employ.		DARS Partnership (Rider 44)	8,585,826.00	8,585,826.00	8,585,826.00	\$17,171,652	\$8,585,826	100.0%
A	Workforce Development	A.2.2	Business Enterprises of Texas		Business Enterprises of Texas (BET)	\$2,489,507	\$2,490,354	\$2,490,354	\$4,980,708	\$2,491,201	100.1%
A	Workforce Development	A.2.3	Busn Enterprises of Tex Trust		Business Enterprises of Texas Trust Fund	\$404,212	\$404,212	\$404,212	\$808,424	\$404,212	100.0%
A	Workforce Development	A.3.1	Skills Development		Skills Development	\$58,920,784	\$28,619,297	\$28,560,737	\$57,180,034	(\$1,740,750)	-3.0%
A	Workforce Development	A.3.2	Self Sufficiency		TANF Self-Sufficiency	\$4,535,063	\$2,538,435	\$2,537,085	\$5,075,520	\$540,457	11.9%
A	Workforce Development	A.3.3	Labor Market & Career Info		Labor Market and Career Information	\$9,184,413	\$4,094,603	\$3,807,994	\$7,902,597	(\$1,281,816)	-14.0%
A	Workforce Development	A.3.4	Work Opportunity Tax Credit		Work Opportunity Tax Credit	\$1,350,690	\$733,361	\$682,369	\$1,415,730	\$65,040	4.8%
A	Workforce Development	A.3.5	Foreign Labor Certification		Foreign Labor Certification	\$1,201,662	\$674,045	\$622,174	\$1,296,219	\$94,557	7.9%
A	Workforce Development	A.4.1	TANF Choices Child Care		Child Care	\$120,637,625	\$86,444,863	\$86,113,656	\$172,558,519	\$51,920,894	43.0%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 320		Agency: Texas Workforce Commission				Prepared By: Chris Nelson					
Date: August 12, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Workforce Development	A.4.2	At Risk/Transitional Child Care		Child Care	\$967,405,000	\$447,434,194	\$446,048,935	\$893,483,129	(\$73,921,871)	-7.6%
A	Workforce Development	A.4.2	At Risk/Transitional Child Care		Professional Development Partnerships for Early Childhood Education (Rider 25)	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$0	0.0%
A	Workforce Development	A.4.2	At Risk/Transitional Child Care		School Readiness Models (Rider 27)	\$23,400,000	\$11,700,000	\$11,700,000	\$23,400,000	\$0	0.0%
A	Workforce Development	A.4.2	At Risk/Transitional Child Care		Professional Development for Early Childhood Education (Rider 29)	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$0	0.0%
A	Workforce Development	A.4.3	Child Care Administration		Child Care	\$11,554,047	\$6,479,287	\$5,608,657	\$12,087,944	\$533,897	4.6%
A	Workforce Development	A.4.4	Child Care-Foster Care Families		Child Care	\$118,304,288	\$59,152,144	\$59,152,144	\$118,304,288	\$0	0.0%
A	Workforce Development	A.5.1	Unemployment Claims		Unemployment Insurance	\$133,112,903	\$72,609,811	\$62,464,082	\$135,073,893	\$1,960,990	1.5%
A	Workforce Development	A.5.2	Unemployment Appeals		Unemployment Insurance	\$34,701,627	\$18,213,322	\$17,340,673	\$35,553,995	\$852,368	2.5%
A	Workforce Development	A.5.3	Unemployment Tax Collection		Unemployment Insurance	\$51,611,945	\$26,856,401	\$24,773,313	\$51,629,714	\$17,769	0.0%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Adult Basic Education	\$76,723	\$26,915	\$26,904	\$53,819	(\$22,904)	-29.9%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Apprenticeship	\$8,550	\$2,775	\$2,776	\$5,551	(\$2,999)	-35.1%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Career Schools and Colleges	\$19,711	\$15,000	\$15,000	\$30,000	\$10,289	52.2%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Child Care	\$2,572,909	\$1,359,412	\$1,359,832	\$2,719,244	\$146,335	5.7%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Employment Services	\$199,394	\$2,129	\$2,130	\$4,259	(\$195,135)	-97.9%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Senior Community Services Employment Program	\$634	\$602	\$602	\$1,204	\$570	89.9%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Skills Development	\$56,068	\$27,864	\$27,866	\$55,730	(\$338)	-0.6%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Supplemental Nutrition Assistance Program Employment & Training	\$263,622	\$138,362	\$138,406	\$276,768	\$13,146	5.0%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		TANF Self-Sufficiency	\$1,547	\$0	\$0	\$0	(\$1,547)	-100.0%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Temporary Assistance to Needy Families Choices	1,256,762.00	658,892.00	659,094.00	\$1,317,986	\$61,224	4.9%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Trade Adjustment Assistance	345,726.00	180,990.00	181,046.00	\$362,036	\$16,310	4.7%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		Unemployment Insurance	9,974.00	384	384	\$768	(\$9,206)	-92.3%
B	Program Accountability and Enforcement	B.1.1	Subrecipient Monitoring		WF Innov. & Opport. Act	1,312,551.00	711,732.00	711,954.00	\$1,423,686	\$111,135	8.5%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 320		Agency: Texas Workforce Commission				Prepared By: Chris Nelson					
Date: August 12, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Adult Basic Education	118,581.00	10,287.00	10,295.00	\$20,582	(\$97,999)	-82.6%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Career Schools and Colleges	13,149.00	13,504.00	13,511.00	\$27,015	\$13,866	105.5%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Child Care	3,223,654.00	1,747,942.00	1,748,617.00	\$3,496,559	\$272,905	8.5%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Civil Rights	19,028.00	12,243.00	12,253.00	\$24,496	\$5,468	28.7%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Employment Services	935,845.00	506,166.00	506,469.00	\$1,012,635	\$76,790	8.2%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Foreign Labor Certification	5,038.00	2,650.00	2,652.00	\$5,302	\$264	5.2%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Labor Law	38,271.00	20,585.00	20,603.00	\$41,188	\$2,917	7.6%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Labor Market and Career Information	30,636.00	18,458.00	18,474.00	\$36,932	\$6,296	20.6%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Skills Development	52,350.00	83,589.00	83,607.00	\$167,196	\$114,846	219.4%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Supplemental Nutrition Assistance Program Employment & Training	581,818.00	306,731.00	306,880.00	\$613,611	\$31,793	5.5%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Temporary Assistance to Needy Families Choices	1,572,599.00	867,467.00	867,820.00	\$1,735,287	\$162,688	10.3%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Trade Adjustment Assistance	343,938.00	194,763.00	194,831.00	\$389,594	\$45,656	13.3%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Unemployment Insurance	849,675.00	523,947.00	524,364.00	\$1,048,311	\$198,636	23.4%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Vocational Rehabilitation	256,458.00	154,788.00	154,788.00	\$309,576	\$53,118	20.7%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		WF Innov. & Opport. Act	1,761,427.00	1,128,372.00	1,128,830.00	\$2,257,202	\$495,775	28.1%
B	Program Accountability and Enforcement	B.1.2	Program Sup., TA, & Trng Svcs		Work Opportunity Tax Credit	7,522.00	4,777.00	4,781.00	\$9,558	\$2,036	27.1%
B	Program Accountability and Enforcement	B.1.3	Labor Law Inspections		Labor Law	8,316,156.00	4,192,312.00	3,909,991.00	\$8,102,303	(\$213,853)	-2.6%
B	Program Accountability and Enforcement	B.1.4	Career Schools & Colleges		Career Schools and Colleges	2,003,167.00	1,080,043.00	1,035,135.00	\$2,115,178	\$112,011	5.6%
B	Program Accountability and Enforcement	B.2.1	Civil Rights		Civil Rights	4,702,324.00	2,432,588.00	2,315,096.00	\$4,747,684	\$45,360	1.0%
C	Indirect Administration	C.1.1	Central Administration		Central Administration	31,259,802.00	18,771,648.00	18,744,763.00	\$37,516,411	\$6,256,609	20.0%
C	Indirect Administration	C.1.2	Information Resources		Information Resources	16,132,213.00	8,975,730.00	8,635,877.00	\$17,611,607	\$1,479,394	9.2%
C	Indirect Administration	C.1.3	Other Support Services		Other Support Services	8,066,392.00	5,529,564.00	5,513,353.00	\$11,042,917	\$2,976,525	36.9%
<b>TOTAL</b>						<b>\$2,835,257,230</b>	<b>\$1,551,799,526</b>	<b>\$1,516,720,907</b>	<b>\$3,068,520,433</b>	<b>\$233,263,203</b>	<b>8.2%</b>

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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
320	Texas Workforce Commission	Chris Nelson	August 12, 2016	Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>FY <del>2016-17</del>2018-19 Proposed Rider Language</b>		
2	VII-37	<p><b>2. Capital Budget.</b> 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.</p>		
			<b><u>2016 2018</u></b>	<b><u>2017 2019</u></b>
		<b>a. Repair or Rehabilitation of Buildings and Facilities</b>		
		(1) Repair or Rehabilitation of Buildings and Facilities	\$ <del>-2,528,137</del> \$ <u>6,498,201</u>	\$ <u>2,472,513</u> \$ <u>0</u>
		(2) Building Maintenance	\$ <del>—0</del> \$ <u>1,070,000</u>	\$ <u>614,000</u> \$ <u>0</u>
		Total , Repair or Rehabilitation of Buildings and Facilities	\$ <u>2,528,137</u> \$ <u>7,568,201</u>	\$ <u>3,086,513</u> \$ <u>0</u>
		<b>b. Acquisition of Information Resource Technologies</b>		
		(1) LAN/WAN Area Upgrade & Replacement	<del>1,274,001</del> \$ <u>1,140,001</u>	<u>398,004</u> \$ <u>0</u>
		(2) Operations Infrastructure	<u>953,344</u> \$ <u>2,113,355</u>	<u>636,679</u> \$ <u>0</u>
		(3) Workforce <del>Systems-Solutions</del> Improvements	<del>3,033,001</del> \$ <u>6,074,243</u>	<u>200,000</u> \$ <u>0</u>
		(4) <del>UI-IT</del> Unemployment Insurance Improvements <del>Project</del>	<del>10,778,600</del> \$ <u>2,701,750</u>	<u>976,440</u> \$ <u>0</u>
		(5) PC Replacement	<del>1,085,003</del> \$ <u>4,341,941</u>	<u>1,085,004</u> \$ <u>0</u>
		(6) <del>Seat Management Services</del>	\$ <del>—0</del>	\$ <u>-1,763,126</u>
		<u>(6) Work-in-Texas (WIT) Replacement</u>	\$ <u>15,000,000</u>	\$ <u>0</u>

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

<b>Agency Code:</b> 320		<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date:</b> August 12, 2016	<b>Request Level:</b> Base
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		<u>(7) ReHabWorks Enhancements</u>	\$ 682,724	\$ 0	
		Total, Acquisition of Information Resource Technologies	\$ 17,123,949 \$ 32,054,014	\$ -5,059,253 \$ 0	
		<b>c. Acquisition of Capital Equipment and Items</b>			
		(1) Establish/Refurbish Food Service Facilities <u>(BET)</u>	\$ -0 \$ 400,000	\$ 200,000 \$ 0	
		<b>d. Data Center Consolidation</b>			
		(1) Data Center Consolidation	\$ 20,991,197 <del>\$ 24,037,014</del>	\$ 26,676,315 \$ 24,920,646	
		<b>e. Centralized Accounting and Payroll/Personnel System (CAPPS)</b>			
		(1) Enterprise Resource Planning	\$ -284,029 \$ 774,919	\$ 84,029 \$ 0	
		<b>Total, Capital Budget</b>	\$ 40,927,312 \$ 64,834,148	\$ 35,306,110 \$ 24,920,646	
		<b>Method of Financing (Capital Budget):</b>			
		<b>General Revenue Fund</b>	\$ 149,586 \$ 132,610	\$ -932,963 \$ 43,759	
		Career Schools and Colleges	91,039 \$ 123,932	79,568 \$ 45,286	
		GR Match for Food Stamp Administration	5,025	5,123	
		GR for Vocational Rehabilitation	0	75,103	
		Subtotal, General Revenue Fund	\$ -245,650 \$ 256,542	\$ 1,092,757 \$ 89,045	
		GR Dedicated - Unemployment Compensation Special Administration Account No. 165	383,737 \$ 479,589	338,486 \$ 173,206	
		<b>Federal Funds</b>			

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

<b>Agency Code:</b> 320		<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date:</b> August 12, 2016	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016- 17 GAA</b>	<b>FY <del>2016-17</del>2018-19 Proposed Rider Language</b>			
		Federal Funds <u>555</u>	0 \$ 9,073,158	6,102,263 \$ 3,034,689	
		Workforce Commission Federal Account No. 5026	40,297,925 \$ 54,462,215	26,401,152 \$ 21,293,930	
		<u>Federal Program Income 5027</u>	\$ 342,000	\$ 329,776	
		Subtotal, Federal Funds	\$ 40,297,925 \$ 63,877,373	\$ 32,503,415 \$ 24,658,395	
		Appropriated Receipts <u>666</u>	0 \$ 220,644	474,900 \$ 0	
		Interagency Contracts <u>777</u>	0	896,552	
		<b>Total, Method of Financing</b>	\$ 40,927,312 \$ 64,834,148	\$ 35,306,110 \$ 24,920,646	

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>-FY <del>2016-17</del> 2018-19 Proposed Rider Language</b>			
3	VII-37	<p><b>3. Appropriation: Federal Funds.</b> 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 Comptroller of Public Accounts 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>			
4	VII-38	<p><b>4. Section 903, Social Security Act Funds.</b></p> <p>a. Out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, there is included in the appropriation above \$5,000,000 in fiscal year <del>2016</del> 2018 and \$5,000,000 in fiscal year <del>2017</del> 2019 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 §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 §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 §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:		Agency Name:	Prepared By:	Date:	Request Level:
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5	VII-38	<p><b>5. Authorization: Sale of Agency-owned Buildings and Land.</b> 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-38	<p><b>6. Payment of Unemployment Benefits - State Agencies.</b> 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-38	<p><b>7. Federal Funds Appropriated.</b> 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-38	<p><b>8. Reappropriation of Federal and Local Funds.</b> All funds received by the Texas Workforce Commission from counties, cities, federal agencies, and from any other local source during the <del>2016-17-2018-19</del> biennium, and all balances from such sources as of August 31, <del>2015</del> <u>2017</u>, are hereby appropriated for the biennium ending August 31, <del>2017</del> <u>2019</u>, 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)**

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
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9	VII-39	<p><b>9. Unexpended Balances for Child Care Funds.</b> 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.34.2, At-Risk and Transitional Child Care, in order to match available federal child care funds, which are appropriated to TWC. TWC is subject to the requirements of Article IX, Section 13.01, Federal Funds/Block Grants for federal child care funds matched with available General Revenue, and TWC shall notify the Legislative Budget Board and the Governor in a timely manner of the amounts of additional General Revenue used as match and the federal child care funds matched in each year of the <del>2016-17</del> 2018-19 biennium not later than:</p> <p>a. the 30th business 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>b. <u>        </u> within 30 business days by the Governor, prior to drawing down the additional federal funds.</p> <p><i>This rider has been updated.</i></p>			
10	VII-39	<p><b>10. Maximization of Child Care and Development Funds.</b> 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-39	<p><b>11. Earned Income Tax Credit Assistance.</b> 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-39	<p><b>12. Employment and Child Care Programs in Rural Areas.</b> It is the intent of the Legislature that <del>the</del> 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)**

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13	VII-39	<p><b>13. Job Training Courses.</b> 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-39	<p><b>14. Formal Measures Report.</b> 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-39	<p><b>15. Budget and Performance Report.</b> 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-39	<p><b>16. Skills Development and Self-Sufficiency Fund Report.</b> 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>			

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
320		Texas Workforce Commission	Chris Nelson	August-12, 2016	Base
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17	VII-40	<p><b>17. Contracts for Purchase of Client Services.</b> No funds appropriated to the Texas Workforce Commission may be utilized for contracts for the purchase of program-related client services unless:</p> <p>a. such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives;</p> <p>b. such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions;</p> <p>c. such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract;</p> <p>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</p> <p>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.</p>			
18	VII-40	<p><b>18. Work-at-Home Employees.</b> 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>			

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

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19	VII-40	<p><b>19. Cash Flow Contingency for Texas Workforce Civil Rights Division.</b>  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>			
20	VII-40	<p><b>20. Limitation on Texas Fair Housing Act Investigations or Prosecutions.</b> 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>			
21	VII-40	<p><b>21. Child Care Benefit Costs Paid with Federal Funds.</b> 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.<del>34</del>.3, Child Care Administration, with Federal Funds. No funds shall be paid for salaries in Strategy A.<del>34</del>.1, TANF Choices Child Care, Strategy A.<del>34</del>.2, At-Risk and Transitional Child Care, and Strategy A.<del>34</del>.4, Child Care for DFPS Families.</p> <p><i>This rider has been updated.</i></p>			

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

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22	VII-41	<p><b>22. Temporary Assistance for Needy Families (TANF) Maintenance of Effort Appropriated in Child Care Strategies.</b> 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.<del>34</del>.1, TANF Choices Child Care and Strategy A.<del>34</del>.2, At-Risk and Transitional 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.<del>34</del>.1, TANF Choices Child Care and Strategy A.<del>34</del>.2, At-Risk and Transitional 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 strategies.</p> <p><i>This rider has been updated.</i></p>			
23	VII-41	<p><b>23. Local Matching Funds.</b> Child Care Matching Federal Funds appropriated above are based upon an estimated local match of <del>\$36,296,698</del><u>44,898,953</u> in fiscal year <del>2016</del> <u>2018</u> and <del>\$36,296,698</del><u>44,898,953</u> in fiscal year <del>2017</del><u>2019</u>, which includes <del>\$1,200,000</del><u>979,000</u> in Appropriated Receipts appropriated above each year of the biennium in Strategy A.<del>34</del>.2, At-Risk and Transitional Child Care.</p> <p><i>This rider has been updated.</i></p>			
24	VII-41	<p><b>24. Employment and Training Investment Assessment Reimbursement.</b> Amounts appropriated above in Strategy A.<del>45</del>.3, Unemployment Tax Collection, include an estimated amount of \$386,230 in fiscal year <del>2016</del> <u>2018</u> and \$386,230 in fiscal year <del>2017</del> <u>2019</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>			
25	VII-41	<p><b>25. Professional Development Partnerships for Early Childhood Education.</b> Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall transfer via interagency contract \$500,000 in fiscal year <del>2016</del> <u>2018</u> and \$500,000 in fiscal year <del>2017</del> <u>2019</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>			

**3.B. Rider Revisions and Additions Request  
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Current Rider Number	Page Number in 2016-17 GAA	<b>-FY <del>2016-17</del> 2018-19 Proposed Rider Language</b>		
26	VII-41	<p><b>26. The Women's Institute for Technology Employment Training.</b> 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 <del>2016</del> 2018 and \$250,000 in fiscal year <del>2017</del> 2019 to the Women's Institute for Technology Employment Training to support 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>		
27	VII-41	<p><b>27. School Readiness Models.</b> Out of federal funds appropriated to the Texas Workforce Commission in Strategies A.<del>34</del>.1, TANF Choices Child Care and A.<del>34</del>.2, At-Risk and Transitional Child Care, the commission shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in Rider 45 following the appropriation in Article III, to the Texas Education Agency to provide for each year of the <del>2016-17</del> 2018-19 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.<del>34</del>.1, TANF Choices Child Care and A.<del>34</del>.2, At-Risk and Transitional Child Care, the commission shall provide for each year of the <del>2016-17</del> 2018-19 state fiscal biennium the maximum amount allowable under federal guidelines, and not less than \$11,700,000 in each year, for the purpose of providing funds to child providers participating in the 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>		
28	VII-41	<p><b>28. Contingent Revenue Career Schools and Colleges Regulation.</b> In addition to the 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 <del>\$1,590,708</del> 1,610,000 in fiscal year <del>2016</del> 2018 and <del>\$1,606,550</del> 1,610,000 in fiscal year <del>2017</del> 2019 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>		

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
320		Texas Workforce Commission	Chris Nelson	August-12, 2016	Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>-FY <del>2016-17</del> <u>2018-19</u> Proposed Rider Language</b>			
29	VII-42	<p><b>29. Professional Development for Early Childhood Education.</b> Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall dedicate \$500,000 in fiscal year <del>2016</del> <u>2018</u> and \$500,000 in fiscal year <del>2017</del> <u>2019</u> 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>			
30	VII-42	<p><b>30. Employer and Community Based Organization Partnerships.</b> 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 <del>2016</del> <u>2018</u> and \$4,000,000 in fiscal year <del>2017</del> <u>2019</u> 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"> <li>a. the number of persons served by a qualifying entity in the program year must be no fewer than 700 unique individuals;</li> <li>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</li> <li>c. the number of employers who will commit to hiring individuals upon exit of the program must be no fewer than 100 employers.</li> </ul> <p>Implementing this provision, the TWC may use other requirements deemed appropriate and necessary.</p> <p><i>This rider has been updated.</i></p>			

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
320		Texas Workforce Commission	Chris Nelson	August-12, 2016	Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b><del>-FY 2016-17-2018-19</del> Proposed Rider Language</b>			
31	VII-42	<p><b>31. Adult Education.</b> 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 Federal TANF funds appropriated above in Strategy A.1.9, Adult Education and Family Literacy, \$5,800,000 in fiscal year <del>2016 2018</del> and \$5,800,000 in fiscal year <del>2017 2019</del> 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: Supplemental Nutrition Assistance Program, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Priced Child Nutrition Program meals.</p> <p>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.</p> <p>Any unexpended balances as of August 31, <del>2016 2018</del> are hereby appropriated to fiscal year <del>2017 2019</del> for the same purpose.</p> <p><i>This rider has been updated.</i></p>			
32	VII-42	<p><b>32. Statewide Strategic Plan for Adult Basic Education.</b> 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.</p>			

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	Chris Nelson	August-12, 2016	Base
Current Rider Number	Page Number in 2016-17 GAA	<del>-FY 2016-17-2018-19 Proposed Rider Language</del>			
33	VII-43	<p><del><b>33. Workforce Employment and Training Activities.</b> Out of amounts appropriated above in Strategy A.1.4, Employment and Community Services, the Texas Workforce Commission (TWC) is appropriated from the GR 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. Out of these appropriated funds, TWC shall transfer \$225,000 in fiscal year 2016 and \$225,000 in fiscal year 2017 to the Texas Veterans Commission to continue funding employment programs for veterans.</del></p> <p><i>Pursuant to the Policy Letter for Legislative Appropriations Requests and LBB instructions, TWC is submitting its LAR Request for the FY 2018-19 biennium that reflects a 4 percent reduction from its FY 2016-17 baseline of biennial General Revenue Funds and General Revenue- Dedicated Funds expenditures. TWC is requesting that this rider be stricken, as part of its FY 2018-19 baseline reduction.</i></p>			
34	VII-43	<p><del><b>34. Sunset Contingency.</b><sup>5</sup> Pursuant to Government Code Chapter 325, Texas Workforce Commission was the subject of review by the Sunset Advisory Commission and a report pertaining to the Texas Workforce Commission was delivered to the Eighty-fourth Legislature. Government Code 325.015 provides that the legislature may, by law, continue the Texas Workforce Commission for up to 12 years, if such a law is passed before the sunset date for the Texas Workforce Commission.</del></p> <p><del>1) Funds appropriated above are contingent on such action continuing Texas Workforce Commission by the Eighty-fourth Legislature.</del></p> <p><del>2) In the event that the legislature does not choose to continue the agency, the funds appropriated for fiscal year 2016, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations or to address the disposition of agency programs and operations as provided by the legislation.</del></p> <p><i>Sunset legislation for the Texas Workforce Commission, S.B. 208 was passed by the 84<sup>th</sup> Texas Legislature and signed by the Governor June 19, 2015.</i></p>			

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
320		Texas Workforce Commission	Chris Nelson	August-12, 2016	Base
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35	VII-43	<p><b>35. Reimbursement of Advisory Committee Members.</b> Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:</p> <p>Rehabilitation Council of Texas    \$58,350  Elected Committee of Managers    \$16,000  <u>Purchasing From People with Disabilities Advisory Committee    \$5,000</u></p> <p>To the maximum extent possible, the <del>department</del> <u>Texas Workforce Commission</u> shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.</p> <p><i>This rider has been updated.</i></p>			

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
320		Texas Workforce Commission	Chris Nelson	August-12, 2016	Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>-FY <del>2016-17</del> <u>2018-19</u> Proposed Rider Language</b>			
36	VII-43	<p><b>36. Notification of Federal Funds Distribution.</b></p> <p><b>a. Redirection of General Revenue Funds.</b> The Texas Workforce Commission (TWC) shall notify the Legislative Budget Board and the Governor by letter of its intent to redirect General Revenue Funds to obtain additional federal funds for the Vocational Rehabilitation program. The notification shall include the original purpose and item of appropriation for which the General Revenue Funds were appropriated, the effect on measures and/or full- time-equivalent positions for all affected strategies and the effect on future maintenance of effort requirements. The notification shall be made at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.</p> <p><b>b. Budgeting of Additional Federal Dollars.</b> TWC shall notify the Legislative Budget Board and the Governor by letter at least 14 days prior to the budgeting of more than <del>\$228,319,957,227,488,233</del> in fiscal year <del>2017</del> <u>2018 or more than \$ 228,031,980 in fiscal year 2019</u> in federal Vocational Rehabilitation funds (CFDA 84.126) included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year <del>2017</del> <u>2018 or fiscal year 2019</u> that were carried forward from the previous year's allotments.</p> <p><i>This rider has been updated.</i></p>			
37	VII-44	<p><b>37. Vocational Rehabilitation Reporting Requirements.</b></p> <p><b>a. Federal Reports.</b> The Texas Workforce Commission (TWC) shall submit the following information to the Legislative Budget Board (LBB) and the Governor no later than the date the respective report is submitted to the federal government:</p> <p>(1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126). State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.</p> <p>(2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126).</p> <p>(3) Any other federal reports requested by the LBB or the Governor.</p> <p><b>b. Federal Issues.</b> TWC shall notify the LBB and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1 million in federal revenue assumed in the Appropriations Act.</p>			

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
320		Texas Workforce Commission	Chris Nelson	August-12, 2016	Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>-FY <del>2016-17</del> <u>2018-19</u> Proposed Rider Language</b>			
38	VII-44	<p><b>38. Vocational Rehabilitation Maintenance of Effort (MOE) and Matching Funds Reporting Requirement.</b> The Texas Workforce Commission (TWC) shall report quarterly to the Legislative Budget Board and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126). Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:</p> <p>a. State funds within and outside the department's budget used for match and MOE. This includes expenditures at the Department of Assistive and Rehabilitative Services.</p> <p>b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section.</p> <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p>			
39	VII-44	<p><b>39. Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043.</b> Amounts above in Strategy <del>D-1.3A.2.3</del>, Business Enterprises of Texas Trust Fund, are appropriated to the Texas Workforce Commission (TWC) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, §107). Any amounts in addition to the amount identified in Strategy <del>D-1.3A.2.3</del>, Business Enterprises of Texas Trust Fund, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, §107) and Human Resource Code, §94.016, are hereby appropriated to TWC. None of the funds appropriated in Strategy D.1.3, Business Enterprises of Texas Trust Fund, or through this rider may be transferred to any other strategy. TWC shall report quarterly on deposits into and expenditures out of the GR- Dedicated Business Enterprise Program Trust Fund Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.</p> <p>In addition, TWC shall submit a written report annually to the Legislative Budget Board and Governor on the management of the BET Trust Fund. TWC shall report deposits to the fund, the recommendations of the fund manager regarding investments, performance of investments, and an actuarial analysis of projected disbursements.</p> <p><i>This rider has been updated.</i></p>			

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

<b>Agency Code:</b> 320		<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date:</b> August-12, 2016	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>-FY <del>2016-17</del> 2018-19 Proposed Rider Language</b>			
40	VII-44	<p><b>40. Appropriation: Subrogation Receipts.</b> Included in amounts appropriated above in Strategy <del>D-1+A.2.1</del>, Vocational Rehabilitation, are subrogation collections received during the <del>2016-17</del> 2018-19 biennium from vocational rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each year are hereby appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be \$0).</p> <p><i>This rider has been updated.</i></p>			
41	VII-44	<p><b>41. Performance Reporting for the Business Enterprises of Texas Program.</b> The Texas Workforce Commission shall report by October 1st of each year of the biennium, the following information to the Legislative Budget Board and the Governor:</p> <p>a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and</p> <p>b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report.</p> <p>The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.</p>			
42	VII-45	<p><b>42. Blind Endowment Trust Fund Reporting.</b> Out of funds appropriated above, <del>the Department of Assistive and Rehabilitative Services (DARS) and</del> the Texas Workforce Commission, shall submit <u>an joint</u> annual report by October 1 of each fiscal year to the Legislative Budget Board and the Governor that identifies donations to the Blind Endowment Fund No. 493 (Other Funds). The report shall include the intended purpose of each donation if specified by the donor, actual expenditures and uses, and remaining balances. The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.</p> <p><i>This rider has been updated.</i></p>			

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
320		Texas Workforce Commission	Chris Nelson	August-12, 2016	Base
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43	VII-45	<p><b>43. Language Interpreter Services.</b> In order to compensate employees of the Texas Workforce Commission (TWC) for assuming the duty of providing interpreter services to consumers whose primary language is not English, TWC, upon written authorization of the commission, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the facility. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.</p>			
44	VII-45	<p><b>44. <del>Department of Assistive and Rehabilitative Services</del> <u>Health and Human Services Commission</u> Partnership.</b> Out of funds appropriated above in Strategy <del>D-2-2A.2.1</del>, Program Support <del>— Other Vocational Rehab.</del>, \$8,585,826 in fiscal year <del>2017 2018 and</del> <u>\$8,585,826 in fiscal year 2019</u> may be used by the Texas Workforce Commission only for the purpose of payment to the <del>Department of Assistive and Rehabilitative Services</del> <u>Health and Human Services Commission</u> for an interagency agreement made for the purpose of funding rehabilitative services for persons with disabilities.</p> <p><i>This rider has been updated.</i></p>			

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	Chris Nelson	August 12, 2016	Base
Current Rider Number	Page Number in 2016-17 GAA	<del>-FY 2016-17-2018-19 Proposed Rider Language</del>			
45	VII-45	<p><del><b>45.—Contingency for the Department of Assistive and Rehabilitative Services Program Transfer.</b></del></p> <p><del>a. Amounts appropriated above in Goal D, Persons With Disabilities, \$309,078,198 and 1,860.9 FTEs in fiscal year 2017 from appropriations that are contingent on the enactment of legislation relating to the transfer of the Vocational Rehabilitation, Business Enterprises of Texas, Criss Cole Rehabilitation Center, and Older Blind Independent Living Services programs from the Department of Assistive and Rehabilitative Services (DARS) to the Texas Workforce Commission (TWC) by the Eighty fourth Legislature, Regular Session.</del></p> <p><del>b. In the event legislation relating to the transfer of these programs is not enacted by the Eighty fourth Legislature, Regular Session, appropriations made to TWC by this Act are reduced by \$309,078,198 and 1,860.9 FTEs in fiscal year 2017 and the amounts of \$309,078,198 and 1,860.9 FTEs in fiscal year 2017 are appropriated to DARS.</del></p> <p><del>e. Contingent on the enactment of Senate Bill 208, or similar legislation related to the transfer of programs from DARS to TWC, appropriations and FTE amounts may be transferred between agencies, as determined by the Legislative Budget Board, to reflect any changes to the programs being transferred.</del></p> <p><i>The Department of Assistive and Rehabilitation Services Program transfer to the Texas Workforce Commission, as authorized by S.B. 208, occurred September 1, 2016.</i></p>			
46	VII-45	<p><b>46. Rapid Response Workforce Development Services.</b> Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.23.1, Skills Development, up to \$5,000,000 each fiscal year in General Revenue funds may be used to provide grants to public junior colleges and public technical colleges to develop customized training programs specific to business needs, training equipment that leads to certification and employment, fast track curriculum development, instructor certification, and rapid response workforce development support for growing or recruiting businesses to a rural or urban community.</p>			

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47	VII-46	<p><b>47. Adult Education and Family Literacy Workforce Diploma Program Pilot Project.</b> The Texas Workforce Commission is hereby authorized to use funds appropriated above in Strategy A.1.9, Adult Education and Family Literacy, to develop and implement a workforce diploma program pilot project with non-profit organizations or other private entities to provide program services designed to facilitate increased participation in adult diploma and technical training programs and more effective job placement outcomes in high demand job fields. The workforce diploma program pilot project shall include a graduation plan designed to lead to an accredited high school diploma; comprehensive career/college preparation program including research tools, and career readiness soft skills training; technical training; facilitated transition to employment. Federal funds appropriated for adult basic education may only be used to the extent allowable under Federal regulations. The Commission shall submit to the Legislative Budget Board and the Office of the Governor, no later than November 1, <del>2016</del> 2018, a report that includes an evaluation of the effectiveness of the pilot project detailing number of graduates and successful job placements, as well as earnings for successful graduates.</p> <p><i>This rider has been updated.</i></p>			

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

Agency Code: <b>320</b>	Agency Name: <b>Texas Workforce Commission</b>	Prepared By: <b>Chris Nelson</b>	Date: <b>August-12, 2016</b>	Request Level: <b>Base</b>
Current Rider Number	Page Number in 2016-17 GAA	<b>-FY <del>2016-17</del> <u>2018-19</u> Proposed Rider Language</b>		
<u><b>NEW</b></u>		<p><u><b>Child Care Transferability.</b> Notwithstanding GAA, Section 14.01, amounts appropriated to the Texas Workforce Commission above in Strategies A.4.1 TANF Choices Child Care and A.4.2 At-Risk and Transitional Child Care may be transferred between each other without limitation, in order to maximize the expenditure of available child care funds, respond to unanticipated caseload changes, and comply with federal statutory requirements, provided that these funds may be expended only as grants for child care services.</u></p> <p><i>The Child Care and Development Block Grant Act (CCDBG) of 2014, P.L. No. 113-186, enacted November 19, 2014, was the long-awaited reauthorization of CCDBG, the federal child care subsidy program which is the primary federal funding source devoted to providing low-income families that are working or participating in education or training with help paying for child care and to improving the quality of child care for all children. This legislation provides that—among many other things-- effective September 30, 2016, state lead agencies must establish minimum twelve-month eligibility periods to guarantee families participating in the child care subsidy system a full year of participation and support. The Texas Workforce Commission and workforce development boards are concerned that available information does not allow for effective planning regarding the precisely estimated numbers of children in child care and level of funds to needed to support TANF Choices Child Care versus At-Risk Child Care. There is no doubt that there is a very high probability that all child care funds will be expended for Child Care and Development Fund (CCDF)- funded child care, on families that qualify for and need these services; however, due to the impact of these new federal requirements, it is not possible to effectively administer the child care program with the current transferability limitations in the GAA, without running the risk of not maximizing all available funds for child care.</i></p>		

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<del>-FY 2016-17-2018-19</del> Proposed Rider Language			
		<b>REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT</b>			
1	VII-47	<b>1. Definition of Agency.</b> For the purposes of the Reimbursements to the Unemployment Compensation Benefit Account item, "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.			
2	VII-47	<b>2. Reimbursements to the Unemployment Compensation Benefit Account No. 937.</b> Reimbursements to the Unemployment Compensation Benefit Account No. 937 shall be made from: <ul style="list-style-type: none"> <li>a. Funds identified as GR-Dedicated - Unemployment Compensation Special Administration Account No. 165 above, which consist of penalty and interest receipts collected under §§213.021 and 213.022, Texas Labor Code.</li> <li>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 §15.01, Reimbursements for Unemployment Benefits, in General Provisions of this Act.</li> </ul>			
3	VII-47	<b>3. Funding Source for Unemployment Compensation Special Administration Account No. 165.</b> Funds identified in the method of financing above, Unemployment Compensation Special Administration Account No. 165, include penalty and interest receipts collected under §§213.021 and 213.022, Texas Labor Code and authorized for the payment of unemployment compensation benefits to former state employees pursuant to §203.202, Texas Labor Code. These amounts are estimated and are to be utilized for amounts not paid by state agency reimbursements.			
4	VII-47	<b>4. Funding Source for Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165.</b> 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 General Revenue- Dedicated Account, Federal Funds or Other Funds, such as State Highway Fund No. 006.			

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
320		Texas Workforce Commission	Chris Nelson	August-12, 2016	Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>-FY <del>2016-17</del> 2018-19 Proposed Rider Language</b>			
5	VII-47	<p><b>5. Proportionality Requirements for Agency Reimbursements related to Unemployment Compensation Benefits.</b> 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-47	<p><b>6. Cash Flow Contingency.</b> 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>			
15.01	IX-69	<p><b>Sec. 15.01. Reimbursements for Unemployment Benefits.</b></p> <p>(a) For the purposes of this section, "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> <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>			

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

<b>Agency Code:</b>		<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
320		Texas Workforce Commission	Chris Nelson	August-12, 2016	Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>-FY <del>2016-17</del> 2018-19 Proposed Rider Language</b>			
15.01	IX-69	<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>			
15.01	IX-70	<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>			
15.01	IX-70	<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>			

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**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016  
 TIME: 9:14:38AM

Agency code: 320

Agency name:  
**Texas Workforce Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Jobs and Education for Texans (JET) Program Expansion <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-03-01 Skills Development		

**OBJECTS OF EXPENSE:**

4000	GRANTS	2,000,000	2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>2,000,000</b>	<b>2,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,000,000	2,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>2,000,000</b>	<b>2,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Jobs and Education for Texans (JET) Program: The TWC JET program is a grant program which awards funds to assist public community and technical colleges and independent school districts with start-up costs of equipment purchases or upgrades for career and technical education (CTE) programs. The JET program has transferred to TWC from the Comptroller's Office, where staff estimated that—due to the estimated net salary increase per student completing programs using JET-funded equipment—the return on investment was \$35 for every \$1 JET grant expenditure. TWC has witnessed burgeoning demand from qualified educational institutions needing equipment purchases or upgrades for training in high-demand occupations—including welding technician training; registered nurse training; training for emergency medical technicians; training for industrial, maintenance, and engineering technicians and mechanics; machinist training; electrical and electronic engineering technician training; training for chemical technicians and system operators; programmable logic controller training; wind turbine and solar power technician training; and a wide range of other skilled professional training. To assist meeting higher proportions of this vigorous demand across the state, the TWC requests an additional \$4 million in addition to the baseline request of \$10 million for the fiscal year 2018-19 biennium in order to award more eligible institutions under the program.

**EXTERNAL/INTERNAL FACTORS:**

Burgeoning need for equipment by public community and technical colleges and independent school districts for use in career and technical educational programs.

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Competitively procured grants to award funds to assist public community and technical colleges and independent school districts with start-up costs of equipment purchases or upgrades for career and technical education programs.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**  
 TIME: **9:14:38AM**

Agency code: **320**

Agency name:  
**Texas Workforce Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Expanding Development of Adult Learner Models That Result in Literacy and Skills Attainment Certifications. <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-09 Adult Education and Family Literacy		

**OBJECTS OF EXPENSE:**

4000	GRANTS	5,000,000	5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

TWC needs to build on the success of the Adult Education and Literacy (AEL) program in developing career pathways in demand industries by expanding the development of models that result in literacy and workforce training skills attainment leading to certifications and credentials of value in the labor market. TWC proposes to expand the number of adults participating in models that accelerate completion and are integrated with workforce training including the Accelerate Texas Program, an expansion of high school and community college dropout recovery models for adults up to age 26, and the development of adult the charter school model aligned to workforce training and education models for accelerated learning along career pathways. TWC is requesting \$10 million for the 2018-19 biennium to ensure these adults have the high demand skills required by employers.

**EXTERNAL/INTERNAL FACTORS:**

The critical need in Texas to expand high school and community college recovery models to provide for adults up to age 25 high-demand skills required by employers.

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Contract to expand the development of adult learner models that result in literacy and skills attainment certifications, including the current Accelerate Texas Program by expanding high school and community college recovery models for adults up to age 25, and expanding the adult charter school model.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**  
 TIME: **9:14:38AM**

Agency code: **320**

Agency name:  
**Texas Workforce Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Workforce Career and Technical Education Specialists DemonstrationProgram <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-04 Employment and Community Services		

**OBJECTS OF EXPENSE:**

4000	GRANTS	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Career and Technical Education Workforce Specialists Program: In response to a concerted labor shortage for skilled workers, TWC plans to develop a demonstration program to co-locate three workforce development specialists at area high schools to provide guidance and information regarding apprenticeship or trade schools for careers in the building trades, guidance and information regarding middle skill jobs and targeted occupations, plus training opportunities with employers, technical and community colleges. The program would be based in an urban and rural setting and utilize an FTE position at the Board level to direct youth towards high demand careers and provide employment counseling. TWC requests \$2 million for the 2018-19 biennium for the program to co-locate six workforce development specialists at area high schools and charges the pilot participants to develop a model that could be replicated throughout the state.

**EXTERNAL/INTERNAL FACTORS:**

Urgent need to provide employment counseling and direct youth to high-demand careers

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Contract for demonstration programs in one urban and one rural high school, wherein workforce development specialists would provide guidance and information regarding apprenticeship or trade schools for career in the building trades, middle skill jobs, and training with employers and community colleges.

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Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Jobs and Education for Texans (JET) Program Expansion			
<b>Allocation to Strategy:</b> 1-3-1 Skills Development			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	2,000,000	2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000,000	2,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Expanding Development of Adult Learner Models That Result in Literacy and Skills Attainment Certifications.			
<b>Allocation to Strategy:</b> 1-1-9 Adult Education and Family Literacy			
<b>OUTPUT MEASURES:</b>			
1	Participants Served - AEL	2,600.00	2,600.00
<b>EFFICIENCY MEASURES:</b>			
1	Average Cost per Participant Served - AEL	1,923.00	1,923.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	5,000,000	5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**  
 TIME: **9:14:38AM**

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Workforce Career and Technical Education Specialists DemonstrationProgram			
<b>Allocation to Strategy:</b> 1-1-4 Employment and Community Services			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>

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**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/19/2016**  
**TIME: 9:14:38AM**

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

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

OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment

STRATEGY: 4 Employment and Community Services

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	1,000,000	1,000,000
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**Total, Objects of Expense**

<b>\$1,000,000</b>	<b>\$1,000,000</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	1,000,000	1,000,000
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**Total, Method of Finance**

<b>\$1,000,000</b>	<b>\$1,000,000</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Workforce Career and Technical Education Specialists DemonstrationProgram

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/19/2016**  
**TIME: 9:14:38AM**

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

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

OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment

STRATEGY: 9 Adult Education and Family Literacy

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	5,000,000	5,000,000
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<b>Total, Objects of Expense</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	5,000,000	5,000,000
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<b>Total, Method of Finance</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expanding Development of Adult Learner Models That Result in Literacy and Skills Attainment Certifications.

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/19/2016**  
**TIME: 9:14:38AM**

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

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

OBJECTIVE: 3 Business Services

Service Categories:

STRATEGY: 1 Skills Development

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	2,000,000	2,000,000
<b>Total, Objects of Expense</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,000,000	2,000,000
<b>Total, Method of Finance</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Jobs and Education for Texans (JET) Program Expansion

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**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**  
 TIME : **9:14:39AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

**5003 Repair or Rehabilitation of Buildings and Facilities**

*1/1 Repair or Rehabilitation of Buildings and  
 Facilities*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$717,042	\$624,983	\$1,513,635	\$0	
General	2009	OTHER OPERATING EXPENSE	\$2,223,034	\$2,499,939	\$6,054,566	\$0	
Capital Subtotal OOE, Project			1	\$2,940,076	\$3,124,922	\$7,568,201	\$0
Subtotal OOE, Project			1	<b>\$2,940,076</b>	<b>\$3,124,922</b>	<b>\$7,568,201</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$75,719	\$2,665	\$16,847	\$0
General	CA	165	Unempl Comp Sp Adm Acct	\$136,796	\$56,487	\$153,038	\$0
General	CA	555	Federal Funds	\$0	\$697,327	\$1,229,629	\$0
General	CA	666	Appropriated Receipts	\$0	\$0	\$220,500	\$0
General	CA	5026	Wrkforce Commission Fed	\$2,691,847	\$2,359,361	\$5,909,342	\$0
General	CA	8013	Career Schools And Colleges	\$35,714	\$9,082	\$38,845	\$0
Capital Subtotal TOF, Project			1	\$2,940,076	\$3,124,922	\$7,568,201	\$0
Subtotal TOF, Project			1	<b>\$2,940,076</b>	<b>\$3,124,922</b>	<b>\$7,568,201</b>	<b>\$0</b>

Capital Subtotal, Category			5003	\$2,940,076	\$3,124,922	\$7,568,201	\$0
Informational Subtotal, Category			5003				
<b>Total, Category</b>			<b>5003</b>	<b>\$2,940,076</b>	<b>\$3,124,922</b>	<b>\$7,568,201</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**  
 TIME : **9:14:39AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>	
<i>4/4 LAN/WAN Area Upgrade &amp; Replacement</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000 CAPITAL EXPENDITURES	\$1,274,002	\$398,003	\$1,140,001	\$0	
	Capital Subtotal OOE, Project	4	\$1,274,002	\$398,003	\$1,140,001	\$0
	Subtotal OOE, Project	4	<b>\$1,274,002</b>	<b>\$398,003</b>	<b>\$1,140,001</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA 1 General Revenue Fund	\$17,798	\$507	\$2,665	\$0	
General	CA 165 Unempl Comp Sp Adm Acct	\$34,983	\$11,107	\$31,765	\$0	
General	CA 5026 Wrkforce Commission Fed	\$1,212,350	\$383,389	\$1,096,990	\$0	
General	CA 8013 Career Schools And Colleges	\$8,871	\$3,000	\$8,581	\$0	
	Capital Subtotal TOF, Project	4	\$1,274,002	\$398,003	\$1,140,001	\$0
	Subtotal TOF, Project	4	<b>\$1,274,002</b>	<b>\$398,003</b>	<b>\$1,140,001</b>	<b>\$0</b>
<i>5/5 Operations Infrastructure</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001 PROFESSIONAL FEES AND SERVICES	\$200,509	\$149,491	\$680,001	\$0	
General	2004 UTILITIES	\$270,025	\$331,049	\$699,998	\$0	
General	5000 CAPITAL EXPENDITURES	\$333,343	\$366,678	\$733,356	\$0	
	Capital Subtotal OOE, Project	5	\$803,877	\$847,218	\$2,113,355	\$0
	Subtotal OOE, Project	5	<b>\$803,877</b>	<b>\$847,218</b>	<b>\$2,113,355</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**  
 TIME : **9:14:39AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>	
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$7,316	\$534	\$2,971	\$0	
General	CA	165	Unempl Comp Sp Adm Acct	\$14,827	\$12,906	\$37,446	\$0	
General	CA	555	Federal Funds	\$0	\$55,159	\$116,901	\$0	
General	CA	5026	Wrkforce Commission Fed	\$777,792	\$774,233	\$1,946,239	\$0	
General	CA	8013	Career Schools And Colleges	\$3,942	\$4,386	\$9,798	\$0	
Capital Subtotal TOF, Project				5	\$803,877	\$847,218	\$2,113,355	\$0
Subtotal TOF, Project				5	<b>\$803,877</b>	<b>\$847,218</b>	<b>\$2,113,355</b>	<b>\$0</b>
<i>6/6 PC Replacement</i>								
<b>OBJECTS OF EXPENSE</b>								
<u>Capital</u>								
General	2009	OTHER OPERATING EXPENSE		\$871,064	\$1,330,577	\$4,341,941	\$0	
Capital Subtotal OOE, Project				6	\$871,064	\$1,330,577	\$4,341,941	\$0
Subtotal OOE, Project				6	<b>\$871,064</b>	<b>\$1,330,577</b>	<b>\$4,341,941</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$19,194	\$1,389	\$5,274	\$0	
General	CA	165	Unempl Comp Sp Adm Acct	\$38,833	\$35,345	\$70,587	\$0	
General	CA	555	Federal Funds	\$0	\$223,237	\$2,116,917	\$0	
General	CA	666	Appropriated Receipts	\$62	\$0	\$0	\$0	
General	CA	777	Interagency Contracts	\$24	\$0	\$0	\$0	
General	CA	5026	Wrkforce Commission Fed	\$797,091	\$1,061,666	\$2,131,309	\$0	
General	CA	8013	Career Schools And Colleges	\$10,551	\$8,940	\$17,854	\$0	

**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*

		<b>OOE / TOF / MOF CODE</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
General	CA	8014 GR Match Food Stamp Adm	\$5,309	\$0	\$0	\$0
		Capital Subtotal TOF, Project 6	\$871,064	\$1,330,577	\$4,341,941	\$0
		Subtotal TOF, Project 6	<b>\$871,064</b>	<b>\$1,330,577</b>	<b>\$4,341,941</b>	<b>\$0</b>
		<i>7/7 Seat Management Services</i>				
		<b>OBJECTS OF EXPENSE</b>				
		<u>Capital</u>				
General	2009	OTHER OPERATING EXPENSE	\$0	\$1,763,126	\$0	\$0
		Capital Subtotal OOE, Project 7	\$0	\$1,763,126	\$0	\$0
		Subtotal OOE, Project 7	<b>\$0</b>	<b>\$1,763,126</b>	<b>\$0</b>	<b>\$0</b>
		<b>TYPE OF FINANCING</b>				
		<u>Capital</u>				
General	CA	555 Federal Funds	\$0	\$1,763,126	\$0	\$0
		Capital Subtotal TOF, Project 7	\$0	\$1,763,126	\$0	\$0
		Subtotal TOF, Project 7	<b>\$0</b>	<b>\$1,763,126</b>	<b>\$0</b>	<b>\$0</b>
		<i>8/8 Unemployment Insurance Improvements</i>				
		<b>OBJECTS OF EXPENSE</b>				
		<u>Capital</u>				
General	2001	PROFESSIONAL FEES AND SERVICES	\$3,830,069	\$0	\$2,701,750	\$0
General	2009	OTHER OPERATING EXPENSE	\$778,192	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$98,295	\$0	\$0	\$0
		Capital Subtotal OOE, Project 8	\$4,706,556	\$0	\$2,701,750	\$0
		Subtotal OOE, Project 8	<b>\$4,706,556</b>	<b>\$0</b>	<b>\$2,701,750</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
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DATE: **8/19/2016**  
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Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 666 Appropriated Receipts	\$250,000	\$0	\$0	\$0
General	CA 5026 Wrkforce Commission Fed	\$4,456,556	\$0	\$2,701,750	\$0
Capital Subtotal TOF, Project 8		\$4,706,556	\$0	\$2,701,750	\$0
Subtotal TOF, Project 8		<b>\$4,706,556</b>	<b>\$0</b>	<b>\$2,701,750</b>	<b>\$0</b>
<i>9/9 Work-in-Texas (WIT) Replacement</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$15,000,000	\$0
Capital Subtotal OOE, Project 9		\$0	\$0	\$15,000,000	\$0
Subtotal OOE, Project 9		<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 5026 Wrkforce Commission Fed	\$0	\$0	\$15,000,000	\$0
Capital Subtotal TOF, Project 9		\$0	\$0	\$15,000,000	\$0
Subtotal TOF, Project 9		<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>
<i>10/10 ReHabWorks Enhancements</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$606,129	\$682,724	\$0
Capital Subtotal OOE, Project 10		\$0	\$606,129	\$682,724	\$0

**5.A. Capital Budget Project Schedule**  
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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Subtotal OOE, Project 10		<b>\$0</b>	<b>\$606,129</b>	<b>\$682,724</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 555 Federal Funds	\$0	\$606,129	\$682,724	\$0
Capital Subtotal TOF, Project 10		\$0	\$606,129	\$682,724	\$0
Subtotal TOF, Project 10		<b>\$0</b>	<b>\$606,129</b>	<b>\$682,724</b>	<b>\$0</b>
<i>11/11 Workforce Solutions Improvements</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,894,850	\$2,360,800	\$6,074,243	\$0
General	2009 OTHER OPERATING EXPENSE	\$175,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 11		\$3,069,850	\$2,360,800	\$6,074,243	\$0
Subtotal OOE, Project 11		<b>\$3,069,850</b>	<b>\$2,360,800</b>	<b>\$6,074,243</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$18,141	\$59,331	\$0
General	CA 165 Unempl Comp Sp Adm Acct	\$0	\$7,867	\$0	\$0
General	CA 555 Federal Funds	\$0	\$561,566	\$1,539,167	\$0
General	CA 5026 Wrkforce Commission Fed	\$3,069,850	\$1,771,092	\$4,475,745	\$0
General	CA 8013 Career Schools And Colleges	\$0	\$2,134	\$0	\$0
Capital Subtotal TOF, Project 11		\$3,069,850	\$2,360,800	\$6,074,243	\$0
Subtotal TOF, Project 11		<b>\$3,069,850</b>	<b>\$2,360,800</b>	<b>\$6,074,243</b>	<b>\$0</b>

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Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<i>12/12 Vocational Rehabilitation (VR) Transition</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,633,925	\$1,011,739	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$527,549	\$1,133,583	\$0	\$0
Capital Subtotal OOE, Project 12		\$2,161,474	\$2,145,322	\$0	\$0
Subtotal OOE, Project 12		<b>\$2,161,474</b>	<b>\$2,145,322</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 555 Federal Funds	\$0	\$2,145,322	\$0	\$0
General	CA 777 Interagency Contracts	\$2,161,474	\$0	\$0	\$0
Capital Subtotal TOF, Project 12		\$2,161,474	\$2,145,322	\$0	\$0
Subtotal TOF, Project 12		<b>\$2,161,474</b>	<b>\$2,145,322</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 5005		\$12,886,823	\$9,451,175	\$32,054,014	\$0
Informational Subtotal, Category 5005					
<b>Total, Category 5005</b>		<b>\$12,886,823</b>	<b>\$9,451,175</b>	<b>\$32,054,014</b>	<b>\$0</b>

**5007 Acquisition of Capital Equipment and Items**

*13/13 Establish/Refurbish Food Service Facilities (BET)*

**OBJECTS OF EXPENSE**

Capital

General	2009 OTHER OPERATING EXPENSE	\$0	\$200,000	\$400,000	\$0
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**5.A. Capital Budget Project Schedule**  
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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital Subtotal OOE, Project	13		\$0	\$200,000	\$400,000	\$0
Subtotal OOE, Project	13		<b>\$0</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 555 Federal Funds			\$0	\$200,000	\$400,000	\$0
Capital Subtotal TOF, Project	13		\$0	\$200,000	\$400,000	\$0
Subtotal TOF, Project	13		<b>\$0</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$0</b>
Capital Subtotal, Category	5007		\$0	\$200,000	\$400,000	\$0
Informational Subtotal, Category	5007					
<b>Total, Category</b>	<b>5007</b>		<b>\$0</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$0</b>

**7000 Data Center Consolidation**

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES			\$21,018,256	\$23,676,315	\$24,037,014	\$24,920,646
Capital Subtotal OOE, Project	2		\$21,018,256	\$23,676,315	\$24,037,014	\$24,920,646
Subtotal OOE, Project	2		<b>\$21,018,256</b>	<b>\$23,676,315</b>	<b>\$24,037,014</b>	<b>\$24,920,646</b>

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund			\$77,255	\$103,147	\$42,213	\$43,759
General CA 165 Unempl Comp Sp Adm Acct			\$190,034	\$206,066	\$167,103	\$173,206
General CA 555 Federal Funds			\$0	\$1,931,926	\$2,927,012	\$3,034,689

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Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

		OOE / TOF / MOF CODE	Est 2016	Bud 2017	BL 2018	BL 2019
General	CA	777 Interagency Contracts	\$0	\$578,043	\$0	\$0
General	CA	5026 Wrkforce Commission Fed	\$20,707,198	\$19,921,053	\$20,856,994	\$21,623,706
General	CA	8007 GR For Vocational Rehab	\$0	\$881,284	\$0	\$0
General	CA	8013 Career Schools And Colleges	\$43,769	\$49,673	\$43,692	\$45,286
General	CA	8014 GR Match Food Stamp Adm	\$0	\$5,123	\$0	\$0
Capital Subtotal TOF, Project 2			\$21,018,256	\$23,676,315	\$24,037,014	\$24,920,646
Subtotal TOF, Project 2			<b>\$21,018,256</b>	<b>\$23,676,315</b>	<b>\$24,037,014</b>	<b>\$24,920,646</b>
Capital Subtotal, Category 7000			\$21,018,256	\$23,676,315	\$24,037,014	\$24,920,646
Informational Subtotal, Category 7000						
<b>Total, Category 7000</b>			<b>\$21,018,256</b>	<b>\$23,676,315</b>	<b>\$24,037,014</b>	<b>\$24,920,646</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*3/3 Enterprise Resource Planning*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$150,839	\$0
General	2009	OTHER OPERATING EXPENSE	\$282,658	\$312,043	\$624,080	\$0
Capital Subtotal OOE, Project 3			\$282,658	\$312,043	\$774,919	\$0
Subtotal OOE, Project 3			<b>\$282,658</b>	<b>\$312,043</b>	<b>\$774,919</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1 General Revenue Fund	\$3,949	\$399	\$3,309	\$0
General	CA	165 Unempl Comp Sp Adm Acct	\$7,761	\$8,708	\$19,650	\$0

**5.A. Capital Budget Project Schedule**  
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Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
General	CA	555	Federal Funds	\$0	\$0	\$60,808	\$0
General	CA	666	Appropriated Receipts	\$0	\$0	\$144	\$0
General	CA	777	Interagency Contracts	\$0	\$0	\$0	\$0
General	CA	5026	Wrkforce Commission Fed	\$268,979	\$300,583	\$685,846	\$0
General	CA	8007	GR For Vocational Rehab	\$0	\$0	\$0	\$0
General	CA	8013	Career Schools And Colleges	\$1,969	\$2,353	\$5,162	\$0
General	CA	8014	GR Match Food Stamp Adm	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project							
			3	\$282,658	\$312,043	\$774,919	\$0
Subtotal TOF, Project							
			3	<b>\$282,658</b>	<b>\$312,043</b>	<b>\$774,919</b>	<b>\$0</b>
Capital Subtotal, Category							
			8000	\$282,658	\$312,043	\$774,919	\$0
Informational Subtotal, Category							
			8000				
<b>Total, Category</b>							
			<b>8000</b>	<b>\$282,658</b>	<b>\$312,043</b>	<b>\$774,919</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>				<b>\$37,127,813</b>	<b>\$36,764,455</b>	<b>\$64,834,148</b>	<b>\$24,920,646</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>							
<b>AGENCY TOTAL</b>				<b>\$37,127,813</b>	<b>\$36,764,455</b>	<b>\$64,834,148</b>	<b>\$24,920,646</b>

**5.A. Capital Budget Project Schedule**  
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Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$201,231	\$126,782	\$132,610	\$43,759
General	165 Unempl Comp Sp Adm Acct	\$423,234	\$338,486	\$479,589	\$173,206
General	555 Federal Funds	\$0	\$8,183,792	\$9,073,158	\$3,034,689
General	666 Appropriated Receipts	\$250,062	\$0	\$220,644	\$0
General	777 Interagency Contracts	\$2,161,498	\$578,043	\$0	\$0
General	5026 Wrkforce Commission Fed	\$33,981,663	\$26,571,377	\$54,804,215	\$21,623,706
General	8007 GR For Vocational Rehab	\$0	\$881,284	\$0	\$0
General	8013 Career Schools And Colleges	\$104,816	\$79,568	\$123,932	\$45,286
General	8014 GR Match Food Stamp Adm	\$5,309	\$5,123	\$0	\$0
Total, Method of Financing-Capital		\$37,127,813	\$36,764,455	\$64,834,148	\$24,920,646
<b>Total, Method of Financing</b>		<b>\$37,127,813</b>	<b>\$36,764,455</b>	<b>\$64,834,148</b>	<b>\$24,920,646</b>
<b>TYPE OF FINANCING:</b>					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$37,127,813	\$36,764,455	\$64,834,148	\$24,920,646
Total, Type of Financing-Capital		\$37,127,813	\$36,764,455	\$64,834,148	\$24,920,646
<b>Total,Type of Financing</b>		<b>\$37,127,813</b>	<b>\$36,764,455</b>	<b>\$64,834,148</b>	<b>\$24,920,646</b>

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**5.B. Capital Budget Project Information**  
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DATE: 8/19/2016  
 TIME: 9:14:40AM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>1</b>	Project Name:	<b>Repair or Rehab of Bldgs &amp; Faciliti</b>

**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.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2019			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**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**  
 85th Regular Session, Agency Submission, Version 1  
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DATE: 8/19/2016  
 TIME: 9:14:40AM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>2</b>	Project Name:	<b>Data Center Consolidation</b>

**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. This 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.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2019			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**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

**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: 8/19/2016  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>8000</b>	Category Name:	<b>CAPPS Statewide ERP System</b>
Project number:	<b>3</b>	Project Name:	<b>Enterprise Resource Planning</b>

**PROJECT DESCRIPTION**

**General Information**

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

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	ongoing			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	0	0	0	0

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

**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.

**5.B. Capital Budget Project Information**  
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DATE: 8/19/2016  
 TIME: 9:14:40AM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>LAN/WAN Area Upgrade &amp; Replacement</b>

**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.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2019			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**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: 8/19/2016  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>Operations Infrastructure</b>

**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.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	ongoing			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**5.B. Capital Budget Project Information**  
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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

**Beneficiaries:** TeleCenter Telecom project - State Office  
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: 8/19/2016  
 TIME: 9:14:40AM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>PC Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

The PC Replacement project (same as Seat Management Services) is our agency 4-year PC Refresh project. Listed separately in FY17 for budgeting purposes with separate appropriations for DARS and TWC. This on-going project supports TWC's leased PC and laptop platform requirements and will include the legislative addition of the Department of Assistive and Rehabilitation Services (DARS) agency in this refresh cycle along with refreshing TWC's PCs, laptops, and tablets.

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</b>
		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**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** Our current 4 year PC Refresh lease concluded in May 2016 for TWC PCs, and will conclude in October 2016 for DARS PCs. TWC is in the process of determining if we will purchase or lease the new equipment and is obtaining pricing at this time. We will enter the first year of the lease or purchase around September 2016, and Phase I will be the DARS equipment, and Phase II will be the TWC equipment that is refreshed.

**Project Location:** Statewide

**Beneficiaries:** TWC and Workforce Development Board staff

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
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DATE: 8/19/2016  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>7</b>	Project Name:	<b>Seat Management Services</b>

**PROJECT DESCRIPTION**

**General Information**

The Seat Management Services project (same as PC Replacement Project) is our agency 4-year PC Refresh project. Listed separately in FY17 for budgeting purposes with separate appropriations for DARS and TWC. This on-going project supports TWC's leased PC and laptop platform requirements and will include the legislative addition of the Department of Assistive and Rehabilitation Services (DARS) agency in this refresh cycle along with refreshing TWC's PCs, laptops, and tablets.

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** 8/31/2017

<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>
	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**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** This project will refresh the PC infrastructure necessary to enable agency and board staff to operated distributed, PC-based applications such as TWIST, PeopleSoft and Vocational Rehab applications. As TWC (for TWC programs and DARS programs) releases new applications and enhances existing applications, its PC architecture must keep pace to ensure efficient and timely service to TWC partners and customers and align with its technology enterprise plan.

**Project Location:** Statewide

**Beneficiaries:** TWC and Workforce Development Board staff

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>8</b>	Project Name:	<b>Unemployment Insurance Improvements</b>

**PROJECT DESCRIPTION**

**General Information**

The Unemployment Insurance Improvements in FY18-19 continue 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 be:

- The Short Time Compensation project will provide a portal to external users (employers) to enter their information for the Shared Work program. This direct access by external users to update the system would alleviate much of the manual work currently performed by TWC staff. It will also automate the Mass Claims process.
- Tax Audit Program (TAP) will procure and implement a commercial off-the-shelf (COTS) application that is specifically designed for managing UI Tax audits. The application will be highly configurable and easily adaptable to rule, policy, and process changes, without requiring significant time and effort of TWC technical staff. The new system will pull and push updated common data between the UI Tax mainframe system and a new audit management system. The system will improve the quality and efficiency of its audit process by eliminating time consuming manual workarounds that are currently required when using the existing audit application.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2019			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>		
0	0	0	0		0

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

**Explanation:** The Unemployment Insurance Improvements project is needed in support of the strategic plan for TWC's Unemployment Insurance IT systems and processes.

**Project Location:** Austin

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

DATE: 8/19/2016  
 TIME: 9:14:40AM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>9</b>	Project Name:	<b>Work-in-Texas (WIT) Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

The WIT Replacement Project in FY18-19 focuses on replacing the existing online State Labor Exchange (WorkInTexas.com). Direction will be driven by WIT Task Force and a Board Work Group on the broader Workforce System picture. FY18-19 budget will focus on WIT replacement but procurement will include case management system to replace TWIST as optional deliverable (FY20-21 LAR).

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2019			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

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

**Explanation:** For the WIT Replacement, TWC will seek a fixed price off the shelf product that is customizable to meet the needs of Texans. WorkInTexas will maintain the value of the existing brand and improve job matching to better meet the hiring and job searching needs of employers and job seekers. Job Seekers will have the ability to upload résumés, have multiple versions of résumé, use a résumé builder and use Career Pathways.

**Project Location:** Austin

**Beneficiaries:** Job seekers, employers, TWC staff and Workforce Development Board staff

**Frequency of Use and External Factors Affecting Use:**  
 Daily

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

DATE: 8/19/2016  
 TIME: 9:14:40AM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>10</b>	Project Name:	<b>ReHabWorks Enhancements</b>

**PROJECT DESCRIPTION**

**General Information**

Enhance ReHabWorks to comply with federal and Sunset directives. Establish four separate projects, two per fiscal year, noting incremental releases to production are planned throughout each project life cycle. Incremental releases will ensure functionality is available for use as early as possible, regardless of the overall planned project closeout date of each project. Standard, repeatable activities such as developing a work plan and schedule for each project are used to mitigate risks and improve efficiency. The standard work plan and schedule will be tailored for each project as needed based on the complexity of system revisions and business impact.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2019			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Changing federal and state requirements, as well as business processes, for Vocational Rehabilitation Services (VRS) requires enhancements to ReHabWorks, a case management system for consumer services.

**Project Location:** Statewide

**Beneficiaries:** TWC and Workforce Development Board staff

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
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DATE: 8/19/2016  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>11</b>	Project Name:	<b>Workforce Solutions Improvements</b>

**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 8/31/2019

<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>
	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**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**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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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>12</b>	Project Name:	<b>Vocational Rehab (VR) Transition</b>

**PROJECT DESCRIPTION**

**General Information**

VR System Integration: Contractor services needed to integrate financial, human resources, vocational rehabilitation, and other applications and interfaces that support the services and programs transferring to the Texas Workforce Commission (TWC) from the Department of Assistive and Rehabilitative Services (DARS) and Health and Human Services Commission, effective September 1, 2016. The project will:

- Integrate DARS financial information into TWC's PeopleSoft Financial system and align automated processes.
- Integrate DARS human resources information into TWC's PeopleSoft Human Resources system, and align automated processes.
- Transfer ReHabWorks, ReHabWorks Data Warehouse, and Texas Review and Oversight Coaching System (TxROCS) to TWC.

Make security and system modifications, as needed, to integrate with TWC systems and maintain applicable interfaces with HHSC systems.

- Integrate DARS and TWC contracting systems and align automated processes.
- Transfer other applications, modules, processes, and interfaces that exist within the DARS application portfolio, and make needed changes, such as security modifications.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2017			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
	0	0	0	0	0

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

**Explanation:** A number of IT changes are required to integrate programs, services, information, tools, applications and staff. This is a major project with complex program and IT components, involving all IT departments, and it must be completed with no disruption of service.

**Project Location:** Austin

**Beneficiaries:** TWC and Workforce Development Board staff.

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**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>13</b>	Project Name:	<b>Establish/Refurbish Food Srvc Facil</b>

**PROJECT DESCRIPTION**

**General Information**

This project will provide funds to purchase equipment and fixtures to establish new food services/vending facilities and to repair and/or purchase new equipment and fixtures to refurbish existing food service/vending facilities that provide employment opportunities for Licensed Managers in the BET program.

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** 8/31/2019

<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>
	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**

2018	2019	2020	2021	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:** N/A

**Project Location:** various locations across Texas

**Beneficiaries:** BET consumers

**Frequency of Use and External Factors Affecting Use:**

Daily use by BET Licensed Managers

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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 2016	Bud 2017	BL 2018	BL 2019	
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>						
<i>1/1</i>	<i>Repair or Rehab of Bldgs &amp; Faciliti</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-1	WORKFORCE INNOVATION & OPPORTUNITY	150,158	35,061	\$149,958	\$0
	1-1-3	TANF CHOICES	103,929	27,250	116,551	0
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	223,497	52,797	355,318	0
	1-1-5	SNAP E & T	40,667	9,512	40,682	0
	1-1-6	TRADE AFFECTED WORKERS	40,055	27,892	119,297	0
	1-1-8	APPRENTICESHIP	0	1,414	11,494	0
	1-1-9	ADULT EDUCATION AND FAMILY LITERACY	61,342	6,780	28,998	0
	1-3-1	SKILLS DEVELOPMENT	75,719	0	0	0
	1-3-3	LABOR MARKET AND CAREER INFORMATION	130,691	33,263	142,271	0
	1-3-4	WORK OPPORTUNITY TAX CREDIT	29,768	5,942	25,416	0
	1-3-5	FOREIGN LABOR CERTIFICATION	14,149	6,009	25,696	0
	1-4-3	CHILD CARE ADMINISTRATION	183,727	55,040	235,410	0
	1-5-1	UNEMPLOYMENT CLAIMS	1,054,674	1,524,752	3,588,470	0
	1-5-2	UNEMPLOYMENT APPEALS	239,091	87,979	376,700	0
	1-5-3	UNEMPLOYMENT TAX COLLECTION	358,638	396,680	882,234	0
	1-2-1	VOCATIONAL REHABILITATION	0	697,327	1,229,629	0
	2-1-1	SUBRECIPIENT MONITORING	0	80,388	0	0
	2-1-3	LABOR LAW ENFORCEMENT	121,743	53,428	139,955	0
	2-1-4	CAREER SCHOOLS & COLLEGES	35,714	9,082	38,845	0

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	2-2-1	CIVIL RIGHTS	76,514	14,326	\$61,277	\$0
		TOTAL, PROJECT	\$2,940,076	\$3,124,922	\$7,568,201	\$0

5005 Acquisition of Information Resource Technologies

4/4 LAN/WAN Area Upgrade & Replacement

GENERAL BUDGET

Capital	1-1-1	WORKFORCE INNOVATION & OPPORTUNITY	32,922	5,958	17,037	0
	1-1-3	TANF CHOICES	32,381	5,090	14,558	0
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	232,054	74,457	212,941	0
	1-1-5	SNAP E & T	9,788	1,773	5,069	0
	1-1-6	TRADE AFFECTED WORKERS	23,636	8,111	23,199	0
	1-1-7	SENIOR EMPLOYMENT SERVICES	0	122	351	0
	1-1-8	APPRENTICESHIP	0	460	2,529	0
	1-3-1	SKILLS DEVELOPMENT	17,798	0	0	0
	1-3-2	SELF SUFFICIENCY	0	215	616	0
	1-3-3	LABOR MARKET AND CAREER INFORMATION	35,513	11,020	31,513	0
	1-3-4	WORK OPPORTUNITY TAX CREDIT	6,496	1,964	5,618	0
	1-3-5	FOREIGN LABOR CERTIFICATION	6,969	1,988	5,686	0
	1-4-3	CHILD CARE ADMINISTRATION	51,125	7,993	22,855	0
	1-5-1	UNEMPLOYMENT CLAIMS	440,672	152,378	435,779	0
	1-5-2	UNEMPLOYMENT APPEALS	131,129	44,645	127,678	0
	1-5-3	UNEMPLOYMENT TAX COLLECTION	196,607	63,618	182,489	0
	2-1-3	LABOR LAW ENFORCEMENT	34,983	10,862	31,064	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital	2-1-4	CAREER SCHOOLS & COLLEGES	8,871	3,000	\$8,581	\$0
	2-2-1	CIVIL RIGHTS	13,058	4,349	12,438	0
		TOTAL, PROJECT	<u>\$1,274,002</u>	<u>\$398,003</u>	<u>\$1,140,001</u>	<u>\$0</u>

*5/5 Operations Infrastructure*

**GENERAL BUDGET**

Capital	1-1-1	WORKFORCE INNOVATION & OPPORTUNITY	16,101	12,766	32,463	0
	1-1-3	TANF CHOICES	12,084	9,598	24,963	0
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	46,030	40,674	153,936	0
	1-1-5	SNAP E & T	4,094	3,126	8,234	0
	1-1-6	TRADE AFFECTED WORKERS	6,038	9,929	28,414	0
	1-1-7	SENIOR EMPLOYMENT SERVICES	0	46	209	0
	1-1-8	APPRENTICESHIP	0	516	2,890	0
	1-1-9	ADULT EDUCATION AND FAMILY LITERACY	3,791	3,713	7,864	0
	1-3-1	SKILLS DEVELOPMENT	7,316	0	0	0
	1-3-2	SELF SUFFICIENCY	0	81	367	0
	1-3-3	LABOR MARKET AND CAREER INFORMATION	12,364	12,231	35,939	0
	1-3-4	WORK OPPORTUNITY TAX CREDIT	2,787	2,185	6,415	0
	1-3-5	FOREIGN LABOR CERTIFICATION	2,066	2,206	6,481	0
	1-4-3	CHILD CARE ADMINISTRATION	19,328	16,828	42,917	0
	1-5-1	UNEMPLOYMENT CLAIMS	519,286	539,879	1,239,110	0
	1-5-2	UNEMPLOYMENT APPEALS	51,251	47,307	140,891	0
	1-5-3	UNEMPLOYMENT TAX COLLECTION	76,864	69,702	205,951	0

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**  
 TIME: **9:14:41AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital	1-2-1	VOCATIONAL REHABILITATION	0	55,159	\$116,901	\$0
	2-1-3	LABOR LAW ENFORCEMENT	13,945	12,071	35,454	0
	2-1-4	CAREER SCHOOLS & COLLEGES	3,942	4,386	9,798	0
	2-2-1	CIVIL RIGHTS	6,590	4,815	14,158	0
		TOTAL, PROJECT	<u>\$803,877</u>	<u>\$847,218</u>	<u>\$2,113,355</u>	<u>\$0</u>

**6/6 PC Replacement**

**GENERAL BUDGET**

Capital	1-1-1	WORKFORCE INNOVATION & OPPORTUNITY	32,461	42,612	85,098	0
	1-1-3	TANF CHOICES	20,771	31,106	62,120	0
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	29,186	51,431	102,711	0
	1-1-5	SNAP E & T	8,927	4,978	19,879	0
	1-1-6	TRADE AFFECTED WORKERS	6,891	27,852	55,620	0
	1-1-8	APPRENTICESHIP	0	1,389	5,274	0
	1-1-9	ADULT EDUCATION AND FAMILY LITERACY	11,271	15,027	30,009	0
	1-3-1	SKILLS DEVELOPMENT	18,143	0	0	0
	1-3-3	LABOR MARKET AND CAREER INFORMATION	20,140	32,756	65,416	0
	1-3-4	WORK OPPORTUNITY TAX CREDIT	5,242	5,855	11,693	0
	1-3-5	FOREIGN LABOR CERTIFICATION	2,880	5,904	11,789	0
	1-4-3	CHILD CARE ADMINISTRATION	33,538	55,954	111,743	0
	1-5-1	UNEMPLOYMENT CLAIMS	346,526	469,338	937,996	0
	1-5-2	UNEMPLOYMENT APPEALS	90,984	123,593	247,009	0
	1-5-3	UNEMPLOYMENT TAX COLLECTION	136,476	185,389	370,514	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital	1-2-1	VOCATIONAL REHABILITATION	0	223,237	\$2,116,917	\$0
	2-1-3	LABOR LAW ENFORCEMENT	33,914	32,339	64,584	0
	2-1-4	CAREER SCHOOLS & COLLEGES	10,232	8,940	17,854	0
	2-2-1	CIVIL RIGHTS	13,482	12,877	25,715	0
	3-1-1	CENTRAL ADMINISTRATION	50,000	0	0	0
		TOTAL, PROJECT	<u>\$871,064</u>	<u>\$1,330,577</u>	<u>\$4,341,941</u>	<u>\$0</u>

*7/7 Seat Management Services*

**GENERAL BUDGET**

Capital	1-2-1	VOCATIONAL REHABILITATION	0	1,763,126	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$1,763,126</u>	<u>\$0</u>	<u>\$0</u>

*8/8 Unemployment Insurance Improvements*

**GENERAL BUDGET**

Capital	1-5-1	UNEMPLOYMENT CLAIMS	949,419	0	2,151,750	0
	1-5-2	UNEMPLOYMENT APPEALS	360,600	0	0	0
	1-5-3	UNEMPLOYMENT TAX COLLECTION	3,396,537	0	550,000	0
		TOTAL, PROJECT	<u>\$4,706,556</u>	<u>\$0</u>	<u>\$2,701,750</u>	<u>\$0</u>

*9/9 Work-in-Texas (WIT) Replacement*

**GENERAL BUDGET**

Capital	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	0	0	15,000,000	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$15,000,000</u>	<u>\$0</u>

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
10/10	ReHabWorks Enhancements				
<b>GENERAL BUDGET</b>					
Capital	1-2-1 VOCATIONAL REHABILITATION	0	606,129	\$682,724	\$0
	TOTAL, PROJECT	\$0	\$606,129	\$682,724	\$0

11/11 Workforce Solutions Improvements

**GENERAL BUDGET**

Capital	1-1-1 WORKFORCE INNOVATION & OPPORTUNITY	245,050	971,059	1,205,884	0
	1-1-3 TANF CHOICES	64,710	69,045	285,700	0
	1-1-4 EMPLOYMENT AND COMMUNITY SERVICES	1,144,850	273,956	289,217	0
	1-1-5 SNAP E & T	13,620	17,778	99,592	0
	1-1-6 TRADE AFFECTED WORKERS	17,820	21,477	77,081	0
	1-1-7 SENIOR EMPLOYMENT SERVICES	0	43	0	0
	1-1-8 APPRENTICESHIP	0	162	0	0
	1-1-9 ADULT EDUCATION AND FAMILY LITERACY	0	17,681	125,513	0
	1-3-1 SKILLS DEVELOPMENT	0	17,963	59,331	0
	1-3-2 SELF SUFFICIENCY	0	76	0	0
	1-3-3 LABOR MARKET AND CAREER INFORMATION	950,000	6,758	0	0
	1-3-4 WORK OPPORTUNITY TAX CREDIT	0	1,438	0	0
	1-3-5 FOREIGN LABOR CERTIFICATION	0	1,112	0	0
	1-4-3 CHILD CARE ADMINISTRATION	133,800	71,911	485,437	0
	1-5-1 UNEMPLOYMENT CLAIMS	500,000	245,292	1,907,321	0
	1-5-2 UNEMPLOYMENT APPEALS	0	28,673	0	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital	1-5-3	UNEMPLOYMENT TAX COLLECTION	0	41,833	\$0	\$0
	1-2-1	VOCATIONAL REHABILITATION	0	561,566	1,539,167	0
	2-1-3	LABOR LAW ENFORCEMENT	0	7,400	0	0
	2-1-4	CAREER SCHOOLS & COLLEGES	0	2,134	0	0
	2-2-1	CIVIL RIGHTS	0	3,443	0	0
		TOTAL, PROJECT	<u>\$3,069,850</u>	<u>\$2,360,800</u>	<u>\$6,074,243</u>	<u>\$0</u>

*12/12 Vocational Rehab (VR) Transition*

**GENERAL BUDGET**

Capital	1-2-1	VOCATIONAL REHABILITATION	2,161,474	2,145,322	0	0
		TOTAL, PROJECT	<u>\$2,161,474</u>	<u>\$2,145,322</u>	<u>\$0</u>	<u>\$0</u>

**5007 Acquisition of Capital Equipment and Items**

*13/13 Establish/Refurbish Food Srvc Facil*

**GENERAL BUDGET**

Capital	1-2-1	VOCATIONAL REHABILITATION	0	200,000	400,000	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$200,000</u>	<u>\$400,000</u>	<u>\$0</u>

**7000 Data Center Consolidation**

*2/2 Data Center Consolidation*

**GENERAL BUDGET**

Capital	1-1-1	WORKFORCE INNOVATION & OPPORTUNITY	550,997	738,204	767,996	796,156
	1-1-3	TANF CHOICES	508,463	446,958	465,001	482,054

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	3,816,331	4,008,563	\$4,171,276	\$4,324,554
	1-1-5	SNAP E & T	128,131	116,079	115,431	119,657
	1-1-6	TRADE AFFECTED WORKERS	208,915	203,160	211,307	219,038
	1-1-8	APPRENTICESHIP	0	9,717	6,964	7,215
	1-1-9	ADULT EDUCATION AND FAMILY LITERACY	78,980	115,732	120,381	124,784
	1-3-1	SKILLS DEVELOPMENT	71,902	93,430	35,249	36,544
	1-3-3	LABOR MARKET AND CAREER INFORMATION	348,766	85,487	88,879	92,117
	1-3-4	WORK OPPORTUNITY TAX CREDIT	30,847	28,240	29,366	30,438
	1-3-5	FOREIGN LABOR CERTIFICATION	21,097	22,399	23,286	24,135
	1-4-3	CHILD CARE ADMINISTRATION	1,143,441	1,054,829	1,097,479	1,137,754
	1-5-1	UNEMPLOYMENT CLAIMS	9,379,288	7,182,382	7,602,310	7,881,996
	1-5-2	UNEMPLOYMENT APPEALS	1,804,023	1,588,859	1,653,198	1,714,031
	1-5-3	UNEMPLOYMENT TAX COLLECTION	2,659,407	4,282,754	4,456,459	4,620,375
	1-2-1	VOCATIONAL REHABILITATION	0	3,391,253	2,927,012	3,034,689
	2-1-3	LABOR LAW ENFORCEMENT	173,952	191,617	152,081	157,633
	2-1-4	CAREER SCHOOLS & COLLEGES	43,769	49,673	43,692	45,286
	2-2-1	CIVIL RIGHTS	49,947	66,979	69,647	72,190
		TOTAL, PROJECT	\$21,018,256	\$23,676,315	\$24,037,014	\$24,920,646

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*3/3 Enterprise Resource Planning*

**GENERAL BUDGET**

Capital	1-1-1	WORKFORCE INNOVATION & OPPORTUNITY	7,305	4,671	12,341	0
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**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**  
 TIME: **9:14:41AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital	1-1-3	TANF CHOICES	7,184	3,991	\$9,400	\$0
	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	51,485	58,375	136,721	0
	1-1-5	SNAP E & T	2,171	1,390	3,231	0
	1-1-6	TRADE AFFECTED WORKERS	5,245	6,360	14,544	0
	1-1-7	SENIOR EMPLOYMENT SERVICES	0	97	192	0
	1-1-8	APPRENTICESHIP	0	361	1,500	0
	1-1-9	ADULT EDUCATION AND FAMILY LITERACY	0	0	733	0
	1-3-1	SKILLS DEVELOPMENT	3,949	0	1,305	0
	1-3-2	SELF SUFFICIENCY	0	169	363	0
	1-3-3	LABOR MARKET AND CAREER INFORMATION	7,879	8,640	19,009	0
	1-3-4	WORK OPPORTUNITY TAX CREDIT	1,441	1,540	3,475	0
	1-3-5	FOREIGN LABOR CERTIFICATION	1,546	1,559	3,457	0
	1-4-3	CHILD CARE ADMINISTRATION	11,343	6,266	15,144	0
	1-5-1	UNEMPLOYMENT CLAIMS	97,769	119,466	290,559	0
	1-5-2	UNEMPLOYMENT APPEALS	29,093	35,002	69,896	0
	1-5-3	UNEMPLOYMENT TAX COLLECTION	43,620	49,877	99,902	0
	1-2-1	VOCATIONAL REHABILITATION	0	0	60,808	0
	2-1-3	LABOR LAW ENFORCEMENT	7,761	8,516	19,108	0
	2-1-4	CAREER SCHOOLS & COLLEGES	1,969	2,353	5,162	0
	2-2-1	CIVIL RIGHTS	2,898	3,410	8,069	0
		<b>TOTAL, PROJECT</b>	<b>\$282,658</b>	<b>\$312,043</b>	<b>\$774,919</b>	<b>\$0</b>

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**  
 TIME: **9:14:41AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$37,127,813</b>	<b>\$36,764,455</b>	<b>\$64,834,148</b>	<b>\$24,920,646</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
	<b>TOTAL, ALL PROJECTS</b>	<b>\$37,127,813</b>	<b>\$36,764,455</b>	<b>\$64,834,148</b>	<b>\$24,920,646</b>

**5.D. Capital Budget Operating and Maintenance Expenses**  
 85th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/19/2016  
 TIME: 9:14:41AM

Agency Code: **320** Agency name: **Texas Workforce Commission**  
 Project Number: **9** Project name: **Work-in-Texas (WIT) Replacement**  
**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2018	2019	2020	2021
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$4,500,000	\$4,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>METHOD OF FINANCING:</b>				
5026 Wrkforce Commission Fed				
17.207.000 Employment Service	\$0	\$0	\$3,960,000	\$3,960,000
93.558.000 Temp AssistNeedy Families	\$0	\$0	\$540,000	\$540,000
<b>TOTAL, Wrkforce Commission Fed</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**5.D. Capital Budget Operating and Maintenance Expenses**  
 85th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/19/2016  
 TIME: 9:14:41AM

Agency Code: **320** Agency name: **Texas Workforce Commission**  
 Project Number: **11** Project name: **Workforce Solutions Improvements**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>OBJECTS OF EXPENSE:</b>				
1001 SALARIES AND WAGES	\$0	\$0	\$72,000	\$72,000
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$700,000	\$720,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$772,000</b>	<b>\$792,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	\$0	\$0	\$13,750	\$14,106
555 Federal Funds				
10.561.001 FOOD STAMPS @ 100%	\$0	\$0	\$13,750	\$14,106
17.207.000 Employment Service	\$0	\$0	\$54,998	\$56,423
17.225.000 Unemployment Insurance	\$0	\$0	\$442,010	\$453,462
17.245.000 Trade Adj Assist - Wrkrs	\$0	\$0	\$13,750	\$14,106
17.259.000 Wrkfce Invest.ActYouth	\$0	\$0	\$54,998	\$56,423
84.002.000 Adult Education_State Gra	\$0	\$0	\$13,750	\$14,106
84.126.000 Rehabilitation Services_V	\$0	\$0	\$11,000	\$11,284
84.126.001 Voc Rehab Grants to States	\$0	\$0	\$43,998	\$45,138
93.558.000 Temp AssistNeedy Families	\$0	\$0	\$54,998	\$56,423
93.575.000 ChildCareDevFnd Blk Grant	\$0	\$0	\$54,998	\$56,423
<b>TOTAL, Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$758,250</b>	<b>\$777,894</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$772,000</b>	<b>\$792,000</b>

**FULL TIME EQUIVALENT POSITIONS:** 1.0 1.0 1.0 1.0  
**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**320 Texas Workforce Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<b>1 Repair or Rehab of Bldgs &amp; Faciliti</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	37,305	7,012	29,992	0
2009	OTHER OPERATING EXPENSE	112,853	28,049	119,966	0
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	25,820	5,450	23,310	0
2009	OTHER OPERATING EXPENSE	78,109	21,800	93,241	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	50,464	10,560	71,063	0
2009	OTHER OPERATING EXPENSE	173,033	42,237	284,255	0
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	10,104	1,902	8,136	0
2009	OTHER OPERATING EXPENSE	30,563	7,610	32,546	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1 Repair or Rehab of Bldgs &amp; Faciliti</b>					
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	9,951	5,578	23,859	0
2009	OTHER OPERATING EXPENSE	30,104	22,314	95,438	0
<b>1-1-8 APPRENTICESHIP</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	283	2,299	0
2009	OTHER OPERATING EXPENSE	0	1,131	9,195	0
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	15,240	1,356	5,800	0
2009	OTHER OPERATING EXPENSE	46,102	5,424	23,198	0
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	139,466	245,924	0
2009	OTHER OPERATING EXPENSE	0	557,861	983,705	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	19,436	0	0	0

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1 Repair or Rehab of Bldgs &amp; Faciliti</b>					
2009	OTHER OPERATING EXPENSE	56,283	0	0	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	32,467	6,652	28,455	0
2009	OTHER OPERATING EXPENSE	98,224	26,611	113,816	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,396	1,188	5,083	0
2009	OTHER OPERATING EXPENSE	22,372	4,754	20,333	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,515	1,202	5,139	0
2009	OTHER OPERATING EXPENSE	10,634	4,807	20,557	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	45,645	11,008	47,082	0
2009	OTHER OPERATING EXPENSE	138,082	44,032	188,328	0
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<u>General Budget</u>					

**320 Texas Workforce Commission**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Repair or Rehab of Bldgs &amp; Faciliti</b>					
2001	PROFESSIONAL FEES AND SERVICES	254,262	304,950	717,693	0
2009	OTHER OPERATING EXPENSE	800,412	1,219,802	2,870,777	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	59,399	17,596	75,340	0
2009	OTHER OPERATING EXPENSE	179,692	70,383	301,360	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	89,099	79,336	176,446	0
2009	OTHER OPERATING EXPENSE	269,539	317,344	705,788	0
<b>2-1-1 SUBRECIPIENT MONITORING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	16,078	0	0
2009	OTHER OPERATING EXPENSE	0	64,310	0	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	31,247	10,685	27,991	0
2009	OTHER OPERATING EXPENSE	90,496	42,743	111,964	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Repair or Rehab of Bldgs &amp; Faciliti</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,684	1,816	7,769	0
2009	OTHER OPERATING EXPENSE	29,030	7,266	31,076	0
<b>2-2-1 CIVIL RIGHTS</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	19,008	2,865	12,254	0
2009	OTHER OPERATING EXPENSE	57,506	11,461	49,023	0
TOTAL, OOE's		<b>\$2,940,076</b>	<b>\$3,124,922</b>	<b>7,568,201</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-8 APPRENTICESHIP</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	1,414	11,494	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<u>General Budget</u>					
1	General Revenue Fund	75,719	0	0	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<u>General Budget</u>					
8013	Career Schools And Colleges	35,714	9,082	38,845	0
<b>2-2-1 CIVIL RIGHTS</b>					
<u>General Budget</u>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Repair or Rehab of Bldgs &amp; Faciliti</b>					
1	General Revenue Fund	0	1,251	5,353	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$111,433</b>	<b>\$11,747</b>	<b>55,692</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	15,053	3,059	13,083	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	121,743	53,428	139,955	0
<b>TOTAL, GR DEDICATED</b>		<b>\$136,796</b>	<b>\$56,487</b>	<b>153,038</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	150,158	35,061	149,958	0
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	103,929	27,250	116,551	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	208,444	49,738	342,235	0
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Repair or Rehab of Bldgs &amp; Faciliti</b>					
5026	Wrkforce Commission Fed	40,667	9,512	40,682	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	40,055	27,892	119,297	0
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	61,342	6,780	28,998	0
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<u>General Budget</u>					
555	Federal Funds	0	697,327	1,229,629	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	130,691	33,263	142,271	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	29,768	5,942	25,416	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	14,149	6,009	25,696	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	183,727	55,040	235,410	0

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Repair or Rehab of Bldgs &amp; Faciliti</b>					
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	1,054,674	1,524,752	3,367,970	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	239,091	87,979	376,700	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	358,638	396,680	882,234	0
<b>2-1-1 SUBRECIPIENT MONITORING</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	80,388	0	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	76,514	13,075	55,924	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,691,847</b>	<b>\$3,056,688</b>	<b>7,138,971</b>	<b>0</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	0	0	220,500	0
	<b>TOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>220,500</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$2,940,076</b>	<b>\$3,124,922</b>	<b>7,568,201</b>	<b>0</b>

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**320 Texas Workforce Commission**

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**Category Code/Name**

*Project Sequence/Name*

**Goal/Obj/Str Strategy Name**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

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**5005 Acquisition of Information Resource Technologies**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4 LAN/WAN Area Upgrade &amp; Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	32,922	5,958	17,037	0
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	32,381	5,090	14,558	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	232,054	74,457	212,941	0
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	9,788	1,773	5,069	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	23,636	8,111	23,199	0
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	122	351	0

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Category Code/Name

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4 LAN/WAN Area Upgrade &amp; Replacement</b>					
<b>1-1-8 APPRENTICESHIP</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	460	2,529	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	17,798	0	0	0
<b>1-3-2 SELF SUFFICIENCY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	215	616	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	35,513	11,020	31,513	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	6,496	1,964	5,618	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	6,969	1,988	5,686	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<b><u>General Budget</u></b>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 LAN/WAN Area Upgrade &amp; Replacement</b>					
5000	CAPITAL EXPENDITURES	51,125	7,993	22,855	0
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	440,672	152,378	435,779	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	131,129	44,645	127,678	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	196,607	63,618	182,489	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	34,983	10,862	31,064	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	8,871	3,000	8,581	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	13,058	4,349	12,438	0
<b>TOTAL, OOE's</b>		<b>\$1,274,002</b>	<b>\$398,003</b>	<b>1,140,001</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4 LAN/WAN Area Upgrade &amp; Replacement</b>					
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	12	35	0
<b>1-1-8 APPRENTICESHIP</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	460	2,529	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	17,798	0	0	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<b><u>General Budget</u></b>					
8013	Career Schools And Colleges	8,871	3,000	8,581	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	35	101	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$26,669</b>	<b>\$3,507</b>	<b>11,246</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	0	245	701	0

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 LAN/WAN Area Upgrade &amp; Replacement</b>					
<b>2-1-2 PGM SUPP, TECH ASST &amp; TRAINING SVCS</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	0	0	0	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	34,983	10,862	31,064	0
<b>TOTAL, GR DEDICATED</b>		<b>\$34,983</b>	<b>\$11,107</b>	<b>31,765</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	32,922	5,958	17,037	0
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	32,381	5,090	14,558	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	232,054	74,212	212,240	0
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	9,788	1,773	5,069	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 LAN/WAN Area Upgrade &amp; Replacement</b>					
5026	Wrkforce Commission Fed	23,636	8,111	23,199	0
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	110	316	0
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	0	0
<b>1-3-2 SELF SUFFICIENCY</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	215	616	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	35,513	11,020	31,513	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	6,496	1,964	5,618	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	6,969	1,988	5,686	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	51,125	7,993	22,855	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4 LAN/WAN Area Upgrade &amp; Replacement</b>					
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	440,672	152,378	435,779	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	131,129	44,645	127,678	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	196,607	63,618	182,489	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	13,058	4,314	12,337	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,212,350</b>	<b>\$383,389</b>	<b>1,096,990</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$1,274,002</b>	<b>\$398,003</b>	<b>1,140,001</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5 Operations Infrastructure</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	5,181	2,237	10,162	0
2004	UTILITIES	10,920	10,529	22,301	0
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	5,096	1,912	8,684	0
2004	UTILITIES	6,988	7,686	16,279	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	36,522	27,966	127,019	0
2004	UTILITIES	9,508	12,708	26,917	0
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,540	666	3,024	0
2004	UTILITIES	2,554	2,460	5,210	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Operations Infrastructure</b>					
2001	PROFESSIONAL FEES AND SERVICES	3,720	3,047	13,838	0
2004	UTILITIES	2,318	6,882	14,576	0
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	46	209	0
<b>1-1-8 APPRENTICESHIP</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	173	1,508	0
2004	UTILITIES	0	343	1,382	0
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<b><u>General Budget</u></b>					
2004	UTILITIES	3,791	3,713	7,864	0
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
2004	UTILITIES	0	55,159	116,901	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	2,801	0	0	0
2004	UTILITIES	4,515	0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5 Operations Infrastructure</b>					
<b>1-3-2 SELF SUFFICIENCY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	81	367	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	5,590	4,138	18,797	0
2004	UTILITIES	6,774	8,093	17,142	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,023	738	3,351	0
2004	UTILITIES	1,764	1,447	3,064	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,097	747	3,392	0
2004	UTILITIES	969	1,459	3,089	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	8,046	3,002	13,633	0
2004	UTILITIES	11,282	13,826	29,284	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5 Operations Infrastructure</b>					
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	69,341	57,233	259,938	0
2004	UTILITIES	116,602	115,968	245,816	0
5000	CAPITAL EXPENDITURES	333,343	366,678	733,356	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	20,643	16,769	76,159	0
2004	UTILITIES	30,608	30,538	64,732	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	30,952	23,895	108,853	0
2004	UTILITIES	45,912	45,807	97,098	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	5,506	4,080	18,529	0
2004	UTILITIES	8,439	7,991	16,925	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<b><u>General Budget</u></b>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Operations Infrastructure</b>					
2001	PROFESSIONAL FEES AND SERVICES	1,396	1,127	5,119	0
2004	UTILITIES	2,546	3,259	4,679	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	2,055	1,634	7,419	0
2004	UTILITIES	4,535	3,181	6,739	0
<b>TOTAL, OOE's</b>		<b>\$803,877</b>	<b>\$847,218</b>	<b>2,113,355</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	5	21	0
<b>1-1-8 APPRENTICESHIP</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	516	2,890	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	7,316	0	0	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<b><u>General Budget</u></b>					
8013	Career Schools And Colleges	3,942	4,386	9,798	0

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Operations Infrastructure</b>					
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	13	60	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$11,258</b>	<b>\$4,920</b>	<b>12,769</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	882	835	1,992	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	13,945	12,071	35,454	0
<b>TOTAL, GR DEDICATED</b>		<b>\$14,827</b>	<b>\$12,906</b>	<b>37,446</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	16,101	12,766	32,463	0
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	12,084	9,598	24,963	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	45,148	39,839	151,944	0

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Operations Infrastructure</b>					
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	4,094	3,126	8,234	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	6,038	9,929	28,414	0
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	41	188	0
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	3,791	3,713	7,864	0
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	55,159	116,901	0
<b>1-3-2 SELF SUFFICIENCY</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	81	367	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	12,364	12,231	35,939	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Operations Infrastructure</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	2,787	2,185	6,415	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	2,066	2,206	6,481	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	19,328	16,828	42,917	0
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	519,286	539,879	1,239,110	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	51,251	47,307	140,891	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	76,864	69,702	205,951	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	6,590	4,802	14,098	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$777,792</b>	<b>\$829,392</b>	<b>2,063,140</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$803,877</b>	<b>\$847,218</b>	<b>2,113,355</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6 PC Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	32,461	42,612	85,098	0
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	20,771	31,106	62,120	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	29,186	51,431	102,711	0
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	8,927	4,978	19,879	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	6,891	27,852	55,620	0
<b>1-1-8 APPRENTICESHIP</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	1,389	5,274	0

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 PC Replacement</b>					
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	11,271	15,027	30,009	0
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	223,237	2,116,917	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	18,143	0	0	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	20,140	32,756	65,416	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	5,242	5,855	11,693	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	2,880	5,904	11,789	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<b><u>General Budget</u></b>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 PC Replacement</b>					
2009	OTHER OPERATING EXPENSE	33,538	55,954	111,743	0
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	346,526	469,338	937,996	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	90,984	123,593	247,009	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	136,476	185,389	370,514	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	33,914	32,339	64,584	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	10,232	8,940	17,854	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	13,482	12,877	25,715	0
<b>3-1-1 CENTRAL ADMINISTRATION</b>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 PC Replacement</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	50,000	0	0	0
TOTAL, OOE's		<b>\$871,064</b>	<b>\$1,330,577</b>	<b>4,341,941</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
8014	GR Match Food Stamp Adm	5,131	0	0	0
<b>1-1-8 APPRENTICESHIP</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	1,389	5,274	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	18,143	0	0	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<b><u>General Budget</u></b>					
8013	Career Schools And Colleges	10,232	8,940	17,854	0
<b>3-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,051	0	0	0
8013	Career Schools And Colleges	319	0	0	0
8014	GR Match Food Stamp Adm	178	0	0	0
TOTAL, GENERAL REVENUE FUNDS		<b>\$35,054</b>	<b>\$10,329</b>	<b>23,128</b>	<b>0</b>

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 PC Replacement</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	3,544	3,006	6,003	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	33,914	32,339	64,584	0
<b>3-1-1 CENTRAL ADMINISTRATION</b>					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	1,375	0	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$38,833</b>	<b>\$35,345</b>	<b>70,587</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	32,461	42,612	85,098	0
<b>1-1-3 TANF CHOICES</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	20,771	31,106	62,120	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	25,642	48,425	96,708	0

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 PC Replacement</b>					
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	3,796	4,978	19,879	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	6,891	27,852	55,620	0
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	11,271	15,027	30,009	0
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	223,237	2,116,917	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	20,140	32,756	65,416	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	5,242	5,855	11,693	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	2,880	5,904	11,789	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 PC Replacement</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	33,538	55,954	111,743	0
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	346,526	469,338	937,996	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	90,984	123,593	247,009	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	136,476	185,389	370,514	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	13,482	12,877	25,715	0
<b>3-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	46,991	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$797,091</b>	<b>\$1,284,903</b>	<b>4,248,226</b>	<b>0</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>3-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	62	0	0	0
777	Interagency Contracts	24	0	0	0

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 PC Replacement</b>					
	TOTAL, OTHER FUNDS	\$86	\$0	\$0	\$0
	TOTAL, MOFs	\$871,064	\$1,330,577	\$4,341,941	\$0
<b>7 Seat Management Services</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	1,763,126	0	0
	TOTAL, OOE's	\$0	\$1,763,126	0	0
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	1,763,126	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$1,763,126	0	0
	TOTAL, MOFs	\$0	\$1,763,126	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>8 Unemployment Insurance Improvements</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	625,548	0	2,151,750	0
2009	OTHER OPERATING EXPENSE	302,871	0	0	0
5000	CAPITAL EXPENDITURES	21,000	0	0	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	360,600	0	0	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	2,843,921	0	550,000	0
2009	OTHER OPERATING EXPENSE	475,321	0	0	0
5000	CAPITAL EXPENDITURES	77,295	0	0	0
<b>TOTAL, OOE's</b>		<b>\$4,706,556</b>	<b>\$0</b>	<b>2,701,750</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	699,419	0	2,151,750	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>8 Unemployment Insurance Improvements</b>					
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	360,600	0	0	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	3,396,537	0	550,000	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,456,556</b>	<b>\$0</b>	<b>2,701,750</b>	<b>0</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	250,000	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$250,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$4,706,556</b>	<b>\$0</b>	<b>2,701,750</b>	<b>0</b>

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>9 Work-in-Texas (WIT) Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	15,000,000	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>15,000,000</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	0	15,000,000	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>15,000,000</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>15,000,000</b>	<b>0</b>

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>10 ReHabWorks Enhancements</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	606,129	682,724	0
<b>TOTAL, OOE</b>		<b>\$0</b>	<b>\$606,129</b>	<b>682,724</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	606,129	682,724	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$606,129</b>	<b>682,724</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$606,129</b>	<b>682,724</b>	<b>0</b>

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>11 Workforce Solutions Improvements</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	70,050	971,059	1,205,884	0
2009	OTHER OPERATING EXPENSE	175,000	0	0	0
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	64,710	69,045	285,700	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,144,850	273,956	289,217	0
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	13,620	17,778	99,592	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	17,820	21,477	77,081	0
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<b><u>General Budget</u></b>					

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>11 Workforce Solutions Improvements</b>					
2001	PROFESSIONAL FEES AND SERVICES	0	43	0	0
<b>1-1-8 APPRENTICESHIP</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	162	0	0
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	17,681	125,513	0
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	561,566	1,539,167	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	17,963	59,331	0
<b>1-3-2 SELF SUFFICIENCY</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	76	0	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	950,000	6,758	0	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>11 Workforce Solutions Improvements</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	1,438	0	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	1,112	0	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	133,800	71,911	485,437	0
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	500,000	245,292	1,907,321	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	28,673	0	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	41,833	0	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	7,400	0	0

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>11 Workforce Solutions Improvements</b>					
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	2,134	0	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	3,443	0	0
<b>TOTAL, OOE's</b>		<b>\$3,069,850</b>	<b>\$2,360,800</b>	<b>6,074,243</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	4	0	0
<b>1-1-8 APPRENTICESHIP</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	162	0	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	17,963	59,331	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<b><u>General Budget</u></b>					
8013	Career Schools And Colleges	0	2,134	0	0

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>11 Workforce Solutions Improvements</b>					
<b>2-2-1 CIVIL RIGHTS</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	12	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$20,275	59,331	0
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	0	467	0	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<u>General Budget</u>					
165	Unempl Comp Sp Adm Acct	0	7,400	0	0
TOTAL, GR DEDICATED		\$0	\$7,867	0	0
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	245,050	971,059	1,205,884	0
<b>1-1-3 TANF CHOICES</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	64,710	69,045	285,700	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,144,850	273,489	289,217	0

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>11 Workforce Solutions Improvements</b>					
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	13,620	17,778	99,592	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	17,820	21,477	77,081	0
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	39	0	0
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	17,681	125,513	0
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	561,566	1,539,167	0
<b>1-3-2 SELF SUFFICIENCY</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	76	0	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	950,000	6,758	0	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>11 Workforce Solutions Improvements</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	1,438	0	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	1,112	0	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	133,800	71,911	485,437	0
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	500,000	245,292	1,907,321	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	28,673	0	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	41,833	0	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	0	3,431	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,069,850</b>	<b>\$2,332,658</b>	<b>6,014,912</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$3,069,850</b>	<b>\$2,360,800</b>	<b>6,074,243</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>12 Vocational Rehab (VR) Transition</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,633,925	1,011,739	0	0
2009	OTHER OPERATING EXPENSE	527,549	1,133,583	0	0
<b>TOTAL, OOE's</b>		<b>\$2,161,474</b>	<b>\$2,145,322</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	2,145,322	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$2,145,322</b>	<b>0</b>	<b>0</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
777	Interagency Contracts	2,161,474	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$2,161,474</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$2,161,474</b>	<b>\$2,145,322</b>	<b>0</b>	<b>0</b>

5007 Acquisition of Capital Equipment and Items

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>13 Establish/Refurbish Food Srvc Facil</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	200,000	400,000	0
<b>TOTAL, OOE</b>		<b>\$0</b>	<b>\$200,000</b>	<b>400,000</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	200,000	400,000	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$200,000</b>	<b>400,000</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$200,000</b>	<b>400,000</b>	<b>0</b>

7000 Data Center Consolidation

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	550,997	738,204	767,996	796,156
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	508,463	446,958	465,001	482,054
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	3,816,331	4,008,563	4,171,276	4,324,554
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	128,131	116,079	115,431	119,657
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	208,915	203,160	211,307	219,038
<b>1-1-8 APPRENTICESHIP</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	9,717	6,964	7,215

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>2 Data Center Consolidation</b>					
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	78,980	115,732	120,381	124,784
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	3,391,253	2,927,012	3,034,689
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	71,902	93,430	35,249	36,544
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	348,766	85,487	88,879	92,117
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	30,847	28,240	29,366	30,438
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	21,097	22,399	23,286	24,135
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<b><u>General Budget</u></b>					

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Data Center Consolidation</b>					
2001	PROFESSIONAL FEES AND SERVICES	1,143,441	1,054,829	1,097,479	1,137,754
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	9,379,288	7,182,382	7,602,310	7,881,996
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,804,023	1,588,859	1,653,198	1,714,031
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	2,659,407	4,282,754	4,456,459	4,620,375
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	173,952	191,617	152,081	157,633
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	43,769	49,673	43,692	45,286
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	49,947	66,979	69,647	72,190
<b>TOTAL, OOE's</b>		<b>\$21,018,256</b>	<b>\$23,676,315</b>	<b>24,037,014</b>	<b>24,920,646</b>

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2 Data Center Consolidation</b>					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-5 SNAP E & T					
<u>General Budget</u>					
8014	GR Match Food Stamp Adm	0	5,123	0	0
1-1-8 APPRENTICESHIP					
<u>General Budget</u>					
1	General Revenue Fund	0	9,717	6,964	7,215
1-2-1 VOCATIONAL REHABILITATION					
<u>General Budget</u>					
8007	GR For Vocational Rehab	0	881,284	0	0
1-3-1 SKILLS DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	71,902	93,430	35,249	36,544
1-5-1 UNEMPLOYMENT CLAIMS					
<u>General Budget</u>					
1	General Revenue Fund	2,393	0	0	0
2-1-4 CAREER SCHOOLS & COLLEGES					
<u>General Budget</u>					
8013	Career Schools And Colleges	43,769	49,673	43,692	45,286
2-2-1 CIVIL RIGHTS					
<u>General Budget</u>					

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Data Center Consolidation</b>					
1	General Revenue Fund	2,960	0	0	0
	<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$121,024</b>	<b>\$1,039,227</b>	<b>85,905</b>	<b>89,045</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	16,082	14,449	15,022	15,573
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	173,952	191,617	152,081	157,633
	<b>TOTAL, GR DEDICATED</b>	<b>\$190,034</b>	<b>\$206,066</b>	<b>167,103</b>	<b>173,206</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	550,997	738,204	767,996	796,156
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	508,463	446,958	465,001	482,054
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	3,800,249	3,994,114	4,156,254	4,308,981
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					

**320 Texas Workforce Commission**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Data Center Consolidation</b>					
5026	Wrkforce Commission Fed	128,131	110,956	115,431	119,657
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	208,915	203,160	211,307	219,038
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	78,980	115,732	120,381	124,784
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<u>General Budget</u>					
555	Federal Funds	0	1,931,926	2,927,012	3,034,689
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	348,766	85,487	88,879	92,117
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	30,847	28,240	29,366	30,438
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	21,097	22,399	23,286	24,135
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	1,143,441	1,054,829	1,097,479	1,137,754

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2 Data Center Consolidation</b>					
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	9,376,895	7,182,382	7,602,310	7,881,996
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	1,804,023	1,588,859	1,653,198	1,714,031
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	2,659,407	4,282,754	4,456,459	4,620,375
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	46,987	66,979	69,647	72,190
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,707,198</b>	<b>\$21,852,979</b>	<b>23,784,006</b>	<b>24,658,395</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<b><u>General Budget</u></b>					
777	Interagency Contracts	0	578,043	0	0
	<b>TOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$578,043</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$21,018,256</b>	<b>\$23,676,315</b>	<b>24,037,014</b>	<b>24,920,646</b>

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3 Enterprise Resource Planning</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	3,015	0
2009	OTHER OPERATING EXPENSE	7,305	4,671	9,326	0
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,430	0
2009	OTHER OPERATING EXPENSE	7,184	3,991	7,970	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	20,149	0
2009	OTHER OPERATING EXPENSE	51,485	58,375	116,572	0
<b>1-1-5 SNAP E &amp; T</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	456	0
2009	OTHER OPERATING EXPENSE	2,171	1,390	2,775	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<b><u>General Budget</u></b>					

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Enterprise Resource Planning</b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,844	0
2009	OTHER OPERATING EXPENSE	5,245	6,360	12,700	0
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	97	192	0
<b>1-1-8 APPRENTICESHIP</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	116	0
2009	OTHER OPERATING EXPENSE	0	361	1,384	0
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	733	0
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	60,808	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,305	0

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Enterprise Resource Planning</b>					
2009	OTHER OPERATING EXPENSE	3,949	0	0	0
<b>1-3-2 SELF SUFFICIENCY</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	26	0
2009	OTHER OPERATING EXPENSE	0	169	337	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,758	0
2009	OTHER OPERATING EXPENSE	7,879	8,640	17,251	0
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	400	0
2009	OTHER OPERATING EXPENSE	1,441	1,540	3,075	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	344	0
2009	OTHER OPERATING EXPENSE	1,546	1,559	3,113	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<u>General Budget</u>					

**320 Texas Workforce Commission**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3 Enterprise Resource Planning</b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	2,632	0
2009	OTHER OPERATING EXPENSE	11,343	6,266	12,512	0
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	51,996	0
2009	OTHER OPERATING EXPENSE	97,769	119,466	238,563	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	29,093	35,002	69,896	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	43,620	49,877	99,902	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	2,102	0
2009	OTHER OPERATING EXPENSE	7,761	8,516	17,006	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3 Enterprise Resource Planning</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	464	0
2009	OTHER OPERATING EXPENSE	1,969	2,353	4,698	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,261	0
2009	OTHER OPERATING EXPENSE	2,898	3,410	6,808	0
<b>TOTAL, OOE's</b>		<b>\$282,658</b>	<b>\$312,043</b>	<b>774,919</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	10	19	0
<b>1-1-8 APPRENTICESHIP</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	361	1,500	0
<b>1-3-1 SKILLS DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	3,949	0	1,305	0
<b>2-1-4 CAREER SCHOOLS &amp; COLLEGES</b>					
<b><u>General Budget</u></b>					

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Enterprise Resource Planning</b>					
8013	Career Schools And Colleges	1,969	2,353	5,162	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	28	485	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$5,918</b>	<b>\$2,752</b>	<b>8,471</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	0	192	542	0
<b>2-1-3 LABOR LAW ENFORCEMENT</b>					
<b><u>General Budget</u></b>					
165	Unempl Comp Sp Adm Acct	7,761	8,516	19,108	0
<b>TOTAL, GR DEDICATED</b>		<b>\$7,761</b>	<b>\$8,708</b>	<b>19,650</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 WORKFORCE INNOVATION &amp; OPPORTUNITY</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	7,305	4,671	12,341	0
<b>1-1-3 TANF CHOICES</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	7,184	3,991	9,400	0
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>3 Enterprise Resource Planning</b>					
5026	Wrkforce Commission Fed	51,485	58,183	136,035	0
<b>1-1-5 SNAP E &amp; T</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	2,171	1,390	3,231	0
<b>1-1-6 TRADE AFFECTED WORKERS</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	5,245	6,360	14,544	0
<b>1-1-7 SENIOR EMPLOYMENT SERVICES</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	87	173	0
<b>1-1-9 ADULT EDUCATION AND FAMILY LITERACY</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	0	733	0
<b>1-2-1 VOCATIONAL REHABILITATION</b>					
<u>General Budget</u>					
555	Federal Funds	0	0	60,808	0
<b>1-3-2 SELF SUFFICIENCY</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	0	169	363	0
<b>1-3-3 LABOR MARKET AND CAREER INFORMATION</b>					
<u>General Budget</u>					
5026	Wrkforce Commission Fed	7,879	8,640	19,009	0

320 Texas Workforce Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Enterprise Resource Planning</b>					
<b>1-3-4 WORK OPPORTUNITY TAX CREDIT</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	1,441	1,540	3,475	0
<b>1-3-5 FOREIGN LABOR CERTIFICATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	1,546	1,559	3,457	0
<b>1-4-3 CHILD CARE ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	11,343	6,266	15,144	0
<b>1-5-1 UNEMPLOYMENT CLAIMS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	97,769	119,466	290,559	0
<b>1-5-2 UNEMPLOYMENT APPEALS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	29,093	35,002	69,896	0
<b>1-5-3 UNEMPLOYMENT TAX COLLECTION</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	43,620	49,877	99,902	0
<b>2-2-1 CIVIL RIGHTS</b>					
<b><u>General Budget</u></b>					
5026	Wrkforce Commission Fed	2,898	3,382	7,584	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$268,979</b>	<b>\$300,583</b>	<b>746,654</b>	<b>0</b>
<b>OTHER FUNDS</b>					

320 Texas Workforce Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3 Enterprise Resource Planning</b>					
<b>Capital</b>					
<b>1-1-4 EMPLOYMENT AND COMMUNITY SERVICES</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	0	0	144	0
	<b>TOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>144</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$282,658</b>	<b>\$312,043</b>	<b>774,919</b>	<b>0</b>

**320 Texas Workforce Commission**

	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$311,356	\$1,092,757	256,542	89,045
GR DEDICATED	\$423,234	\$338,486	479,589	173,206
FEDERAL FUNDS	\$33,981,663	\$34,755,169	63,877,373	24,658,395
OTHER FUNDS	\$2,411,560	\$578,043	220,644	0
<b>TOTAL, GENERAL BUDGET</b>	<b>37,127,813</b>	<b>36,764,455</b>	<b>64,834,148</b>	<b>24,920,646</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$37,127,813</b>	<b>\$36,764,455</b>	<b>64,834,148</b>	<b>24,920,646</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/19/2016**  
 Time: **9:14:43AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
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 %	100.0%	78.9%	\$16,135	\$16,135	21.1 %	0.0%	-21.1%	\$0	\$-21,055
32.9%	Special Trade	32.7 %	35.1%	2.4%	\$470,331	\$1,339,667	32.9 %	38.9%	6.0%	\$1,279,300	\$3,289,760
23.7%	Professional Services	23.6 %	57.0%	33.4%	\$215,029	\$377,056	23.7 %	9.5%	-14.2%	\$42,804	\$452,694
26.0%	Other Services	24.6 %	23.4%	-1.2%	\$3,207,397	\$13,698,589	26.0 %	27.4%	1.4%	\$4,432,952	\$16,170,846
21.1%	Commodities	21.0 %	26.7%	5.7%	\$1,342,731	\$5,021,138	21.1 %	31.9%	10.8%	\$1,327,255	\$4,163,927
	<b>Total Expenditures</b>		<b>25.7%</b>		<b>\$5,251,623</b>	<b>\$20,452,585</b>		<b>29.4%</b>		<b>\$7,082,311</b>	<b>\$24,056,172</b>

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In FY14 TWC attained or exceeded 60% (or 3 of 5) of applicable agency HUB procurement goals. In FY15 TWC attained or exceeded 75% (or 3 of 4) of applicable agency HUB procurement goals.

**Applicability:**

Heavy Construction: This category is not applicable to TWC operations in either FY14 or FY15. TWC does not have any strategies or programs related to this category.

Building Construction: This category is not applicable to TWC operations. FY14 expenditure was incorrectly coded in USAS and credited in FY15 to correct coding.

**Factors Affecting Attainment:**

Special Trade Construction: TWC's performance was 35.11% in FY14 and 38.89% in FY15 exceeding statewide goals 32.70% and 32.9%, respectively.

Professional Services: TWC's performance in FY14 was 57.03% exceeding 23.6% statewide goal, but was 9.46% in FY15 short of 23.7% statewide goal. Factor most affecting FY15 goal attainment is fewer Professional Services contracts overall with minimal HUB prime vendors.

Other Services: TWC's performance in FY14 of 23.41% fell below 24.60% statewide goal and 27.41% in FY15 exceeded 26.0% statewide goal. This category includes significant information technology products/services and telecommunications expenditures where TWC must use DIR contracts. Majority of DIR vendors who provide statewide coverage needed by TWC are not HUB vendors.

**6.A. Historically Underutilized Business Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/19/2016**  
Time: **9:14:43AM**

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

Commodities: TWC's performance was 26.74% in FY14 and 31.88% in FY15 exceeding 21.0% and 21.1% statewide goals, respectively.

**"Good-Faith" Efforts:**

- 1) Co-hosted at least one HUB forum per FY and annually exhibited at multiple HUB forums sponsored in Texas.
- 2) Provided detailed information about the State of Texas HUB program to numerous HUB and potential HUB vendors at HUB forums.
- 3) Met with agency-sponsored Protégé pairs on quarterly basis. Offered assistance about doing business with State of Texas agencies and starting or growing vendors' business.
- 4) Ensured TWC contract specifications plus terms and conditions clearly reflect TWC's needs without unnecessary requirements.
- 5) Met regularly with key TWC management staff to educate and ensure consolidation of HUB Program goals into TWC purchase plans.

### 6.B. Current Biennium Onetime Expenditure Schedule

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson		<b>Date:</b> 8/10/2016	
Item	2016-17 Est/Bud		2018-19 Baseline Request		
	Amount	MOF	Amount	MOF	
Apprenticeship Accelerator Grant	\$175,638	5026	\$0	N/A	
Apprenticeship Expansion Grant	\$3,066,000	5026	\$0	N/A	
WIOA National Emergency Grant	\$9,458,224	5026	\$0	N/A	
Disaster Unemployment Assistance Grant	\$92,366	5026	\$0	N/A	
WIA Demo-Disconnected Youth	\$1,740,090	5026	\$0	N/A	
Workforce Data Quality Initiative	\$1,106,191	5026	\$0	N/A	
Integrity Investment Improvement Funding	\$250,000	0666	\$0	N/A	

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320		<b>Agency Name:</b> Texas Workforce Commission		<b>Prepared By:</b> Chris Nelson		<b>Date:</b> 8/10/2016	
<b>PROJECT ITEM:</b> Apprenticeship Accelerator Grant							
<b>ALLOCATION TO STRATEGY:</b> 1.1.8 Apprenticeship							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
	<b>Objects of Expense:</b>						
L1001	Salaries and Wages	0	92,968	0	0		
L2005	Travel	0	23,450	0	0		
L2009	Other Operating Expense	0	44,806	0	0		
	<b>Total, Objects of Expense</b>	\$0	\$161,224	\$0	\$0		
	<b>Method of Financing:</b>						
5026	Federal Funds	\$0	\$161,224	\$0	\$0		
	<b>Total, Method of Financing</b>	\$0	\$161,224	\$0	\$0		

**Description of Item for 2016-17**

An Apprenticeship USA grant that is a national campaign bringing together several stakeholders to expand and diversify Registered Apprenticeship.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date</b> 8/10/2016		
<b>PROJECT ITEM:</b> Apprenticeship Accelerator Grant					
<b>ALLOCATION TO STRATEGY:</b> 3.1.1, 3.1.2, 3.1.3 Indirect Administration					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
	<b>Objects of Expense:</b>				
L1001	Salaries and Wages	0	11,222	0	0
L1002	Other Personnel Costs	0	557	0	0
L2001	Professional Fees and Services	0	661	0	0
L2003	Consumable Supplies	0	25	0	0
L2004	Utilities	0	124	0	0
L2005	Travel	0	140	0	0
L2006	Rent - Building	0	100	0	0
L2007	Rent - Machine & Other	0	3	0	0
L2009	Other Operating Expense	0	1,582	0	0
	<b>Total, Objects of Expense</b>	\$0	\$14,414	\$0	\$0
	<b>Method of Financing:</b>				
5026	Federal Funds	\$0	\$14,414	\$0	\$0
	<b>Total, Method of Financing</b>	\$0	\$14,414	\$0	\$0

**Description of Item for 2016-17**

An Apprenticeship USA grant that is a national campaign bringing together several stakeholders to expand and diversify Registered Apprenticeship.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date</b> 8/10/2016		
<b>PROJECT ITEM:</b> Apprenticeship State Expansion Grant					
<b>ALLOCATION TO STRATEGY:</b> 1.1.8 Apprenticeship					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
L4000	<b>Objects of Expense:</b>				
	Grants	0	3,066,000	0	0
		0		0	0
		0		0	0
	<b>Total, Objects of Expense</b>	\$0	\$3,066,000	\$0	\$0
5026	<b>Method of Financing:</b>				
	Federal Funds	\$0	\$3,066,000	\$0	\$0
	<b>Total, Method of Financing</b>	\$0	\$3,066,000	\$0	\$0

**Description of Item for 2016-17**

An Apprenticeship USA grant that is a national campaign bringing together several stakeholders to expand and diversify Registered Apprenticeship.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date</b> 8/10/2016		
<b>PROJECT ITEM:</b> WIOA National Dislocated Worker Grant					
<b>ALLOCATION TO STRATEGY:</b> 1.1.1 Workforce Innov. & Opport. Act					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
	<b>Objects of Expense:</b>				
L1001	Salaries and Wages	\$1,272			
L1002	Other Personnel Costs	\$18			
L2004	Utilities	0	37	0	0
L2009	Other Operating Expense	36,859	65	0	0
L4000	Grants	7,717,439	1,702,534	0	0
	<b>Total, Objects of Expense</b>	<b>\$7,755,588</b>	<b>\$1,702,636</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
5026	Federal Funds	\$7,755,588	\$1,702,636	\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$7,755,588</b>	<b>\$1,702,636</b>	<b>\$0</b>	<b>\$0</b>

**Description of Item for 2016-17**

TWC granted National Dislocated Worker funds to workforce boards in local workforce development areas affected by the tornados, storms, and floods, some of which also received Federal Emergency Management Agency (FEMA) funds for cleanup activities made available directly to affected areas.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date</b> 8/10/2016		
<b>PROJECT ITEM:</b> Disaster Unemployment Assistance Grant					
<b>ALLOCATION TO STRATEGY:</b> 1.5.1 Unemployment Claims					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
	<b>Objects of Expense:</b>				
L1001	Salaries and Wages	8,871	10,453	0	0
L1002	Other Personnel Costs	303	565	0	0
L2001	Professional Fees and Services	0	120	0	0
L2003	Consumable Supplies	0	13	0	0
L2004	Utilities	0	95	0	0
L2005	Travel	0	226	0	0
L2006	Rent - Building	0	17	0	0
L2007	Rent - Machine & Other	0	2	0	0
L2009	Other Operating Expense	0	714	0	0
	<b>Total, Objects of Expense</b>	\$9,174	\$12,205	\$0	\$0
	<b>Method of Financing:</b>				
5026	Federal Funds	\$9,174	\$12,205	\$0	\$0
	<b>Total, Method of Financing</b>	\$9,174	\$12,205	\$0	\$0

**Description of Item for 2016-17**

Disaster Unemployment Assistance (DUA) provides financial assistance to individuals whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment insurance benefits.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date</b> 8/10/2016		
<b>PROJECT ITEM:</b> Disaster Unemployment Assistance Grant					
<b>ALLOCATION TO STRATEGY:</b> 1.5.2 Unemployment Appeals					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
	<b>Objects of Expense:</b>				
L1001	Salaries and Wages	156	0	0	0
L1002	Other Personnel Costs	7	0	0	0
L2009	Other Operating Expense	58,879	0	0	0
	<b>Total, Objects of Expense</b>	\$59,042	\$0	\$0	\$0
	<b>Method of Financing:</b>				
5026	Federal Funds	\$59,042	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$59,042	\$0	\$0	\$0

**Description of Item for 2016-17**

Disaster Unemployment Assistance (DUA) provides financial assistance to individuals whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment insurance benefits.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date:</b> 8/10/2016		
<b>PROJECT ITEM:</b> Disaster Unemployment Assistance Grant					
<b>ALLOCATION TO STRATEGY:</b> 3.1.1, 3.1.2, 3.1.3 Indirect Administration					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
	<b>Objects of Expense:</b>				
L1001	Salaries and Wages	0	1,268	0	0
L1002	Other Personnel Costs	0	60	0	0
L2001	Professional Fees and Services	0	75	0	0
L2004	Utilities	0	16	0	0
L2005	Travel	0	11	0	0
L2006	Rent - Building	0	10	0	0
L2009	Other Operating Expense	0	10,505	0	0
	<b>Total, Objects of Expense</b>	\$0	\$11,945	\$0	\$0
	<b>Method of Financing:</b>				
5026	Federal Funds	\$0	\$11,945	\$0	\$0
	<b>Total, Method of Financing</b>	\$0	\$11,945	\$0	\$0

**Description of Item for 2016-17**

Disaster Unemployment Assistance (DUA) provides financial assistance to individuals whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment insurance benefits.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date</b> 8/10/2016		
<b>PROJECT ITEM:</b> WIA Demo-Disconnected Youth					
<b>ALLOCATION TO STRATEGY:</b> 1.1.1 Workforce Innov. & Opport. Act					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
L4000	<b>Objects of Expense:</b> Grants	1,740,090	0	0	0
	<b>Total, Objects of Expense</b>	\$1,740,090	\$0	\$0	\$0
5026	<b>Method of Financing:</b> Federal Funds	\$1,740,090	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$1,740,090	\$0	\$0	\$0

**Description of Item for 2016-17**

Gulf Coast Workforce Board seeks to enhance and expand projects that reduce the barriers to social and economic inclusion by supporting integrated work, career education, and job training strategies for youth.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date</b> 8/10/2016		
<b>PROJECT ITEM:</b> Workforce Data Quality Initiative					
<b>ALLOCATION TO STRATEGY:</b> 1.3.3 Labor Market & Career Info					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
L4000	<b>Objects of Expense:</b> Grants	206,191	0	0	0
	<b>Total, Objects of Expense</b>	\$206,191	\$0	\$0	\$0
5026	<b>Method of Financing:</b> Federal Funds	\$206,191	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$206,191	\$0	\$0	\$0

**Description of Item for 2016-17**

Address national employment and training issues through demonstrations, pilot projects, and applied research that have interstate validity and will aid policymakers and stakeholders in addressing these issues and for continuous improvement of the public workforce system.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date</b> 8/10/2016		
<b>PROJECT ITEM:</b> Workforce Data Quality Initiative					
<b>ALLOCATION TO STRATEGY:</b> 1.1.1 Workforce Innov. & Opport. Act					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
L2001	<b>Objects of Expense:</b> Professional Fees and Services	0	900,000	0	0
	<b>Total, Objects of Expense</b>	\$0	\$900,000	\$0	\$0
5026	<b>Method of Financing:</b> Federal Funds	\$0	\$900,000	\$0	\$0
	<b>Total, Method of Financing</b>	\$0	\$900,000	\$0	\$0

**Description of Item for 2016-17**

Address national employment and training issues through demonstrations, pilot projects, and applied research that have interstate validity and will aid policymakers and stakeholders in addressing these issues and for continuous improvement of the public workforce system.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date</b> 8/10/2016		
<b>PROJECT ITEM:</b> Integrity Investment Improvement Funding					
<b>ALLOCATION TO STRATEGY:</b> 1.4.1 Unemployment Claims					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
L2001	<b>Objects of Expense:</b> Professional Fees and Services	250,000	0	0	0
	<b>Total, Objects of Expense</b>	\$250,000	\$0	\$0	\$0
0666	<b>Method of Financing:</b> Appropriated Receipts	\$250,000	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$250,000	\$0	\$0	\$0

**Description of Item for 2016-17**

Integrity Improvement Investment grant funding of \$250,000 to enhance TWC's existing Aware system's ID Theft FraudX algorithms to detect and prevent ID theft-related fraud on continued claims, not just initial claims.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 2 - Strategy Allocation 2018-19 Biennium**

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Chris Nelson	<b>Date:</b> 8/10/2016
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**PROJECT ITEM:**

**ALLOCATION TO STRATEGY:**

<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
	<b>Objects of Expense:</b>			N/A	N/A
	<b>Total, Objects of Expense</b>			\$0	\$0
	<b>Method of Financing:</b>			N/A	N/A
	<b>Total, Method of Financing</b>			\$0	\$0

**Description / Purpose for 2018-19 Biennium**

N/A
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**6.C. Federal Funds Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 9:14:43AM

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>10.561.000</b>	State Admin Match SNAP					
1 - 1 - 5	SNAP E & T	19,919,485	18,334,948	17,650,322	13,926,680	13,664,119
1 - 1 - 8	APPRENTICESHIP	126,470	128,000	128,000	128,000	128,000
2 - 1 - 1	SUBRECIPIENT MONITORING	50,857	60,526	73,296	69,181	69,203
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	126,090	128,393	157,131	156,884	156,961
3 - 1 - 1	CENTRAL ADMINISTRATION	44,604	46,429	41,718	29,034	28,994
3 - 1 - 2	INFORMATION RESOURCES	23,870	24,906	27,364	18,583	17,964
3 - 1 - 3	OTHER SUPPORT SERVICES	5,905	5,828	14,782	8,633	8,615
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,297,281</b>	<b>\$18,729,030</b>	<b>\$18,092,613</b>	<b>\$14,336,995</b>	<b>\$14,073,856</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	179,900	131,401	187,099	187,067	190,627
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,477,181</b>	<b>\$18,860,431</b>	<b>\$18,279,712</b>	<b>\$14,524,062</b>	<b>\$14,264,483</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$168,133</b>	<b>\$130,088</b>	<b>\$181,188</b>	<b>\$181,099</b>	<b>\$184,549</b>
<b>14.401.000</b>	Fair Housing Assistance P					
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	3,582	4,318	5,992	6,260	6,265
2 - 2 - 1	CIVIL RIGHTS	851,996	925,292	985,200	1,070,033	997,226
3 - 1 - 1	CENTRAL ADMINISTRATION	83,419	100,255	69,333	65,461	65,369
3 - 1 - 2	INFORMATION RESOURCES	40,714	51,396	44,833	37,702	36,352
3 - 1 - 3	OTHER SUPPORT SERVICES	10,744	12,701	24,120	19,145	19,092
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$990,455</b>	<b>\$1,093,962</b>	<b>\$1,129,478</b>	<b>\$1,198,601</b>	<b>\$1,124,304</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	244,526	180,459	244,581	256,193	256,190
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,234,981</b>	<b>\$1,274,421</b>	<b>\$1,374,059</b>	<b>\$1,454,794</b>	<b>\$1,380,494</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.002.000</b>	Labor Force Statistics					
1 - 3 - 3	LABOR MARKET AND CAREER INFORMA'	2,188,051	2,290,278	2,365,779	2,570,365	2,385,304
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	7,119	8,047	11,034	11,526	11,537
3 - 1 - 1	CENTRAL ADMINISTRATION	178,940	185,375	175,790	145,034	144,823

**6.C. Federal Funds Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
3 - 1 - 2	INFORMATION RESOURCES	95,118	99,433	118,223	88,585	85,529
3 - 1 - 3	OTHER SUPPORT SERVICES	24,628	24,642	63,591	43,748	43,640
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,493,856</b>	<b>\$2,607,775</b>	<b>\$2,734,417</b>	<b>\$2,859,258</b>	<b>\$2,670,833</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		820,226	908,227	595,048	625,197	625,190
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,314,082</b>	<b>\$3,516,002</b>	<b>\$3,329,465</b>	<b>\$3,484,455</b>	<b>\$3,296,023</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.207.000</b>	Employment Service					
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	37,750,750	36,325,227	36,183,491	48,896,143	34,716,113
1 - 3 - 3	LABOR MARKET AND CAREER INFORMA	1,527,920	2,481,628	1,358,253	1,371,954	1,270,416
2 - 1 - 1	SUBRECIPIENT MONITORING	49,238	42,258	94,281	2,129	2,130
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	398,198	261,546	463,831	479,662	479,957
3 - 1 - 1	CENTRAL ADMINISTRATION	2,065,553	2,077,232	2,058,524	2,150,227	2,147,121
3 - 1 - 2	INFORMATION RESOURCES	884,710	891,035	914,787	897,304	860,037
3 - 1 - 3	OTHER SUPPORT SERVICES	307,686	280,243	616,525	597,097	595,080
<b>TOTAL, ALL STRATEGIES</b>		<b>\$42,984,055</b>	<b>\$42,359,169</b>	<b>\$41,689,692</b>	<b>\$54,394,516</b>	<b>\$40,070,854</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		10,325,043	10,432,862	10,036,988	10,513,014	10,678,833
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$53,309,098</b>	<b>\$52,792,031</b>	<b>\$51,726,680</b>	<b>\$64,907,530</b>	<b>\$50,749,687</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.225.000</b>	Unemployment Insurance					
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	1,071	0	0	0	0
1 - 5 - 1	UNEMPLOYMENT CLAIMS	62,065,881	65,236,967	63,663,246	72,376,430	62,451,177
1 - 5 - 2	UNEMPLOYMENT APPEALS	16,598,237	16,472,161	17,043,064	18,213,322	17,340,673
1 - 5 - 3	UNEMPLOYMENT TAX COLLECTION	24,209,650	25,123,849	23,950,720	26,396,873	24,313,785
2 - 1 - 1	SUBRECIPIENT MONITORING	52,460	9,588	386	384	384
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	317,662	347,912	501,763	523,947	524,364
3 - 1 - 1	CENTRAL ADMINISTRATION	6,575,918	6,733,038	5,450,088	6,434,980	6,425,717

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
3 - 1 - 2	INFORMATION RESOURCES	3,491,363	3,782,340	3,687,465	3,656,281	3,527,886
3 - 1 - 3	OTHER SUPPORT SERVICES	971,866	904,587	1,893,501	1,886,500	1,881,603
<b>TOTAL, ALL STRATEGIES</b>		<b>\$114,284,108</b>	<b>\$118,610,442</b>	<b>\$116,190,233</b>	<b>\$129,488,717</b>	<b>\$116,465,589</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		31,455,731	33,510,831	30,456,394	32,913,574	33,463,501
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$145,739,839</b>	<b>\$152,121,273</b>	<b>\$146,646,627</b>	<b>\$162,402,291</b>	<b>\$149,929,090</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.235.000</b>	Sr Community Svc Empl Prg					
1 - 1 - 7	SENIOR EMPLOYMENT SERVICES	4,763,128	4,769,488	4,802,876	4,804,624	4,803,955
2 - 1 - 1	SUBRECIPIENT MONITORING	0	0	0	542	542
3 - 1 - 1	CENTRAL ADMINISTRATION	436	1,626	2,291	1,960	1,957
3 - 1 - 2	INFORMATION RESOURCES	146	559	952	764	731
3 - 1 - 3	OTHER SUPPORT SERVICES	61	376	714	546	544
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,763,771</b>	<b>\$4,772,049</b>	<b>\$4,806,833</b>	<b>\$4,808,436</b>	<b>\$4,807,729</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		2,841	179	13,629	14,463	14,720
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,766,612</b>	<b>\$4,772,228</b>	<b>\$4,820,462</b>	<b>\$4,822,899</b>	<b>\$4,822,449</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$3,955</b>	<b>\$1,206</b>	<b>\$1,185</b>	<b>\$1,185</b>
<b>17.245.000</b>	Trade Adj Assist - Wrkrs					
1 - 1 - 6	TRADE AFFECTED WORKERS	15,304,377	19,337,456	19,955,433	20,177,506	19,868,349
2 - 1 - 1	SUBRECIPIENT MONITORING	117,009	159,660	186,066	180,990	181,046
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	143,757	148,898	195,040	194,763	194,831
3 - 1 - 1	CENTRAL ADMINISTRATION	205,020	201,712	199,241	228,194	227,862
3 - 1 - 2	INFORMATION RESOURCES	106,120	91,764	133,469	129,989	125,401
3 - 1 - 3	OTHER SUPPORT SERVICES	28,760	26,419	69,110	66,899	66,720

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$15,905,043</b>	<b>\$19,965,909</b>	<b>\$20,738,359</b>	<b>\$20,978,341</b>	<b>\$20,664,209</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		920,765	675,380	1,021,656	1,070,387	1,089,943
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$16,825,808</b>	<b>\$20,641,289</b>	<b>\$21,760,015</b>	<b>\$22,048,728</b>	<b>\$21,754,152</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.258.000</b>	Workforce Investment Act-Adult					
1 - 1 - 1	WORKFORCE INNOVATION & OPPORTUN	52,938,401	54,804,635	44,234,053	47,850,886	47,596,209
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	28,191	0	0	1,548,098	1,465,897
2 - 1 - 1	SUBRECIPIENT MONITORING	108,053	0	0	0	0
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	246,169	19,374	28,640	34,917	34,944
3 - 1 - 1	CENTRAL ADMINISTRATION	106,476	6,589	19,750	104,702	104,542
3 - 1 - 2	INFORMATION RESOURCES	58,595	5,271	8,260	59,601	57,485
3 - 1 - 3	OTHER SUPPORT SERVICES	15,187	835	6,251	31,051	30,967
<b>TOTAL, ALL STRATEGIES</b>		<b>\$53,501,072</b>	<b>\$54,836,704</b>	<b>\$44,296,954</b>	<b>\$49,629,255</b>	<b>\$49,290,044</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		500,643	87,470	76,248	466,054	466,049
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$54,001,715</b>	<b>\$54,924,174</b>	<b>\$44,373,202</b>	<b>\$50,095,309</b>	<b>\$49,756,093</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.259.000</b>	Wrkfce Invest.ActYouth					
1 - 1 - 1	WORKFORCE INNOVATION & OPPORTUN	1,351,652	9,092,833	3,782,769	6,835,093	5,600,385
1 - 1 - 2	WKFORCE INNOVATN & OPP ACT - YOUT	49,423,381	44,105,640	46,677,637	46,677,637	46,677,637
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	17,440	22,228	0	0	0
2 - 1 - 1	SUBRECIPIENT MONITORING	339,327	584,305	700,372	711,732	711,954
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	301,763	433,203	597,657	624,518	624,691
3 - 1 - 1	CENTRAL ADMINISTRATION	283,911	469,390	229,898	188,384	188,078
3 - 1 - 2	INFORMATION RESOURCES	141,637	231,644	173,322	136,342	131,975
3 - 1 - 3	OTHER SUPPORT SERVICES	39,626	61,454	81,999	57,651	57,525

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$51,898,737</b>	<b>\$55,000,697</b>	<b>\$52,243,654</b>	<b>\$55,231,357</b>	<b>\$53,992,245</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		971,972	1,484,273	1,264,852	1,344,516	1,377,486
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$52,870,709</b>	<b>\$56,484,970</b>	<b>\$53,508,506</b>	<b>\$56,575,873</b>	<b>\$55,369,731</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.261.000</b>	Empl Pilots/Demos/ Research Proj					
1 - 1 - 1	WORKFORCE INNOVATION & OPPORTUN	0	0	900,000	0	0
1 - 3 - 3	LABOR MARKET AND CAREER INFORMA	0	206,191	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$206,191</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$206,191</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.267.000</b>	Wrkfce Invest. Act Incentive Grants					
1 - 1 - 1	WORKFORCE INNOVATION & OPPORTUN	933,313	104,776	1,500,000	1,500,000	1,500,000
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	423,009	56,177	0	0	0
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	181	0	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	4,481	830	0	0	0
3 - 1 - 2	INFORMATION RESOURCES	7,351	285	0	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	652	57	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,368,987</b>	<b>\$162,125</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		114,433	10,895	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,483,420</b>	<b>\$173,020</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.271.000</b>	Work Opportunity Tax Credit Program					
1 - 3 - 4	WORK OPPORTUNITY TAX CREDIT	724,029	647,583	703,107	733,361	682,369
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	2,854	2,728	4,794	4,777	4,781

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
3 - 1 - 1	CENTRAL ADMINISTRATION	56,107	53,447	43,911	48,475	48,401
3 - 1 - 2	INFORMATION RESOURCES	30,041	31,552	27,971	27,870	26,881
3 - 1 - 3	OTHER SUPPORT SERVICES	7,355	6,735	14,545	14,463	14,423
<b>TOTAL, ALL STRATEGIES</b>		<b>\$820,386</b>	<b>\$742,045</b>	<b>\$794,328</b>	<b>\$828,946</b>	<b>\$776,855</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		261,185	180,087	246,996	253,150	257,249
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,081,571</b>	<b>\$922,132</b>	<b>\$1,041,324</b>	<b>\$1,082,096</b>	<b>\$1,034,104</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.273.000</b>	Temp Labor Cert for Foreign Workers					
1 - 3 - 5	FOREIGN LABOR CERTIFICATION	486,707	558,169	643,493	674,045	622,174
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	1,718	2,379	2,659	2,650	2,652
3 - 1 - 1	CENTRAL ADMINISTRATION	37,621	46,054	43,275	42,836	42,774
3 - 1 - 2	INFORMATION RESOURCES	19,839	24,907	28,541	25,346	24,470
3 - 1 - 3	OTHER SUPPORT SERVICES	4,891	5,854	14,882	12,612	12,581
<b>TOTAL, ALL STRATEGIES</b>		<b>\$550,776</b>	<b>\$637,363</b>	<b>\$732,850</b>	<b>\$757,489</b>	<b>\$704,651</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		163,968	140,216	213,063	216,561	220,693
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$714,744</b>	<b>\$777,579</b>	<b>\$945,913</b>	<b>\$974,050</b>	<b>\$925,344</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.277.000</b>	WIA National Emergency Grants					
1 - 1 - 1	WORKFORCE INNOVATION & OPPORTUN	5,583,918	6,108,459	6,203,708	6,203,467	6,203,493
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	232	2,869	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	348	0	0	0	0
3 - 1 - 2	INFORMATION RESOURCES	101	0	0	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	46	0	0	0	0

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,584,645</b>	<b>\$6,111,328</b>	<b>\$6,203,708</b>	<b>\$6,203,467</b>	<b>\$6,203,493</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		6,392	11,484	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,591,037</b>	<b>\$6,122,812</b>	<b>\$6,203,708</b>	<b>\$6,203,467</b>	<b>\$6,203,493</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.278.000</b>	WIA Dislocated Worker FormulaGrants					
1 - 1 - 1	WORKFORCE INNOVATION & OPPORTUN	60,563,333	56,410,568	51,855,288	53,907,606	54,007,413
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	1,290	3,210	0	0	0
1 - 1 - 8	APPRENTICESHIP	880,688	315,707	1,300,000	1,000,000	1,000,000
2 - 1 - 1	SUBRECIPIENT MONITORING	511	173	27,701	0	0
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	418,276	230,932	448,752	468,937	469,195
3 - 1 - 1	CENTRAL ADMINISTRATION	33,840	13,321	86,518	75,783	75,662
3 - 1 - 2	INFORMATION RESOURCES	11,950	13,676	36,476	28,909	27,641
3 - 1 - 3	OTHER SUPPORT SERVICES	5,623	2,100	27,608	20,673	20,597
<b>TOTAL, ALL STRATEGIES</b>		<b>\$61,915,511</b>	<b>\$56,989,687</b>	<b>\$53,782,343</b>	<b>\$55,501,908</b>	<b>\$55,600,508</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		253,779	197,643	313,045	324,248	324,242
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$62,169,290</b>	<b>\$57,187,330</b>	<b>\$54,095,388</b>	<b>\$55,826,156</b>	<b>\$55,924,750</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.280.000</b>	WIA Dislocated Worker Ntl Reserve					
1 - 1 - 1	WORKFORCE INNOVATION & OPPORTUN	14,329	1,738,511	1,750,000	1,750,000	1,750,000
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	88,285	5,208	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	8,058	33	0	0	0
3 - 1 - 2	INFORMATION RESOURCES	3,036	0	0	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	1,035	7	0	0	0

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$114,743</b>	<b>\$1,743,759</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	31,644	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$146,387</b>	<b>\$1,743,759</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.281.000</b>	Dislocated Worker National Reserve					
1 - 1 - 1	WORKFORCE INNOVATION & OPPORTUN	0	434,480	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	0	9,961	0	0	0
3 - 1 - 2	INFORMATION RESOURCES	0	3,089	0	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	0	1,290	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$448,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	30,147	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$478,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.285.000</b>	Apprenticeship USA Grants					
1 - 1 - 8	APPRENTICESHIP	0	0	3,227,224	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	0	0	8,333	0	0
3 - 1 - 2	INFORMATION RESOURCES	0	0	3,456	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	0	0	2,625	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,241,638</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	3,205	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,244,843</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>30.002.000</b>	Employment Discriminatio					
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	1,165	68	5,728	5,983	5,988
2 - 2 - 1	CIVIL RIGHTS	482,714	454,734	493,620	444,547	405,419

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		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
3 - 1 - 1	CENTRAL ADMINISTRATION	37,151	28,263	31,627	25,706	25,661
3 - 1 - 2	INFORMATION RESOURCES	19,256	25,664	21,395	16,908	16,277
3 - 1 - 3	OTHER SUPPORT SERVICES	4,860	3,644	10,979	7,946	7,923
<b>TOTAL, ALL STRATEGIES</b>		<b>\$545,146</b>	<b>\$512,373</b>	<b>\$563,349</b>	<b>\$501,090</b>	<b>\$461,268</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		97,564	120,950	120,998	98,244	98,242
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$642,710</b>	<b>\$633,323</b>	<b>\$684,347</b>	<b>\$599,334</b>	<b>\$559,510</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.002.000</b>	Adult Education_State Gra					
1 - 1 - 9	ADULT EDUCATION AND FAMILY LITERA/	51,401,506	102,450,460	59,542,672	57,639,661	57,452,705
2 - 1 - 1	SUBRECIPIENT MONITORING	201,405	50,978	25,745	26,915	26,904
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	91,679	108,731	9,850	10,287	10,295
3 - 1 - 1	CENTRAL ADMINISTRATION	139,324	131,408	135,256	92,933	92,798
3 - 1 - 2	INFORMATION RESOURCES	70,605	75,932	91,089	58,307	56,336
3 - 1 - 3	OTHER SUPPORT SERVICES	20,866	17,960	49,843	27,636	27,571
<b>TOTAL, ALL STRATEGIES</b>		<b>\$51,925,385</b>	<b>\$102,835,469</b>	<b>\$59,854,455</b>	<b>\$57,855,739</b>	<b>\$57,666,609</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		546,911	384,503	497,744	527,784	538,304
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$52,472,296</b>	<b>\$103,219,972</b>	<b>\$60,352,199</b>	<b>\$58,383,523</b>	<b>\$58,204,913</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.126.000</b>	Rehabilitation Services_V					
1 - 2 - 1	VOCATIONAL REHABILITATION	0	0	39,321,602	37,796,294	35,810,310
1 - 2 - 2	BUSINESS ENTERPRISES OF TEXAS (BET)	0	0	876,238	877,085	877,085
3 - 1 - 1	CENTRAL ADMINISTRATION	0	0	1,593,113	1,424,939	1,422,835
3 - 1 - 2	INFORMATION RESOURCES	0	0	661,208	560,789	536,621
3 - 1 - 3	OTHER SUPPORT SERVICES	0	0	504,732	400,840	399,415

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$42,956,893</b>	<b>\$41,059,947</b>	<b>\$39,046,266</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	10,750,473	10,589,059	10,659,650
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$53,707,366</b>	<b>\$51,649,006</b>	<b>\$49,705,916</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$508,866</b>	<b>\$785,264</b>	<b>\$937,406</b>
<b>84.126.001</b>	Voc Rehab Grants to States					
1 - 2 - 1	VOCATIONAL REHABILITATION	0	0	177,814,052	179,734,714	182,369,193
3 - 1 - 1	CENTRAL ADMINISTRATION	0	0	4,350,963	3,991,332	3,985,449
3 - 1 - 2	INFORMATION RESOURCES	0	0	1,804,989	1,576,241	1,509,034
3 - 1 - 3	OTHER SUPPORT SERVICES	0	0	1,378,181	1,125,999	1,122,038
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$185,348,185</b>	<b>\$186,428,286</b>	<b>\$188,985,714</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	25,253,295	24,842,789	24,988,049
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$210,601,480</b>	<b>\$211,271,075</b>	<b>\$213,973,763</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$7,425,412</b>	<b>\$8,202,076</b>	<b>\$8,686,785</b>
<b>84.177.000</b>	REHABILITATION SERVICES I					
1 - 2 - 1	VOCATIONAL REHABILITATION	0	0	1,981,544	1,982,465	1,982,465
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,981,544</b>	<b>\$1,982,465</b>	<b>\$1,982,465</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,981,544</b>	<b>\$1,982,465</b>	<b>\$1,982,465</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.187.000</b>	Supported Employment Serv					
1 - 2 - 1	VOCATIONAL REHABILITATION	0	0	1,977,165	1,977,165	1,977,165
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,977,165</b>	<b>\$1,977,165</b>	<b>\$1,977,165</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,977,165</b>	<b>\$1,977,165</b>	<b>\$1,977,165</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>93.558.000</b>	Temp AssistNeedy Families					
1 - 1 - 3	TANF CHOICES	82,891,991	78,537,044	78,769,835	77,648,877	77,153,862
1 - 1 - 4	EMPLOYMENT AND COMMUNITY SERVIC	2,498,486	4,036,142	4,334,342	6,150,586	4,351,564
1 - 1 - 8	APPRENTICESHIP	258,369	585,490	150,000	150,000	150,000
1 - 1 - 9	ADULT EDUCATION AND FAMILY LITERA/	3,800,000	5,800,000	5,800,000	5,800,000	5,800,000
1 - 3 - 2	SELF SUFFICIENCY	2,093,698	2,000,421	2,534,642	2,538,435	2,537,085
2 - 1 - 1	SUBRECIPIENT MONITORING	475,540	579,451	678,858	658,892	659,094
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	687,717	717,230	905,041	900,903	901,269
3 - 1 - 1	CENTRAL ADMINISTRATION	406,741	544,576	484,906	516,291	515,544
3 - 1 - 2	INFORMATION RESOURCES	200,237	257,826	257,363	245,103	235,681
3 - 1 - 3	OTHER SUPPORT SERVICES	60,239	71,950	160,027	146,206	145,752
<b>TOTAL, ALL STRATEGIES</b>		<b>\$93,373,018</b>	<b>\$93,130,130</b>	<b>\$94,075,014</b>	<b>\$94,755,293</b>	<b>\$92,449,851</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,878,661	2,606,415	2,634,077	2,687,215	2,733,571
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$95,251,679</b>	<b>\$95,736,545</b>	<b>\$96,709,091</b>	<b>\$97,442,508</b>	<b>\$95,183,422</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b>	ChildCareDevFnd Blk Grant					
1 - 4 - 2	AT-RISK & TRANSITIONAL CHILD CARE	221,041,160	229,867,370	288,609,208	246,846,970	245,130,504
1 - 4 - 3	CHILD CARE ADMINISTRATION	4,991,101	5,591,484	5,909,630	6,479,287	5,608,657
2 - 1 - 1	SUBRECIPIENT MONITORING	900,065	1,175,791	1,397,118	1,359,412	1,359,832
2 - 1 - 2	PGM SUPP, TECH ASST & TRAINING SVCS	1,392,546	1,472,710	1,750,944	1,747,942	1,748,617
3 - 1 - 1	CENTRAL ADMINISTRATION	381,939	447,214	417,484	318,791	318,315
3 - 1 - 2	INFORMATION RESOURCES	213,820	241,849	273,141	210,129	203,114
3 - 1 - 3	OTHER SUPPORT SERVICES	57,764	60,085	143,331	97,927	97,698

**6.C. Federal Funds Supporting Schedule**  
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		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$228,978,395</b>	<b>\$238,856,503</b>	<b>\$298,500,856</b>	<b>\$257,060,458</b>	<b>\$254,466,737</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,669,169	2,006,218	2,050,734	2,049,101	2,088,692
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$230,647,564</b>	<b>\$240,862,721</b>	<b>\$300,551,590</b>	<b>\$259,109,559</b>	<b>\$256,555,429</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.596.000</b>	CC Mand & Match of CCDF					
1 - 4 - 1	TANF CHOICES CHILD CARE	22,152,522	23,081,546	55,980,866	55,915,357	55,701,121
1 - 4 - 2	AT-RISK & TRANSITIONAL CHILD CARE	199,817,666	198,372,174	170,956,490	170,528,772	170,743,008
<b>TOTAL, ALL STRATEGIES</b>		<b>\$221,970,188</b>	<b>\$221,453,720</b>	<b>\$226,937,356</b>	<b>\$226,444,129</b>	<b>\$226,444,129</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$221,970,188</b>	<b>\$221,453,720</b>	<b>\$226,937,356</b>	<b>\$226,444,129</b>	<b>\$226,444,129</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.630.000</b>	Developmental Disabilities					
1 - 2 - 1	VOCATIONAL REHABILITATION	0	0	225,000	225,000	225,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	183	183	183
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$225,183</b>	<b>\$225,183</b>	<b>\$225,183</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.667.000</b>	Social Svcs Block Grants					
1 - 4 - 2	AT-RISK & TRANSITIONAL CHILD CARE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>96.000.003</b>	SSA-VR REIMBURSEMENT					
1 - 2 - 1	VOCATIONAL REHABILITATION	0	0	20,784,481	20,807,661	20,807,662

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,784,481</b>	<b>\$20,807,661</b>	<b>\$20,807,662</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,784,481</b>	<b>\$20,807,661</b>	<b>\$20,807,662</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.034.000</b>	Disaster Unemployment Assist.					
1 - 5 - 1	UNEMPLOYMENT CLAIMS	3,725	16,001	12,205	12,720	12,744
1 - 5 - 2	UNEMPLOYMENT APPEALS	5,552	60,001	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	357	2	5,839	11,109	11,109
3 - 1 - 2	INFORMATION RESOURCES	153	0	3,645	304	290
3 - 1 - 3	OTHER SUPPORT SERVICES	41	0	2,461	215	214
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,828</b>	<b>\$76,004</b>	<b>\$24,150</b>	<b>\$24,348</b>	<b>\$24,357</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,828</b>	<b>\$76,004</b>	<b>\$24,150</b>	<b>\$24,348</b>	<b>\$24,357</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.561.000	State Admin Match SNAP	20,297,281	18,729,030	18,092,613	14,336,995	14,073,856
14.401.000	Fair Housing Assistance P	990,455	1,093,962	1,129,478	1,198,601	1,124,304
17.002.000	Labor Force Statistics	2,493,856	2,607,775	2,734,417	2,859,258	2,670,833
17.207.000	Employment Service	42,984,055	42,359,169	41,689,692	54,394,516	40,070,854
17.225.000	Unemployment Insurance	114,284,108	118,610,442	116,190,233	129,488,717	116,465,589
17.235.000	Sr Community Svc Empl Prg	4,763,771	4,772,049	4,806,833	4,808,436	4,807,729
17.245.000	Trade Adj Assist - Wrkrs	15,905,043	19,965,909	20,738,359	20,978,341	20,664,209
17.258.000	Workforce Investment Act-Adult	53,501,072	54,836,704	44,296,954	49,629,255	49,290,044
17.259.000	Wrkfce Invest.ActYouth	51,898,737	55,000,697	52,243,654	55,231,357	53,992,245
17.261.000	Empl Pilots/Demos/ Research Proj	0	206,191	900,000	0	0
17.267.000	Wrkfce Invest. Act Incentive Grants	1,368,987	162,125	1,500,000	1,500,000	1,500,000
17.271.000	Work Opportunity Tax Credit Program	820,386	742,045	794,328	828,946	776,855
17.273.000	Temp Labor Cert for Foreign Workers	550,776	637,363	732,850	757,489	704,651
17.277.000	WIA National Emergency Grants	5,584,645	6,111,328	6,203,708	6,203,467	6,203,493
17.278.000	WIA Dislocated Worker FormulaGrants	61,915,511	56,989,687	53,782,343	55,501,908	55,600,508
17.280.000	WIA Dislocated Worker Ntl Reserve	114,743	1,743,759	1,750,000	1,750,000	1,750,000
17.281.000	Dislocated Worker National Reserve	0	448,820	0	0	0

**6.C. Federal Funds Supporting Schedule**  
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		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
17.285.000	Apprenticeship USA Grants	0	0	3,241,638	0	0
30.002.000	Employment Discriminatio	545,146	512,373	563,349	501,090	461,268
84.002.000	Adult Education_State Gra	51,925,385	102,835,469	59,854,455	57,855,739	57,666,609
84.126.000	Rehabilitation Services_V	0	0	42,956,893	41,059,947	39,046,266
84.126.001	Voc Rehab Grants to States	0	0	185,348,185	186,428,286	188,985,714
84.177.000	REHABILITATION SERVICES I	0	0	1,981,544	1,982,465	1,982,465
84.187.000	Supported Employment Serv	0	0	1,977,165	1,977,165	1,977,165
93.558.000	Temp AssistNeedy Families	93,373,018	93,130,130	94,075,014	94,755,293	92,449,851
93.575.000	ChildCareDevFnd Blk Grant	228,978,395	238,856,503	298,500,856	257,060,458	254,466,737
93.596.000	CC Mand & Match of CCDF	221,970,188	221,453,720	226,937,356	226,444,129	226,444,129
93.630.000	Developmental Disabilities	0	0	225,000	225,000	225,000
93.667.000	Social Svcs Block Grants	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
96.000.003	SSA-VR REIMBURSEMENT	0	0	20,784,481	20,807,661	20,807,662
97.034.000	Disaster Unemployment Assist.	9,828	76,004	24,150	24,348	24,357
<b>TOTAL, ALL STRATEGIES</b>		<b>\$976,275,386</b>	<b>\$1,043,881,254</b>	<b>\$1,306,055,548</b>	<b>\$1,290,588,867</b>	<b>\$1,256,232,393</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>50,445,353</b>	<b>53,099,640</b>	<b>85,980,308</b>	<b>88,978,799</b>	<b>90,071,414</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b><u>\$1,026,720,739</u></b>	<b><u>\$1,096,980,894</u></b>	<b><u>\$1,392,035,856</u></b>	<b><u>\$1,379,567,666</u></b>	<b><u>\$1,346,303,807</u></b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$168,133</b>	<b>\$134,043</b>	<b>\$8,116,672</b>	<b>\$9,169,624</b>	<b>\$9,809,925</b>

<b>CFDA NUMBER/ STRATEGY</b>		<b>320 Texas Workforce Commission</b>				
		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b><u>SUMMARY OF SPECIAL CONCERNS/ISSUES</u></b>						
<b>759</b>	GR MOE For TANF	<b>\$36,574,493</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>
<b>8006</b>	GR For Child Care And Dev	<b>\$42,563,817</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>
<b>8007</b>	GR For Vocational Rehab	<b>\$0</b>	<b>\$0</b>	<b>\$56,384,751</b>	<b>\$55,998,143</b>	<b>\$56,032,571</b>
<b>8014</b>	GR Match Food Stamp Adm	<b>\$4,446,851</b>	<b>\$4,457,309</b>	<b>\$4,457,308</b>	<b>\$4,502,869</b>	<b>\$4,411,748</b>

**Assumptions and Methodology:**

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

State General Revenue matching funds appropriated for the Adult Education and Literacy (AEL) program are subsumed in total General Revenue appropriations, rather than noted as a distinct Method of Financing, as in most other cases.

SSA-VR Reimbursements: The Social Security Administration may provide reimbursements to state vocational rehabilitation (VR) agencies for the cost of the service that they provide to individuals receiving Social Security Disability Insurance (SSDI) benefits or Supplemental Security Income (SSI) payments based on disability or blindness if certain conditions are met. Amounts included for subsequent years are estimates only, and are subject to be influenced by various economic conditions and situations affected by federal regulations and policies.

**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: 8/19/2016

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TIME : 9:14:44AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 10.561.000 State Admin Match SNAP</b>										
2012	\$79,752	\$79,752	\$0	\$0	\$0	\$0	\$0	\$0	\$79,752	\$0
2013	\$17,470,353	\$17,433,485	\$36,868	\$0	\$0	\$0	\$0	\$0	\$17,470,353	\$0
2014	\$15,612,716	\$0	\$15,496,285	\$116,431	\$0	\$0	\$0	\$0	\$15,612,716	\$0
2015	\$20,500,621	\$0	\$0	\$20,360,750	\$139,871	\$0	\$0	\$0	\$20,500,621	\$0
2016	\$18,720,560	\$0	\$0	\$0	\$18,720,560	\$0	\$0	\$0	\$18,720,560	\$0
2017	\$18,355,893	\$0	\$0	\$0	\$0	\$18,279,712	\$76,181	\$0	\$18,355,893	\$0
2018	\$14,447,881	\$0	\$0	\$0	\$0	\$0	\$14,447,881	\$0	\$14,447,881	\$0
2019	\$14,264,483	\$0	\$0	\$0	\$0	\$0	\$0	\$14,264,483	\$14,264,483	\$0
<b>Total</b>	<b>\$119,452,259</b>	<b>\$17,513,237</b>	<b>\$15,533,153</b>	<b>\$20,477,181</b>	<b>\$18,860,431</b>	<b>\$18,279,712</b>	<b>\$14,524,062</b>	<b>\$14,264,483</b>	<b>\$119,452,259</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$175,735	\$123,658	\$179,900	\$131,401	\$187,099	\$187,067	\$190,627	\$1,175,487	

**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016  
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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 14.401.000 Fair Housing Assistance P</b>										
2010	\$2,453	\$2,453	\$0	\$0	\$0	\$0	\$0	\$0	\$2,453	\$0
2011	\$171,217	\$171,217	\$0	\$0	\$0	\$0	\$0	\$0	\$171,217	\$0
2012	\$327,429	\$327,429	\$0	\$0	\$0	\$0	\$0	\$0	\$327,429	\$0
2013	\$1,636,230	\$724,402	\$438,814	\$242,752	\$230,262	\$0	\$0	\$0	\$1,636,230	\$0
2014	\$1,094,345	\$0	\$230,951	\$863,394	\$0	\$0	\$0	\$0	\$1,094,345	\$0
2015	\$1,276,250	\$0	\$0	\$128,835	\$1,044,159	\$103,256	\$0	\$0	\$1,276,250	\$0
2016	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$1,050,000	\$0
2017	\$1,428,000	\$0	\$0	\$0	\$0	\$220,803	\$1,207,197	\$0	\$1,428,000	\$0
2018	\$1,428,000	\$0	\$0	\$0	\$0	\$0	\$247,597	\$1,180,403	\$1,428,000	\$0
2019	\$200,091	\$0	\$0	\$0	\$0	\$0	\$0	\$200,091	\$200,091	\$0
<b>Total</b>	<b>\$8,614,015</b>	<b>\$1,225,501</b>	<b>\$669,765</b>	<b>\$1,234,981</b>	<b>\$1,274,421</b>	<b>\$1,374,059</b>	<b>\$1,454,794</b>	<b>\$1,380,494</b>	<b>\$8,614,015</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$310,295	\$94,887	\$244,526	\$180,459	\$244,581	\$256,193	\$256,190	\$1,587,131
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**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

6.D. Federal Funds Tracking Schedule

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DATE: 8/19/2016  
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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 17.002.000 Labor Force Statistics</b>										
2012	\$279,546	\$279,546	\$0	\$0	\$0	\$0	\$0	\$0	\$279,546	\$0
2013	\$3,690,205	\$3,377,291	\$312,914	\$0	\$0	\$0	\$0	\$0	\$3,690,205	\$0
2014	\$3,604,184	\$0	\$3,278,044	\$326,140	\$0	\$0	\$0	\$0	\$3,604,184	\$0
2015	\$3,366,278	\$0	\$0	\$2,987,942	\$378,336	\$0	\$0	\$0	\$3,366,278	\$0
2016	\$3,410,991	\$0	\$0	\$0	\$3,137,666	\$273,325	\$0	\$0	\$3,410,991	\$0
2017	\$3,616,314	\$0	\$0	\$0	\$0	\$3,056,140	\$560,174	\$0	\$3,616,314	\$0
2018	\$3,616,314	\$0	\$0	\$0	\$0	\$0	\$2,924,281	\$692,033	\$3,616,314	\$0
2019	\$2,603,990	\$0	\$0	\$0	\$0	\$0	\$0	\$2,603,990	\$2,603,990	\$0
<b>Total</b>	<b>\$24,187,822</b>	<b>\$3,656,837</b>	<b>\$3,590,958</b>	<b>\$3,314,082</b>	<b>\$3,516,002</b>	<b>\$3,329,465</b>	<b>\$3,484,455</b>	<b>\$3,296,023</b>	<b>\$24,187,822</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$886,179	\$916,688	\$820,226	\$908,227	\$595,048	\$625,197	\$625,190	\$5,376,755	

**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

**6.D. Federal Funds Tracking Schedule**

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Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:14:44AM

Agency code: **320**

Agency name: **Texas Workforce Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.207.000</b> Employment Service										
<b>2010</b>	\$6,310,201	\$6,310,201	\$0	\$0	\$0	\$0	\$0	\$0	\$6,310,201	\$0
<b>2011</b>	\$13,614,220	\$11,192,563	\$2,421,657	\$0	\$0	\$0	\$0	\$0	\$13,614,220	\$0
<b>2012</b>	\$51,690,300	\$34,341,421	\$15,265,575	\$2,083,304	\$0	\$0	\$0	\$0	\$51,690,300	\$0
<b>2013</b>	\$49,288,095	\$234,424	\$28,828,586	\$16,557,229	\$3,667,856	\$0	\$0	\$0	\$49,288,095	\$0
<b>2014</b>	\$50,195,435	\$0	\$411,989	\$34,077,140	\$15,706,306	\$0	\$0	\$0	\$50,195,435	\$0
<b>2015</b>	\$50,564,572	\$0	\$0	\$591,425	\$33,117,093	\$16,856,054	\$0	\$0	\$50,564,572	\$0
<b>2016</b>	\$51,196,438	\$0	\$0	\$0	\$300,776	\$34,554,625	\$16,341,037	\$0	\$51,196,438	\$0
<b>2017</b>	\$51,276,438	\$0	\$0	\$0	\$0	\$316,001	\$42,287,050	\$8,673,387	\$51,276,438	\$0
<b>2018</b>	\$48,355,743	\$0	\$0	\$0	\$0	\$0	\$6,279,443	\$42,076,300	\$48,355,743	\$0
<b>Total</b>	<b>\$372,491,442</b>	<b>\$52,078,609</b>	<b>\$46,927,807</b>	<b>\$53,309,098</b>	<b>\$52,792,031</b>	<b>\$51,726,680</b>	<b>\$64,907,530</b>	<b>\$50,749,687</b>	<b>\$372,491,442</b>	<b>\$0</b>

**Empl. Benefit  
Payment**

\$10,162,371	\$9,529,469	\$10,325,043	\$10,432,862	\$10,036,988	\$10,513,014	\$10,678,833	\$71,678,580
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**TRACKING NOTES**

The Federal FY2018 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

**6.D. Federal Funds Tracking Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016  
 TIME : 9:14:44AM

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 17.225.000 Unemployment Insurance</b>										
2010	\$113,500	\$113,500	\$0	\$0	\$0	\$0	\$0	\$0	\$113,500	\$0
2011	\$38,022,792	\$31,215,062	\$6,807,730	\$0	\$0	\$0	\$0	\$0	\$38,022,792	\$0
2012	\$106,762,004	\$57,469,076	\$31,131,061	\$15,550,148	\$2,611,719	\$0	\$0	\$0	\$106,762,004	\$0
2013	\$153,694,430	\$77,908,647	\$45,423,790	\$22,815,329	\$7,546,664	\$0	\$0	\$0	\$153,694,430	\$0
2014	\$145,445,206	\$0	\$70,363,920	\$34,893,146	\$25,005,415	\$11,360,976	\$3,821,749	\$0	\$145,445,206	\$0
2015	\$134,845,928	\$0	\$0	\$72,481,216	\$39,884,364	\$22,404,975	\$67,950	\$7,423	\$134,845,928	\$0
2016	\$135,732,114	\$0	\$0	\$0	\$77,073,111	\$52,593,064	\$6,065,939	\$0	\$135,732,114	\$0
2017	\$135,148,632	\$0	\$0	\$0	\$0	\$60,287,612	\$65,407,149	\$9,453,871	\$135,148,632	\$0
2018	\$134,975,180	\$0	\$0	\$0	\$0	\$0	\$87,039,504	\$47,935,676	\$134,975,180	\$0
2019	\$92,532,120	\$0	\$0	\$0	\$0	\$0	\$0	\$92,532,120	\$92,532,120	\$0
<b>Total</b>	<b>\$1,077,271,906</b>	<b>\$166,706,285</b>	<b>\$153,726,501</b>	<b>\$145,739,839</b>	<b>\$152,121,273</b>	<b>\$146,646,627</b>	<b>\$162,402,291</b>	<b>\$149,929,090</b>	<b>\$1,077,271,906</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$34,532,939	\$33,137,558	\$31,455,731	\$33,510,831	\$30,456,394	\$32,913,574	\$33,463,501	\$229,470,528
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**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

**6.D. Federal Funds Tracking Schedule**  
 85th Regular Session, Agency Submission, Version 1  
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DATE: 8/19/2016  
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Agency code: **320** Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 17.235.000 Sr Community Svc Empl Prg</b>										
2012	\$111,704	\$111,704	\$0	\$0	\$0	\$0	\$0	\$0	\$111,704	\$0
2013	\$4,708,603	\$4,661,371	\$47,232	\$0	\$0	\$0	\$0	\$0	\$4,708,603	\$0
2014	\$5,072,826	\$0	\$5,058,285	\$14,541	\$0	\$0	\$0	\$0	\$5,072,826	\$0
2015	\$4,791,429	\$0	\$0	\$4,752,071	\$39,358	\$0	\$0	\$0	\$4,791,429	\$0
2016	\$4,791,429	\$0	\$0	\$0	\$4,732,870	\$58,559	\$0	\$0	\$4,791,429	\$0
2017	\$4,811,429	\$0	\$0	\$0	\$0	\$4,761,903	\$49,526	\$0	\$4,811,429	\$0
2018	\$4,811,429	\$0	\$0	\$0	\$0	\$0	\$4,773,373	\$38,056	\$4,811,429	\$0
2019	\$4,784,393	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784,393	\$4,784,393	\$0
<b>Total</b>	<b>\$33,883,242</b>	<b>\$4,773,075</b>	<b>\$5,105,517</b>	<b>\$4,766,612</b>	<b>\$4,772,228</b>	<b>\$4,820,462</b>	<b>\$4,822,899</b>	<b>\$4,822,449</b>	<b>\$33,883,242</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$5,922	\$10,501	\$2,841	\$179	\$13,629	\$14,463	\$14,720	\$62,255	

**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

**6.D. Federal Funds Tracking Schedule**

DATE: 8/19/2016

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Agency code: **320**

Agency name: **Texas Workforce Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.245.000 Trade Adj Assist - Wrkrs</b>										
<b>2010</b>	\$140,190	\$140,190	\$0	\$0	\$0	\$0	\$0	\$0	\$140,190	\$0
<b>2011</b>	\$4,736,080	\$4,736,080	\$0	\$0	\$0	\$0	\$0	\$0	\$4,736,080	\$0
<b>2012</b>	\$17,796,479	\$6,351,633	\$11,315,899	\$128,947	\$0	\$0	\$0	\$0	\$17,796,479	\$0
<b>2013</b>	\$18,149,695	\$60	\$3,878,385	\$14,082,109	\$189,141	\$0	\$0	\$0	\$18,149,695	\$0
<b>2014</b>	\$18,193,670	\$0	\$0	\$2,591,082	\$15,602,588	\$0	\$0	\$0	\$18,193,670	\$0
<b>2015</b>	\$19,467,579	\$0	\$0	\$23,670	\$4,849,560	\$14,594,349	\$0	\$0	\$19,467,579	\$0
<b>2016</b>	\$25,312,647	\$0	\$0	\$0	\$0	\$7,165,666	\$18,146,981	\$0	\$25,312,647	\$0
<b>2017</b>	\$17,050,000	\$0	\$0	\$0	\$0	\$0	\$3,901,747	\$13,148,253	\$17,050,000	\$0
<b>2018</b>	\$8,605,899	\$0	\$0	\$0	\$0	\$0	\$0	\$8,605,899	\$8,605,899	\$0
<b>Total</b>	<b>\$129,452,239</b>	<b>\$11,227,963</b>	<b>\$15,194,284</b>	<b>\$16,825,808</b>	<b>\$20,641,289</b>	<b>\$21,760,015</b>	<b>\$22,048,728</b>	<b>\$21,754,152</b>	<b>\$129,452,239</b>	<b>\$0</b>

**Empl. Benefit  
Payment**

\$450,141	\$726,720	\$920,765	\$675,380	\$1,021,656	\$1,070,387	\$1,089,943	\$5,954,992
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**TRACKING NOTES**

The Federal FY2018 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

**6.D. Federal Funds Tracking Schedule**  
 85th Regular Session, Agency Submission, Version 1  
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DATE: **8/19/2016**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 17.258.000 Workforce Investment Act-Adult</b>										
2010	\$1,142,755	\$1,142,755	\$0	\$0	\$0	\$0	\$0	\$0	\$1,142,755	\$0
2011	\$2,478,787	\$851,060	\$1,627,727	\$0	\$0	\$0	\$0	\$0	\$2,478,787	\$0
2012	\$48,589,156	\$45,969,845	\$801,780	\$1,817,531	\$0	\$0	\$0	\$0	\$48,589,156	\$0
2013	\$50,144,787	\$1,236,249	\$46,401,026	\$2,507,512	\$0	\$0	\$0	\$0	\$50,144,787	\$0
2014	\$50,065,195	\$0	\$3,431,177	\$45,308,251	\$1,325,767	\$0	\$0	\$0	\$50,065,195	\$0
2015	\$52,323,110	\$0	\$0	\$4,368,421	\$47,302,798	\$651,891	\$0	\$0	\$52,323,110	\$0
2016	\$49,440,010	\$0	\$0	\$0	\$6,295,609	\$41,030,337	\$2,114,064	\$0	\$49,440,010	\$0
2017	\$46,050,183	\$0	\$0	\$0	\$0	\$2,690,974	\$41,500,000	\$1,859,209	\$46,050,183	\$0
2018	\$47,511,582	\$0	\$0	\$0	\$0	\$0	\$6,481,245	\$41,030,337	\$47,511,582	\$0
2019	\$6,866,547	\$0	\$0	\$0	\$0	\$0	\$0	\$6,866,547	\$6,866,547	\$0
<b>Total</b>	<b>\$354,612,112</b>	<b>\$49,199,909</b>	<b>\$52,261,710</b>	<b>\$54,001,715</b>	<b>\$54,924,174</b>	<b>\$44,373,202</b>	<b>\$50,095,309</b>	<b>\$49,756,093</b>	<b>\$354,612,112</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$505,224	\$375,660	\$500,643	\$87,470	\$76,248	\$466,054	\$466,049	\$2,477,348
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**TRACKING NOTES**

The Federal FY2017-19 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

6.D. Federal Funds Tracking Schedule

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 17.259.000 Wrkfce Invest.ActYouth</b>										
2010	\$2,629,718	\$2,629,718	\$0	\$0	\$0	\$0	\$0	\$0	\$2,629,718	\$0
2011	\$2,641,660	\$2,153,606	\$488,054	\$0	\$0	\$0	\$0	\$0	\$2,641,660	\$0
2012	\$2,794,861	\$38,987	\$2,305,561	\$450,313	\$0	\$0	\$0	\$0	\$2,794,861	\$0
2013	\$52,525,623	\$49,899,684	\$86,698	\$2,539,241	\$0	\$0	\$0	\$0	\$52,525,623	\$0
2014	\$52,492,802	\$0	\$47,909,199	\$445,776	\$4,137,827	\$0	\$0	\$0	\$52,492,802	\$0
2015	\$54,914,867	\$0	\$0	\$49,435,379	\$5,479,488	\$0	\$0	\$0	\$54,914,867	\$0
2016	\$51,888,988	\$0	\$0	\$0	\$46,867,655	\$5,021,333	\$0	\$0	\$51,888,988	\$0
2017	\$54,914,867	\$0	\$0	\$0	\$0	\$48,487,173	\$6,427,694	\$0	\$54,914,867	\$0
2018	\$54,914,867	\$0	\$0	\$0	\$0	\$0	\$50,148,179	\$4,766,688	\$54,914,867	\$0
2019	\$50,603,043	\$0	\$0	\$0	\$0	\$0	\$0	\$50,603,043	\$50,603,043	\$0
<b>Total</b>	<b>\$380,321,296</b>	<b>\$54,721,995</b>	<b>\$50,789,512</b>	<b>\$52,870,709</b>	<b>\$56,484,970</b>	<b>\$53,508,506</b>	<b>\$56,575,873</b>	<b>\$55,369,731</b>	<b>\$380,321,296</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$1,028,594	\$719,387	\$971,972	\$1,484,273	\$1,264,852	\$1,344,516	\$1,377,486	\$8,191,080	
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**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

6.D. Federal Funds Tracking Schedule

DATE: 8/19/2016

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Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 17.261.000</b> Empl Pilots/Demos/ Research Proj										
2010	\$161,188	\$135,070	\$26,118	\$0	\$0	\$0	\$0	\$0	\$161,188	\$0
2015	\$1,106,191	\$0	\$0	\$0	\$206,191	\$900,000	\$0	\$0	\$1,106,191	\$0
<b>Total</b>	<b>\$1,267,379</b>	<b>\$135,070</b>	<b>\$26,118</b>	<b>\$0</b>	<b>\$206,191</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,267,379</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$8,703	\$3,607	\$0	\$0	\$0	\$0	\$0	\$12,310	

6.D. Federal Funds Tracking Schedule

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Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 17.267.000</b> Wrkfce Invest. Act Incentive Grants										
2010	\$82,128	\$82,128	\$0	\$0	\$0	\$0	\$0	\$0	\$82,128	\$0
2011	\$2,651,995	\$2,466,352	\$185,643	\$0	\$0	\$0	\$0	\$0	\$2,651,995	\$0
2014	\$1,662,979	\$0	\$6,539	\$1,483,420	\$173,020	\$0	\$0	\$0	\$1,662,979	\$0
2016	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0
2017	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0
2018	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0
<b>Total</b>	<b>\$8,897,102</b>	<b>\$2,548,480</b>	<b>\$192,182</b>	<b>\$1,483,420</b>	<b>\$173,020</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$8,897,102</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$623	\$20,953	\$114,433	\$10,895	\$0	\$0	\$0	\$146,904	

**6.D. Federal Funds Tracking Schedule**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.271.000 Work Opportunity Tax Credit Program</b>										
<b>2012</b>	\$86,821	\$86,800	\$21	\$0	\$0	\$0	\$0	\$0	\$86,821	\$0
<b>2013</b>	\$1,314,742	\$1,170,181	\$144,561	\$0	\$0	\$0	\$0	\$0	\$1,314,742	\$0
<b>2014</b>	\$1,434,944	\$0	\$861,430	\$573,514	\$0	\$0	\$0	\$0	\$1,434,944	\$0
<b>2015</b>	\$1,363,197	\$0	\$0	\$508,057	\$855,140	\$0	\$0	\$0	\$1,363,197	\$0
<b>2016</b>	\$1,295,037	\$0	\$0	\$0	\$66,992	\$1,041,324	\$186,721	\$0	\$1,295,037	\$0
<b>2017</b>	\$1,295,037	\$0	\$0	\$0	\$0	\$0	\$895,375	\$399,662	\$1,295,037	\$0
<b>2018</b>	\$634,442	\$0	\$0	\$0	\$0	\$0	\$0	\$634,442	\$634,442	\$0
<b>Total</b>	<b>\$7,424,220</b>	<b>\$1,256,981</b>	<b>\$1,006,012</b>	<b>\$1,081,571</b>	<b>\$922,132</b>	<b>\$1,041,324</b>	<b>\$1,082,096</b>	<b>\$1,034,104</b>	<b>\$7,424,220</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$312,354	\$220,052	\$261,185	\$180,087	\$246,996	\$253,150	\$257,249	\$1,731,073	

**TRACKING NOTES**

The Federal FY2018 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

**6.D. Federal Funds Tracking Schedule**

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Agency code: **320**

Agency name: **Texas Workforce Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.273.000 Temp Labor Cert for Foreign Workers</b>										
<b>2011</b>	\$520,921	\$470,778	\$50,143	\$0	\$0	\$0	\$0	\$0	\$520,921	\$0
<b>2012</b>	\$635,797	\$0	\$606,515	\$29,282	\$0	\$0	\$0	\$0	\$635,797	\$0
<b>2013</b>	\$973,058	\$0	\$0	\$685,462	\$287,596	\$0	\$0	\$0	\$973,058	\$0
<b>2014</b>	\$903,058	\$0	\$0	\$0	\$489,983	\$413,075	\$0	\$0	\$903,058	\$0
<b>2015</b>	\$767,599	\$0	\$0	\$0	\$0	\$532,838	\$234,761	\$0	\$767,599	\$0
<b>2016</b>	\$767,599	\$0	\$0	\$0	\$0	\$0	\$739,289	\$28,310	\$767,599	\$0
<b>2017</b>	\$767,599	\$0	\$0	\$0	\$0	\$0	\$0	\$767,599	\$767,599	\$0
<b>2018</b>	\$129,435	\$0	\$0	\$0	\$0	\$0	\$0	\$129,435	\$129,435	\$0
<b>Total</b>	<b>\$5,465,066</b>	<b>\$470,778</b>	<b>\$656,658</b>	<b>\$714,744</b>	<b>\$777,579</b>	<b>\$945,913</b>	<b>\$974,050</b>	<b>\$925,344</b>	<b>\$5,465,066</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$83,624	\$139,753	\$163,968	\$140,216	\$213,063	\$216,561	\$220,693	\$1,177,878	

**TRACKING NOTES**

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Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 17.277.000 WIA National Emergency Grants</b>										
2010	\$12,740	\$12,740	\$0	\$0	\$0	\$0	\$0	\$0	\$12,740	\$0
2011	\$91,253	\$90,853	\$400	\$0	\$0	\$0	\$0	\$0	\$91,253	\$0
2012	\$276,695	\$276,695	\$0	\$0	\$0	\$0	\$0	\$0	\$276,695	\$0
2013	\$10,506,893	\$1,241,992	\$8,404,025	\$829,108	\$31,768	\$0	\$0	\$0	\$10,506,893	\$0
2014	\$4,959,030	\$0	\$2,371	\$4,761,929	\$194,730	\$0	\$0	\$0	\$4,959,030	\$0
2015	\$5,271,314	\$0	\$0	\$0	\$5,271,314	\$0	\$0	\$0	\$5,271,314	\$0
2016	\$6,203,708	\$0	\$0	\$0	\$625,000	\$5,578,708	\$0	\$0	\$6,203,708	\$0
2017	\$6,203,467	\$0	\$0	\$0	\$0	\$625,000	\$5,578,467	\$0	\$6,203,467	\$0
2018	\$6,203,493	\$0	\$0	\$0	\$0	\$0	\$625,000	\$5,578,493	\$6,203,493	\$0
2019	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000	\$625,000	\$0
<b>Total</b>	<b>\$40,353,593</b>	<b>\$1,622,280</b>	<b>\$8,406,796</b>	<b>\$5,591,037</b>	<b>\$6,122,812</b>	<b>\$6,203,708</b>	<b>\$6,203,467</b>	<b>\$6,203,493</b>	<b>\$40,353,593</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$3,051	\$1,771	\$6,392	\$11,484	\$0	\$0	\$0	\$22,698	
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**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

6.D. Federal Funds Tracking Schedule

DATE: 8/19/2016

85th Regular Session, Agency Submission, Version 1  
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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 17.278.000 WIA Dislocated Worker Formula Grants</b>										
2010	\$3,931,960	\$3,931,960	\$0	\$0	\$0	\$0	\$0	\$0	\$3,931,960	\$0
2011	\$3,717,103	\$1,647,455	\$2,069,648	\$0	\$0	\$0	\$0	\$0	\$3,717,103	\$0
2012	\$55,964,565	\$51,623,365	\$1,941,009	\$2,400,191	\$0	\$0	\$0	\$0	\$55,964,565	\$0
2013	\$58,275,999	\$5,408,161	\$47,974,351	\$4,500,183	\$393,304	\$0	\$0	\$0	\$58,275,999	\$0
2014	\$57,992,167	\$0	\$8,221,126	\$46,730,313	\$3,040,728	\$0	\$0	\$0	\$57,992,167	\$0
2015	\$55,598,809	\$0	\$0	\$8,538,603	\$46,442,154	\$618,052	\$0	\$0	\$55,598,809	\$0
2016	\$50,297,194	\$0	\$0	\$0	\$7,311,144	\$39,176,250	\$3,809,800	\$0	\$50,297,194	\$0
2017	\$55,598,809	\$0	\$0	\$0	\$0	\$14,301,086	\$37,676,144	\$3,621,579	\$55,598,809	\$0
2018	\$55,598,809	\$0	\$0	\$0	\$0	\$0	\$14,340,212	\$41,258,597	\$55,598,809	\$0
2019	\$11,044,574	\$0	\$0	\$0	\$0	\$0	\$0	\$11,044,574	\$11,044,574	\$0
<b>Total</b>	<b>\$408,019,989</b>	<b>\$62,610,941</b>	<b>\$60,206,134</b>	<b>\$62,169,290</b>	<b>\$57,187,330</b>	<b>\$54,095,388</b>	<b>\$55,826,156</b>	<b>\$55,924,750</b>	<b>\$408,019,989</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$552,378	\$281,819	\$253,779	\$197,643	\$313,045	\$324,248	\$324,242	\$2,247,154	
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**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

6.D. Federal Funds Tracking Schedule

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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 17.280.000 WIA Dislocated Worker Ntl Reserve</b>										
2012	\$753,675	\$281,604	\$322,006	\$146,387	\$3,678	\$0	\$0	\$0	\$753,675	\$0
2015	\$1,740,079	\$0	\$0	\$0	\$1,740,079	\$0	\$0	\$0	\$1,740,079	\$0
2016	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000	\$0
2017	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000	\$0
2018	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000	\$0
<b>Total</b>	<b>\$7,743,754</b>	<b>\$281,604</b>	<b>\$322,006</b>	<b>\$146,387</b>	<b>\$1,743,757</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$7,743,754</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$14,964	\$51,991	\$31,644	\$0	\$0	\$0	\$0	\$98,599	

**6.D. Federal Funds Tracking Schedule**

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Agency name: **Texas Workforce Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.281.000 Dislocated Worker National Reserve</b>										
<b>2015</b>	\$478,967	\$0	\$0	\$0	\$478,967	\$0	\$0	\$0	\$478,967	\$0
<b>Total</b>	<b>\$478,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,967</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$30,147	\$0	\$0	\$0	\$30,147	

**6.D. Federal Funds Tracking Schedule**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.285.000 Apprenticeship USA Grants</b>										
<b>2016</b>	\$178,843	\$0	\$0	\$0	\$0	\$178,843	\$0	\$0	\$178,843	\$0
<b>2017</b>	\$3,066,000	\$0	\$0	\$0	\$0	\$3,066,000	\$0	\$0	\$3,066,000	\$0
<b>Total</b>	<b>\$3,244,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,244,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,244,843</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$3,205	\$0	\$0	\$3,205	

6.D. Federal Funds Tracking Schedule

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Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 30.002.000 Employment Discriminatio</b>										
2011	\$5,924	\$5,924	\$0	\$0	\$0	\$0	\$0	\$0	\$5,924	\$0
2012	\$72,816	\$72,816	\$0	\$0	\$0	\$0	\$0	\$0	\$72,816	\$0
2013	\$442,200	\$97,601	\$344,599	\$0	\$0	\$0	\$0	\$0	\$442,200	\$0
2014	\$885,000	\$0	\$538,975	\$346,025	\$0	\$0	\$0	\$0	\$885,000	\$0
2015	\$641,720	\$0	\$0	\$296,685	\$345,035	\$0	\$0	\$0	\$641,720	\$0
2016	\$571,681	\$0	\$0	\$0	\$288,288	\$283,393	\$0	\$0	\$571,681	\$0
2017	\$630,000	\$0	\$0	\$0	\$0	\$400,954	\$229,046	\$0	\$630,000	\$0
2018	\$630,000	\$0	\$0	\$0	\$0	\$0	\$370,288	\$259,712	\$630,000	\$0
2019	\$299,798	\$0	\$0	\$0	\$0	\$0	\$0	\$299,798	\$299,798	\$0
<b>Total</b>	<b>\$4,179,139</b>	<b>\$176,341</b>	<b>\$883,574</b>	<b>\$642,710</b>	<b>\$633,323</b>	<b>\$684,347</b>	<b>\$599,334</b>	<b>\$559,510</b>	<b>\$4,179,139</b>	<b>\$0</b>

**Empl. Benefit Payment**

\$25,685	\$177,880	\$97,564	\$120,950	\$120,998	\$98,244	\$98,242	\$739,563
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**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

6.D. Federal Funds Tracking Schedule

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Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.002.000 Adult Education State Gra</b>										
2012	\$233,432	\$0	\$233,432	\$0	\$0	\$0	\$0	\$0	\$233,432	\$0
2013	\$52,911,140	\$0	\$51,507,344	\$1,395,287	\$8,509	\$0	\$0	\$0	\$52,911,140	\$0
2014	\$54,167,984	\$0	\$9,337,896	\$41,448,481	\$3,381,607	\$0	\$0	\$0	\$54,167,984	\$0
2015	\$55,900,032	\$0	\$0	\$9,628,528	\$45,717,068	\$554,436	\$0	\$0	\$55,900,032	\$0
2016	\$59,196,402	\$0	\$0	\$0	\$54,112,788	\$4,343,659	\$739,955	\$0	\$59,196,402	\$0
2017	\$59,992,540	\$0	\$0	\$0	\$0	\$55,454,104	\$4,538,436	\$0	\$59,992,540	\$0
2018	\$59,992,540	\$0	\$0	\$0	\$0	\$0	\$53,105,132	\$6,887,408	\$59,992,540	\$0
2019	\$51,317,505	\$0	\$0	\$0	\$0	\$0	\$0	\$51,317,505	\$51,317,505	\$0
<b>Total</b>	<b>\$393,711,575</b>	<b>\$0</b>	<b>\$61,078,672</b>	<b>\$52,472,296</b>	<b>\$103,219,972</b>	<b>\$60,352,199</b>	<b>\$58,383,523</b>	<b>\$58,204,913</b>	<b>\$393,711,575</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$0	\$304,298	\$546,911	\$384,503	\$497,744	\$527,784	\$538,304	\$2,799,544	

**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.126.000 Rehabilitation Services V</b>										
2016	\$11,926,521	\$0	\$0	\$0	\$0	\$11,926,521	\$0	\$0	\$11,926,521	\$0
2017	\$49,114,205	\$0	\$0	\$0	\$0	\$41,780,845	\$7,333,360	\$0	\$49,114,205	\$0
2018	\$49,605,347	\$0	\$0	\$0	\$0	\$0	\$44,315,646	\$5,289,701	\$49,605,347	\$0
2019	\$44,416,215	\$0	\$0	\$0	\$0	\$0	\$0	\$44,416,215	\$44,416,215	\$0
<b>Total</b>	<b>\$155,062,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,707,366</b>	<b>\$51,649,006</b>	<b>\$49,705,916</b>	<b>\$155,062,288</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$10,750,473	\$10,589,059	\$10,659,650	\$31,999,182	

**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.126.001 Voc Rehab Grants to States</b>										
2016	\$67,904,896	\$0	\$0	\$0	\$0	\$67,904,896	\$0	\$0	\$67,904,896	\$0
2017	\$196,456,819	\$0	\$0	\$0	\$0	\$142,696,584	\$53,760,235	\$0	\$196,456,819	\$0
2018	\$198,421,387	\$0	\$0	\$0	\$0	\$0	\$157,510,840	\$40,910,547	\$198,421,387	\$0
2019	\$173,063,216	\$0	\$0	\$0	\$0	\$0	\$0	\$173,063,216	\$173,063,216	\$0
<b>Total</b>	<b>\$635,846,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,601,480</b>	<b>\$211,271,075</b>	<b>\$213,973,763</b>	<b>\$635,846,318</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$25,253,295	\$24,842,789	\$24,988,049	\$75,084,133	

**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

**6.D. Federal Funds Tracking Schedule**

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Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.177.000 REHABILITATION SERVICES I</b>										
2016	\$1,283,944	\$0	\$0	\$0	\$0	\$1,283,944	\$0	\$0	\$1,283,944	\$0
2017	\$2,085,836	\$0	\$0	\$0	\$0	\$697,600	\$1,388,236	\$0	\$2,085,836	\$0
2018	\$2,085,836	\$0	\$0	\$0	\$0	\$0	\$594,229	\$1,491,607	\$2,085,836	\$0
2019	\$490,858	\$0	\$0	\$0	\$0	\$0	\$0	\$490,858	\$490,858	\$0
<b>Total</b>	<b>\$5,946,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,981,544</b>	<b>\$1,982,465</b>	<b>\$1,982,465</b>	<b>\$5,946,474</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.187.000 Supported Employment Serv</b>										
2016	\$422,804	\$0	\$0	\$0	\$0	\$422,804	\$0	\$0	\$422,804	\$0
2017	\$1,977,444	\$0	\$0	\$0	\$0	\$1,554,361	\$423,083	\$0	\$1,977,444	\$0
2018	\$1,977,444	\$0	\$0	\$0	\$0	\$0	\$1,554,082	\$423,362	\$1,977,444	\$0
2019	\$1,553,803	\$0	\$0	\$0	\$0	\$0	\$0	\$1,553,803	\$1,553,803	\$0
<b>Total</b>	<b>\$5,931,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,977,165</b>	<b>\$1,977,165</b>	<b>\$1,977,165</b>	<b>\$5,931,495</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

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<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.575.000 ChildCareDevFnd Blk Grant</b>										
2012	\$66,814,697	\$66,814,697	\$0	\$0	\$0	\$0	\$0	\$0	\$66,814,697	\$0
2013	\$204,069,048	\$130,874,826	\$73,194,222	\$0	\$0	\$0	\$0	\$0	\$204,069,048	\$0
2014	\$216,940,127	\$0	\$132,863,142	\$84,076,985	\$0	\$0	\$0	\$0	\$216,940,127	\$0
2015	\$216,821,688	\$0	\$0	\$146,570,579	\$70,251,109	\$0	\$0	\$0	\$216,821,688	\$0
2016	\$250,537,489	\$0	\$0	\$0	\$170,611,612	\$79,925,877	\$0	\$0	\$250,537,489	\$0
2017	\$250,537,489	\$0	\$0	\$0	\$0	\$220,625,713	\$29,911,776	\$0	\$250,537,489	\$0
2018	\$250,537,489	\$0	\$0	\$0	\$0	\$0	\$229,197,783	\$21,339,706	\$250,537,489	\$0
2019	\$235,215,723	\$0	\$0	\$0	\$0	\$0	\$0	\$235,215,723	\$235,215,723	\$0
<b>Total</b>	<b>\$1,691,473,750</b>	<b>\$197,689,523</b>	<b>\$206,057,364</b>	<b>\$230,647,564</b>	<b>\$240,862,721</b>	<b>\$300,551,590</b>	<b>\$259,109,559</b>	<b>\$256,555,429</b>	<b>\$1,691,473,750</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$1,804,140	\$1,761,999	\$1,669,169	\$2,006,218	\$2,050,734	\$2,049,101	\$2,088,692	\$13,430,053	

**TRACKING NOTES**

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<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.596.000 CC Mand &amp; Match of CCDF</b>										
<b>2013</b>	\$222,230,216	\$222,230,216	\$0	\$0	\$0	\$0	\$0	\$0	\$222,230,216	\$0
<b>2014</b>	\$222,722,633	\$0	\$222,722,633	\$0	\$0	\$0	\$0	\$0	\$222,722,633	\$0
<b>2015</b>	\$225,632,999	\$0	\$0	\$221,970,188	\$3,662,811	\$0	\$0	\$0	\$225,632,999	\$0
<b>2016</b>	\$226,447,001	\$0	\$0	\$0	\$217,790,909	\$8,656,092	\$0	\$0	\$226,447,001	\$0
<b>2017</b>	\$225,844,129	\$0	\$0	\$0	\$0	\$218,281,264	\$7,562,865	\$0	\$225,844,129	\$0
<b>2018</b>	\$225,844,129	\$0	\$0	\$0	\$0	\$0	\$218,881,264	\$6,962,865	\$225,844,129	\$0
<b>2019</b>	\$219,481,264	\$0	\$0	\$0	\$0	\$0	\$0	\$219,481,264	\$219,481,264	\$0
<b>Total</b>	<b>\$1,568,202,371</b>	<b>\$222,230,216</b>	<b>\$222,722,633</b>	<b>\$221,970,188</b>	<b>\$221,453,720</b>	<b>\$226,937,356</b>	<b>\$226,444,129</b>	<b>\$226,444,129</b>	<b>\$1,568,202,371</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

**6.D. Federal Funds Tracking Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016  
 TIME : 9:14:44AM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.630.000</b> Developmental Disabilities										
<b>2016</b>	\$32,183	\$0	\$0	\$0	\$0	\$32,183	\$0	\$0	\$32,183	\$0
<b>2017</b>	\$225,183	\$0	\$0	\$0	\$0	\$193,000	\$32,183	\$0	\$225,183	\$0
<b>2018</b>	\$225,183	\$0	\$0	\$0	\$0	\$0	\$193,000	\$32,183	\$225,183	\$0
<b>2019</b>	\$193,000	\$0	\$0	\$0	\$0	\$0	\$0	\$193,000	\$193,000	\$0
<b>Total</b>	<b>\$675,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,183</b>	<b>\$225,183</b>	<b>\$225,183</b>	<b>\$675,549</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$183	\$183	\$183	\$549	

**TRACKING NOTES**

The Federal FY2019 Award Amount is limited to only the estimated total available for expenditure during State Fiscal Year 2019.

**6.D. Federal Funds Tracking Schedule**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016  
TIME : 9:14:44AM

Agency code: **320**

Agency name: **Texas Workforce Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 96.000.003 SSA-VR REIMBURSEMENT</u></b>										
<b>2017</b>	\$20,784,481	\$0	\$0	\$0	\$0	\$20,784,481	\$0	\$0	\$20,784,481	\$0
<b>2018</b>	\$20,807,661	\$0	\$0	\$0	\$0	\$0	\$20,807,661	\$0	\$20,807,661	\$0
<b>2019</b>	\$20,807,662	\$0	\$0	\$0	\$0	\$0	\$0	\$20,807,662	\$20,807,662	\$0
<b>Total</b>	<b>\$62,399,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,784,481</b>	<b>\$20,807,661</b>	<b>\$20,807,662</b>	<b>\$62,399,804</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

SSA-VR Reimbursements: The Social Security Administration may provide reimbursements to state vocational rehabilitation (VR) agencies for the cost of the service that they provide to individuals receiving Social Security Disability Insurance (SSDI) benefits or Supplemental Security Income (SSI) payments based on disability or blindness if certain conditions are met. Amounts included for subsequent years are estimates only, and are subject to be influenced by various economic conditions and situations affected by federal regulations and policies.

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3509 Private Education Inst Fees	1,733,366	1,617,921	1,606,550	1,610,000	1,610,000
3722 Conf, Semin, & Train Regis Fees	672,335	858,230	560,500	764,232	764,232
3740 Grants/Donations	970,682	978,055	979,000	979,000	979,000
3754 Other Surplus/Salvage Property	819	2,609	500	1,383	1,383
3765 Supplies/Equipment/Services	258,253	187,613	214,752	201,183	201,183
3767 Supply, Equip, Service - Fed/Other	18,072	25,563	16,331	25,494	25,494
3802 Reimbursements-Third Party	51,977,948	55,368,238	52,476,821	52,114,340	52,114,340
3879 Credit Card and Related Fees	330,723	341,258	421,160	327,587	327,587
3971 Federal Pass-Through Rev/Exp Codes	0	2,100,000	0	0	0
Subtotal: Actual/Estimated Revenue	55,962,198	61,479,487	56,275,614	56,023,219	56,023,219
<b>Total Available</b>	<b>\$55,962,198</b>	<b>\$61,479,487</b>	<b>\$56,275,614</b>	<b>\$56,023,219</b>	<b>\$56,023,219</b>
<b>DEDUCTIONS:</b>					
Expended Budget	(55,962,198)	(61,479,487)	(56,275,614)	(56,023,219)	(56,023,219)
<b>Total, Deductions</b>	<b>\$(55,962,198)</b>	<b>\$(61,479,487)</b>	<b>\$(56,275,614)</b>	<b>\$(56,023,219)</b>	<b>\$(56,023,219)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**  
 Agency Estimate for FY 2017-19.

**CONTACT PERSON:**  
 Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>165 Unempl Comp Sp Adm Acct</b>					
Beginning Balance (Unencumbered):	\$13,409,715	\$16,484,560	\$19,090,850	\$22,469,893	\$27,183,308
Estimated Revenue:					
3716 Lien Fees	3,350	4,805	4,000	4,078	4,078
3732 Unemployment Comp Penalties	16,150,420	14,641,353	15,036,150	15,567,535	16,177,760
3770 Administratve Penalties	294,948	287,996	332,274	292,620	292,620
Subtotal: Actual/Estimated Revenue	16,448,718	14,934,154	15,372,424	15,864,233	16,474,458
<b>Total Available</b>	<b>\$29,858,433</b>	<b>\$31,418,714</b>	<b>\$34,463,274</b>	<b>\$38,334,126</b>	<b>\$43,657,766</b>
<b>DEDUCTIONS:</b>					
Expended Budget	(5,342,226)	(5,381,524)	(5,387,990)	(4,997,929)	(4,687,722)
Transfer Employee Benefits	(1,502,610)	(1,557,642)	(1,484,521)	(1,513,844)	(1,539,792)
SWCAP	(15,588)	(12,569)	(31,852)	(31,852)	(31,852)
Unemployment Benefits (Agency 32A)	(6,513,449)	(5,376,129)	(5,089,018)	(4,607,193)	(4,522,989)
<b>Total, Deductions</b>	<b>\$(13,373,873)</b>	<b>\$(12,327,864)</b>	<b>\$(11,993,381)</b>	<b>\$(11,150,818)</b>	<b>\$(10,782,355)</b>
<b>Ending Fund/Account Balance</b>	<b>\$16,484,560</b>	<b>\$19,090,850</b>	<b>\$22,469,893</b>	<b>\$27,183,308</b>	<b>\$32,875,411</b>
<b>REVENUE ASSUMPTIONS:</b>					
Agency Estimate for FY 2017-19					
<b>CONTACT PERSON:</b>					
Chris Nelson					

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>492 Business Ent Prog Acct</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$1,301,960	\$1,114,179	\$926,398
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	0	0	635,959	635,959	635,959
Subtotal: Actual/Estimated Revenue	0	0	635,959	635,959	635,959
<b>Total Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,937,919</b>	<b>\$1,750,138</b>	<b>\$1,562,357</b>
<b>DEDUCTIONS:</b>					
Expended Budget	0	0	(686,214)	(686,214)	(686,214)
Benefits	0	0	(137,526)	(137,526)	(137,526)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(823,740)</b>	<b>\$(823,740)</b>	<b>\$(823,740)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,114,179</b>	<b>\$926,398</b>	<b>\$738,617</b>

**REVENUE ASSUMPTIONS:**

FY 2017 Cash balances will be transferred to the Texas Workforce Commission in accordance with HB1, 84th Legislature, Regular Session and CPA accounting policy procedures.

**CONTACT PERSON:**

Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>493 Blind Endow Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	0	0	22,682	22,682	22,682
Subtotal: Actual/Estimated Revenue	0	0	22,682	22,682	22,682
<b>Total Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,682</b>	<b>\$22,682</b>	<b>\$22,682</b>
<b>DEDUCTIONS:</b>					
Expended Budget	0	0	(22,682)	(22,682)	(22,682)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(22,682)</b>	<b>\$(22,682)</b>	<b>\$(22,682)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

FY 2017 Cash balances will be transferred to the Texas Workforce Commission in accordance with HB1, 84th Legislature, Regular Session and CPA accounting policy procedures.

**CONTACT PERSON:**

Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	60,797	102,503	146,837	145,000	145,000
Subtotal: Actual/Estimated Revenue	60,797	102,503	146,837	145,000	145,000
<b>Total Available</b>	<b>\$60,797</b>	<b>\$102,503</b>	<b>\$146,837</b>	<b>\$145,000</b>	<b>\$145,000</b>
<b>DEDUCTIONS:</b>					
Article IX, Sec. 6.22 Earned Federal Funds (2014-15 GAA)	(150,000)	0	0	0	0
Article IX, Sec. 6.22 Earned Federal Funds (2014-15 GAA)	89,203	0	0	0	0
Article IX, Sec. 6.22 Earned Federal Funds (2016-17 GAA)	0	(75,000)	(75,000)	0	0
Article IX, Sec. 6.22 Earned Federal Funds (2016-17 GAA)	0	(27,503)	(71,837)	0	0
Article IX, Sec. 6.22 Earned Federal Funds (2018-19 GAA)	0	0	0	(145,000)	(145,000)
<b>Total, Deductions</b>	<b>\$(60,797)</b>	<b>\$(102,503)</b>	<b>\$(146,837)</b>	<b>\$(145,000)</b>	<b>\$(145,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**  
Agency Estimate for FY 2017-19.

**CONTACT PERSON:**  
Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>5043</u> Busin Ent Pgm Trust Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$1,232,997	\$1,274,374	\$1,315,752
Estimated Revenue:					
3747 Rental - Other	0	0	440,831	440,831	440,831
3851 Interest on St Deposits & Treas Inv	0	0	4,759	4,759	4,759
Subtotal: Actual/Estimated Revenue	0	0	445,590	445,590	445,590
<b>Total Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,678,587</b>	<b>\$1,719,964</b>	<b>\$1,761,342</b>
<b>DEDUCTIONS:</b>					
Expended Budget	0	0	(404,212)	(404,212)	(404,212)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(404,212)</b>	<b>\$(404,212)</b>	<b>\$(404,212)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,274,375</b>	<b>\$1,315,752</b>	<b>\$1,357,130</b>

**REVENUE ASSUMPTIONS:**

FY 2017 Cash balances will be transferred to the Texas Workforce Commission in accordance with HB1, 84th Legislature, Regular Session and CPA accounting policy procedures.

**CONTACT PERSON:**

Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>8084 Appropriated Receipts For VR</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3747 Rental - Other	0	0	919,055	919,055	919,055
3802 Reimbursements-Third Party	0	0	8,000	8,000	8,000
Subtotal: Actual/Estimated Revenue	0	0	927,055	927,055	927,055
<b>Total Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$927,055</b>	<b>\$927,055</b>	<b>\$927,055</b>
<b>DEDUCTIONS:</b>					
Expended Budget	0	0	(927,055)	(927,055)	(927,055)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(927,055)</b>	<b>\$(927,055)</b>	<b>\$(927,055)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

FY 2017 Cash balances will be transferred to the Texas Workforce Commission in accordance with HB1, 84th Legislature, Regular Session and CPA accounting policy procedures.

**CONTACT PERSON:**

Chris Nelson

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6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016  
 Time: 9:15:02AM

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

**REHABILITATION COUNCIL OF TEXAS**

Statutory Authorization: Rehab Act 1973, Title I, Sec 105  
 Number of Members: 15  
 Committee Status: Ongoing  
 Date Created: 09/01/1993  
 Date to Be Abolished:  
 Strategy (Strategies): 1-2-1 VOCATIONAL REHABILITATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL	\$0	\$0	\$38,000	\$38,000	\$38,000
OTHER OPERATING EXPENSE	0	0	20,350	20,350	20,350
Other Expenditures in Support of Committee Activities					
SALARY AND WAGES	0	0	64,133	64,133	64,133
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,483</b>	<b>\$122,483</b>	<b>\$122,483</b>
Method of Financing					
Federal Funds	\$0	\$0	\$122,483	\$122,483	\$122,483
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,483</b>	<b>\$122,483</b>	<b>\$122,483</b>
<b>Meetings Per Fiscal Year</b>	0	0	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016  
Time: 9:15:02AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Rehabilitation Council of Texas (RCT) is a federally mandated (Rehabilitation Act of 1973) advisory committee. The RCT reviews, analyzes, and advises DARS on all aspects of vocational rehabilitation (VR) services, including: policy, scope and efficacy of programs. The RCT also assists with the development, performs reviews, and agrees to state goals and priorities. In addition, the RCT contributes to the preparation of the DARS State Plans for VR. DARS continues to receive guidance and support from the RCT on key issues. The Council members are appointed by the Governor to three year staggered terms. Membership composition is federally mandated and composed of 15 members representing individuals with physical, cognitive, sensory, and mental disabilities; disability advocates; service providers; parents of individuals with disabilities; and rehabilitation counselors. Annually, the RCT issues a report to the Governor and the federal Rehabilitation Services Administration on the status of VR services in Texas. Moreover, the RCT is a vital mechanism for people with disabilities to shape the services VR consumers receive. Abolishment of the RCT would result in the loss of federal funding.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016  
 Time: 9:15:02AM

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

**ELECTED COMMITTEE OF MANAGERS**

Statutory Authorization: 20 USC, Title 20, Chapter 6A, Section 107  
 Number of Members: 12  
 Committee Status: Ongoing  
 Date Created: 09/01/1975  
 Date to Be Abolished:  
 Strategy (Strategies): 1-2-2 BUSINESS ENTERPRISES OF TEXAS (BET)

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$13,000	\$13,000	\$13,000
Other Operating Costs	0	0	3,000	3,000	3,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
Method of Financing					
Federal Funds	\$0	\$0	\$16,000	\$16,000	\$16,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>Meetings Per Fiscal Year</b>	0	0	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016  
Time: 9:15:02AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Elected Committee of Managers (ECM) is comprised of 12 members elected by blind managers participating in the Business Enterprise of Texas (BET) program. The committee is a federally-mandated (Randolph-Sheppard Act) entity that actively participates with DARS in major administrative, policy and program development decisions affecting the overall administration of the state's BET vending facility program. The ECM is not a governmental body, nor does it have decision making authority for the state's BET facility program. The value the BET program and the ECM provide to the state's blind community and to the state warrant its continuation. Among its major accomplishments, the ECM participates with DARS in the development of training programs for blind vendors program participants provided in a state-wide instructional conference. The ECM also receives grievances of blind licensees and serves as an advocate for the facility managers. Abolishing this committee would terminate the state's BET program, thus eliminating economic opportunities for the blind citizens of Texas who are in need of employment.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016  
 Time: 9:15:02AM

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

**PURCHASING FROM PEOPLE WITH DISABILITIES**

Statutory Authorization: Chapter 122 Texas Human Resource Code  
 Number of Members: 13  
 Committee Status: Ongoing  
 Date Created: 12/01/2015  
 Date to Be Abolished:  
 Strategy (Strategies): 2-1-2 PGM SUPP, TECH ASST & TRAINING SVCS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
Travel	\$0	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Method of Financing					
Appropriated Receipts	\$0	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Meetings Per Fiscal Year</b>	0	5	3	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016  
Time: 9:15:02AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

Senate Bill 212 created this Advisory Committee in the 84th Legislature. Purchasing from People with Disabilities Advisory Committee consist of 13 members appointed by TWC. The Advisory Committee's responsibilities are to assist the TX workforce Commission in establishing performance goals for the State Use Program and assist with criteria for certifying Community Rehabilitation Programs. The Advisory Committee is required to meet at least semiannually.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2016  
TIME: 9:15:03AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$8,489	\$16,142	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,215	\$981	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$124	\$68,256	\$0	\$0	\$0
4000	GRANTS	\$0	\$2,770,693	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$9,828</b>	<b>\$2,856,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
5026	Wrkforce Commission Fed					
	CFDA 17.277.000, WIA National Emergency Grants	\$0	\$2,780,068	\$0	\$0	\$0
	CFDA 97.034.000, Disaster Unemployment Assist.	\$9,828	\$76,004	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$9,828	\$2,856,072	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$9,828</b>	<b>\$2,856,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.2</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)		<b>\$0</b>	<b>\$2,770,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>						

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2016  
TIME: 9:15:03AM

85th Regular Session, Agency Submission, Version 1  
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Agency code: **320** Agency name: **Texas Workforce Commission**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**USE OF HOMELAND SECURITY FUNDS**

Homeland security expenditures related to natural or man-made disasters are contained in following strategies: 01-01-01, 01-05-01, 01-05-02, 03-01-01, 03-01-02 and 03-01-03.

National Emergency Grant (NEG) funds were received from the U.S. Department of Labor for cleanup and recovery efforts associated with tornados and floods. The funds were used to assist eligible dislocated workers through temporary subsidized employment opportunities to assist with cleanup and recovery efforts in the aftermath of tornados and flooding in Texas in 2015 and 2016. In addition to temporary jobs to assist with cleanup and recovery, these grant funds provided 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 areas. These funds also provided other services to participants, including necessary supportive services such as work-related equipment, clothing, transportation, or child care.

TWC granted NEG funds to workforce boards in local workforce development areas affected by the tornados and flooding, some of which also received Federal Emergency Management Agency (FEMA) funds for cleanup activities made available directly to affected areas.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2016

**Funds Passed through to Local Entities**

TIME: 9:15:03AM

85th Regular Session, Agency Submission, Version 1  
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Agency code: **320**      Agency name: **Texas Workforce Commission**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>METHOD OF FINANCE</b>						
<u>5026 Wrkforce Commission Fed</u>						
	CFDA 17.277.000WIA National Emergency Grants					
	Dallas County	\$0	\$615,625	\$0	\$0	\$0
	Lower Rio Grande	\$0	\$2,155,068	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$2,770,693	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$0	\$2,770,693	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$2,770,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2016

**Funds Passed through to State Agencies**

TIME: 9:15:03AM

85th 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**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Agency 320 - Texas Workforce Commission**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN</b>	<b>\$</b>	<b>8,722,306</b>
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**Payday Law Wage Determination Trust Fund**

Beginning Balance in FY 2016	\$	-	
Estimated Revenues FY 2016	\$	4,150,000	
Estimated Revenues FY 2017	\$	4,000,000	
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>8,150,000</b>	
Estimated Beginning Balance in FY 2018	\$	-	
Estimated Revenues FY 2018	\$	4,000,000	
Estimated Revenues FY 2019	\$	4,000,000	
<b>FY 2018-19 Total</b>	<b>\$</b>	<b>8,000,000</b>	

**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 2016 revenues are based on YTD collections. Subsequent projections are based on FY 2014-16 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 2016	\$	1,000,000
Estimated Revenues FY 2016	\$	16,873
Estimated Revenues FY 2017	\$	93,446
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>1,110,319</b>
Estimated Beginning Balance in FY 2018	\$	625,806
Estimated Revenues FY 2018	\$	28,263
Estimated Revenues FY 2019	\$	68,237
<b>FY 2018-19 Total</b>	<b>\$</b>	<b>722,306</b>

**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**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016  
Time: 9:15:03AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**1 Skills Development & At-Risk Child Care**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The amounts shown represent a reduction to the following strategies:

- 1.3.1 Skills Development
- 1.4.2 At-Risk & Transitional Child Care

This reduction in Skills Development would translate to a reduction of 3,333 trainees each year of the biennium. This reduction in At-Risk Child Care would translate to a reduction of approximately 4,200 At-Risk Children from low-income working families in subsidized child care each year.

Strategy: 1-3-1 Skills Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>

Strategy: 1-4-2 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	\$6,909,364	\$6,909,363	\$13,818,727
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,909,364</b>	<b>\$6,909,363</b>	<b>\$13,818,727</b>

Federal Funds

5026 Wrkforce Commission Fed	\$12,654,628	\$12,654,627	\$25,309,255			
<b>Federal Funds Total</b>	<b>\$12,654,628</b>	<b>\$12,654,627</b>	<b>\$25,309,255</b>			
<b>Item Total</b>	<b>\$12,654,628</b>	<b>\$12,654,627</b>	<b>\$25,309,255</b>	<b>\$9,909,364</b>	<b>\$9,909,363</b>	<b>\$19,818,727</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**2 Skills Dev, At-Risk Child Care, AEL, Employment Svcs, Rehab Svcs**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
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Date: 8/19/2016  
Time: 9:15:03AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>Category:</b> Programs - Service Reductions (Contracted)							
<b>Item Comment:</b> The amounts shown represent reductions to the following strategies:							
1.1.4 Employment and Community Services							
1.1.5 SNAP E & T							
1.1.9 Adult Education and Family Literacy							
1.2.1 Vocational Rehabilitation							
1.3.1 Skills Development							
1.4.2 At-Risk & Transitional Child Care							
<p>This reduction in Skills Development would translate to a reduction of 3,333 trainees each year of the biennium. This reduction in At-Risk Child Care would translate to a reduction of approximately 1,900 At-Risk Children from low-income working families in subsidized child care each year. The reduction in the state VR services program would have an impact of 3,676 fewer VR consumers served during the biennium. The Adult Education and Literacy reduction cut would be translated to 11,000 fewer participants served during the biennium. The SNAP employment and training reduction would result in 3,175 fewer participants served during the biennium.</p>							
Strategy: 1-1-4 Employment and Community Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	
Strategy: 1-1-5 Supplemental Nutritional Assistance Program							
<u>General Revenue Funds</u>							
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$810,776	\$810,775	\$1,621,551	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$810,776</b>	<b>\$810,775</b>	<b>\$1,621,551</b>	
<u>Federal Funds</u>							
5026 Wrkforce Commission Fed	\$810,776	\$810,775	\$1,621,551				
<b>Federal Funds Total</b>	<b>\$810,776</b>	<b>\$810,775</b>	<b>\$1,621,551</b>				

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 8/19/2016  
Time: 9:15:03AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-1-9 Adult Education and Family Literacy							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	
<u>Federal Funds</u>							
5026 Wrkforce Commission Fed	\$3,000,000	\$3,000,000	\$6,000,000				
<b>Federal Funds Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>				
Strategy: 1-2-1 Rehabilitate & Place People w/Disabilities in Competitive Employment							
<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>	
<u>Federal Funds</u>							
555 Federal Funds	\$5,542,254	\$5,542,253	\$11,084,507				
<b>Federal Funds Total</b>	<b>\$5,542,254</b>	<b>\$5,542,253</b>	<b>\$11,084,507</b>				
Strategy: 1-3-1 Skills Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>	
Strategy: 1-4-2 At-Risk & Trans. Child Care for Families Working or Training for Work							
<u>General Revenue Funds</u>							
8006 GR For Child Care And Dev	\$0	\$0	\$0	\$3,090,636	\$3,090,637	\$6,181,273	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 8/19/2016  
Time: 9:15:03AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,090,636</b>	<b>\$3,090,637</b>	<b>\$6,181,273</b>	
<u>Federal Funds</u>							
5026 Wrkforce Commission Fed	\$5,660,558	\$5,660,558	\$11,321,116				
<b>Federal Funds Total</b>	<b>\$5,660,558</b>	<b>\$5,660,558</b>	<b>\$11,321,116</b>				
<b>Item Total</b>	<b>\$15,013,588</b>	<b>\$15,013,586</b>	<b>\$30,027,174</b>	<b>\$9,901,412</b>	<b>\$9,901,412</b>	<b>\$19,802,824</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$19,810,776</b>	<b>\$19,810,775</b>	<b>\$39,621,551</b>	<b>\$38,092,509</b>
<b>GR Dedicated Total</b>							<b>\$1,529,042</b>
<b>Agency Grand Total</b>	<b>\$27,668,216</b>	<b>\$27,668,213</b>	<b>\$55,336,429</b>	<b>\$19,810,776</b>	<b>\$19,810,775</b>	<b>\$39,621,551</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							

7.A. Indirect Administrative and Support Costs

8/19/2016 9:15:04AM

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320 Texas Workforce Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1</b>	<b>Workforce Innovation &amp; Opportunity Act (WIOA) Adult/Dislocated Adults</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$350,804	\$ 440,194	\$ 280,860	\$ 320,917	\$ 320,868
1002	OTHER PERSONNEL COSTS	16,081	21,055	13,545	15,249	15,248
2001	PROFESSIONAL FEES AND SERVICES	28,282	38,614	55,474	58,023	52,959
2003	CONSUMABLE SUPPLIES	537	685	630	708	708
2004	UTILITIES	4,256	3,401	2,996	3,377	3,378
2005	TRAVEL	3,387	3,781	3,425	3,784	3,784
2006	RENT - BUILDING	3,373	2,267	2,380	2,688	2,688
2007	RENT - MACHINE AND OTHER	1,237	2,705	118	137	140
2009	OTHER OPERATING EXPENSE	44,608	47,951	55,434	54,682	54,164
5000	CAPITAL EXPENDITURES	150	0	483	0	0
<b>Total, Objects of Expense</b>		<b>\$452,715</b>	<b>\$560,653</b>	<b>\$415,345</b>	<b>\$459,565</b>	<b>\$453,937</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	11,200	29,490	18,678	0	0
5026	Wrkforce Commission Fed					
	17.258.000 Workforce Investment Act-Adult	128,111	12,040	30,439	173,035	170,944
	17.259.000 Wrkfce Invest.ActYouth	281,374	483,435	278,690	214,898	212,198
	17.277.000 WIA National Emergency Grants	491	0	0	0	0

**7.A. Indirect Administrative and Support Costs**

8/19/2016 9:15:04AM

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Automated Budget and Evaluation System of Texas (ABEST)

**320 Texas Workforce Commission**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1-1-1 Workforce Innovation &amp; Opportunity Act (WIOA) Adult/Dislocated Adults</b>					
17.278.000 WIA Dislocated Worker FormulaGrants	\$ 29,983	\$ 21,308	\$ 87,538	\$ 71,632	\$ 70,795
17.280.000 WIA Dislocated Worker Ntl Reserve	1,556	40	0	0	0
17.281.000 Dislocated Worker National Reserve	0	14,340	0	0	0
<b>Total, Method of Financing</b>	<b>\$452,715</b>	<b>\$560,653</b>	<b>\$415,345</b>	<b>\$459,565</b>	<b>\$453,937</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.4</b>	<b>6.4</b>	<b>4.4</b>	<b>3.2</b>	<b>3.2</b>
<b>Method of Allocation</b>					

Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

**7.A. Indirect Administrative and Support Costs**

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**320 Texas Workforce Commission**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-1-2 Workforce Innovation and Opportunity Act (WIOA) Youth**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

7.A. Indirect Administrative and Support Costs

8/19/2016 9:15:04AM

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320 Texas Workforce Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-3</b>	<b>Temporary Assistance for Needy Families (TANF) Choices</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$144,954	\$ 140,129	\$ 147,804	\$ 108,437	\$ 108,433
1002	OTHER PERSONNEL COSTS	6,250	6,422	7,025	5,153	5,153
2001	PROFESSIONAL FEES AND SERVICES	10,683	9,103	19,969	10,551	8,844
2003	CONSUMABLE SUPPLIES	238	181	333	241	241
2004	UTILITIES	1,842	1,273	1,553	1,143	1,144
2005	TRAVEL	1,620	1,247	1,783	1,280	1,280
2006	RENT - BUILDING	1,987	829	1,233	909	909
2007	RENT - MACHINE AND OTHER	596	1,060	63	47	48
2009	OTHER OPERATING EXPENSE	18,847	14,982	25,336	16,288	16,307
5000	CAPITAL EXPENDITURES	69	0	139	0	0
<b>Total, Objects of Expense</b>		<b>\$187,086</b>	<b>\$175,226</b>	<b>\$205,238</b>	<b>\$144,049</b>	<b>\$142,359</b>
<b>METHOD OF FINANCING:</b>						
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	187,086	175,226	205,238	144,049	142,359
<b>Total, Method of Financing</b>		<b>\$187,086</b>	<b>\$175,226</b>	<b>\$205,238</b>	<b>\$144,049</b>	<b>\$142,359</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.4</b>	<b>2.0</b>	<b>2.3</b>	<b>1.7</b>	<b>1.7</b>

**7.A. Indirect Administrative and Support Costs**

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**320 Texas Workforce Commission**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-1-3 Temporary Assistance for Needy Families (TANF) Choices**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-4</b>	<b>Employment and Community Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$2,893,664	\$ 3,075,171	\$ 2,659,165	\$ 3,196,770	\$ 3,196,765
1002	OTHER PERSONNEL COSTS	127,510	145,385	128,356	151,894	151,894
2001	PROFESSIONAL FEES AND SERVICES	117,187	132,860	267,341	192,789	142,533
2003	CONSUMABLE SUPPLIES	2,278	2,574	6,049	7,109	7,109
2004	UTILITIES	20,068	28,969	28,347	33,757	33,779
2005	TRAVEL	31,684	31,892	32,616	37,728	37,728
2006	RENT - BUILDING	35,327	19,520	23,220	26,998	26,998
2007	RENT - MACHINE AND OTHER	8,032	22,344	1,150	1,398	1,429
2009	OTHER OPERATING EXPENSE	295,212	309,092	903,338	452,061	454,633
5000	CAPITAL EXPENDITURES	1,259	0	1,327	0	0
<b>Total, Objects of Expense</b>		<b>\$3,532,221</b>	<b>\$3,767,807</b>	<b>\$4,050,909</b>	<b>\$4,100,504</b>	<b>\$4,052,868</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	90,308	153,462	153,852	36,516	36,091
165	Unempl Comp Sp Adm Acct	72,375	65,209	72,117	1,243	1,229
666	Appropriated Receipts	20,945	34,540	10,988	15,233	15,057
777	Interagency Contracts	4,175	352	12	7	7
5026	Wrkforce Commission Fed					
	17.207.000 Employment Service	3,045,003	3,033,566	3,350,762	3,459,194	3,419,056
	17.267.000 Wrkfee Invest. Act Incentive Grants	12,478	1,172	0	0	0

**7.A. Indirect Administrative and Support Costs**

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-4</b>	<b>Employment and Community Services</b>						
5026	Wrkforce Commission Fed						
	17.280.000	WIA Dislocated Worker Ntl Reserve	\$ 10,573	\$ 0	\$ 0	\$ 0	\$ 0
	93.558.000	Temp AssistNeedy Families	276,364	479,506	463,178	588,311	581,428
<b>Total, Method of Financing</b>			<b>\$3,532,221</b>	<b>\$3,767,807</b>	<b>\$4,050,909</b>	<b>\$4,100,504</b>	<b>\$4,052,868</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>			<b>46.6</b>	<b>46.0</b>	<b>41.6</b>	<b>51.6</b>	<b>51.6</b>
<b>Method of Allocation</b>							

Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-5</b>	<b>Supplemental Nutritional Assistance Program</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$64,633	\$ 65,596	\$ 51,436	\$ 36,789	\$ 36,788
1002	OTHER PERSONNEL COSTS	2,966	3,205	2,443	1,748	1,748
2001	PROFESSIONAL FEES AND SERVICES	6,000	7,672	11,263	7,837	7,256
2003	CONSUMABLE SUPPLIES	68	73	113	80	80
2004	UTILITIES	658	479	540	385	386
2005	TRAVEL	609	616	619	434	434
2006	RENT - BUILDING	63	61	428	308	308
2007	RENT - MACHINE AND OTHER	266	437	18	13	13
2009	OTHER OPERATING EXPENSE	8,893	8,124	18,746	6,906	6,827
5000	CAPITAL EXPENDITURES	0	0	103	0	0
<b>Total, Objects of Expense</b>		<b>\$84,156</b>	<b>\$86,263</b>	<b>\$85,709</b>	<b>\$54,500</b>	<b>\$53,840</b>
<b>METHOD OF FINANCING:</b>						
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	44,516	44,152	43,858	27,649	27,315
8014	GR Match Food Stamp Adm	39,640	42,111	41,851	26,851	26,525
<b>Total, Method of Financing</b>		<b>\$84,156</b>	<b>\$86,263</b>	<b>\$85,709</b>	<b>\$54,500</b>	<b>\$53,840</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.0</b>	<b>1.0</b>	<b>0.8</b>	<b>0.6</b>	<b>0.6</b>

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-1-5 Supplemental Nutritional Assistance Program**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-6</b>	<b>Trade Affected Worker Training and Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$226,406	\$ 215,677	\$ 228,567	\$ 273,038	\$ 273,035
1002	OTHER PERSONNEL COSTS	10,543	10,363	11,156	12,972	12,972
2001	PROFESSIONAL FEES AND SERVICES	22,195	13,244	51,633	43,323	39,016
2003	CONSUMABLE SUPPLIES	338	357	528	610	610
2004	UTILITIES	2,698	1,900	2,476	2,876	2,879
2005	TRAVEL	2,440	2,290	2,833	3,221	3,221
2006	RENT - BUILDING	1,858	1,097	1,962	2,287	2,287
2007	RENT - MACHINE AND OTHER	894	1,538	100	120	122
2009	OTHER OPERATING EXPENSE	28,637	23,155	45,171	44,893	44,600
5000	CAPITAL EXPENDITURES	122	0	471	0	0
<b>Total, Objects of Expense</b>		<b>\$296,131</b>	<b>\$269,621</b>	<b>\$344,897</b>	<b>\$383,340</b>	<b>\$378,742</b>
<b>METHOD OF FINANCING:</b>						
5026	Wrkforce Commission Fed					
	17.245.000 Trade Adj Assist - Wrkrs	296,131	269,621	344,897	383,340	378,742
<b>Total, Method of Financing</b>		<b>\$296,131</b>	<b>\$269,621</b>	<b>\$344,897</b>	<b>\$383,340</b>	<b>\$378,742</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.7</b>	<b>3.3</b>	<b>3.6</b>	<b>4.2</b>	<b>4.2</b>

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-1-6 Trade Affected Worker Training and Assistance**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-7</b>	<b>Senior Employment Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$713	\$ 1,857	\$ 3,610	\$ 2,895	\$ 2,895
1002	OTHER PERSONNEL COSTS	24	30	163	137	137
2001	PROFESSIONAL FEES AND SERVICES	3	49	193	111	66
2003	CONSUMABLE SUPPLIES	1	7	2	3	3
2004	UTILITIES	15	5	36	29	29
2005	TRAVEL	1	6	38	32	32
2006	RENT - BUILDING	0	3	26	22	22
2007	RENT - MACHINE AND OTHER	1	4	0	0	0
2009	OTHER OPERATING EXPENSE	34	2,731	556	374	378
<b>Total, Objects of Expense</b>		<b>\$792</b>	<b>\$4,692</b>	<b>\$4,624</b>	<b>\$3,603</b>	<b>\$3,562</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	149	2,131	667	387	383
5026	Wrkforce Commission Fed					
	17.235.000 Sr Community Svc Empl Prg	643	2,561	3,957	3,216	3,179
<b>Total, Method of Financing</b>		<b>\$792</b>	<b>\$4,692</b>	<b>\$4,624</b>	<b>\$3,603</b>	<b>\$3,562</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-1-7 Senior Employment Services**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-8</b>	<b>Apprenticeship</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$5,658	\$ 10,331	\$ 25,306	\$ 10,101	\$ 10,101
1002	OTHER PERSONNEL COSTS	115	169	812	462	462
2001	PROFESSIONAL FEES AND SERVICES	146	275	964	509	352
2003	CONSUMABLE SUPPLIES	31	38	35	21	21
2004	UTILITIES	183	27	171	102	102
2005	TRAVEL	25	33	194	115	115
2006	RENT - BUILDING	21	16	137	81	81
2007	RENT - MACHINE AND OTHER	34	24	5	4	4
2009	OTHER OPERATING EXPENSE	822	943	4,634	2,659	2,652
5000	CAPITAL EXPENDITURES	1	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$7,036</b>	<b>\$11,856</b>	<b>\$32,258</b>	<b>\$14,054</b>	<b>\$13,890</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	7,036	11,856	17,844	14,054	13,890
5026	Wrkforce Commission Fed					
	17.285.000 Apprenticeship USA Grants	0	0	14,414	0	0
<b>Total, Method of Financing</b>		<b>\$7,036</b>	<b>\$11,856</b>	<b>\$32,258</b>	<b>\$14,054</b>	<b>\$13,890</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.1</b>	<b>0.2</b>	<b>0.4</b>	<b>0.2</b>	<b>0.2</b>

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-1-8      Apprenticeship**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-9</b>	<b>Adult Education and Family Literacy</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$141,976	\$ 156,030	\$ 146,008	\$ 119,344	\$ 119,344
1002	OTHER PERSONNEL COSTS	6,945	7,819	7,029	5,671	5,671
2001	PROFESSIONAL FEES AND SERVICES	9,957	18,361	31,884	23,763	21,880
2003	CONSUMABLE SUPPLIES	248	262	325	261	261
2004	UTILITIES	1,704	1,502	1,558	1,257	1,257
2005	TRAVEL	1,624	1,628	1,787	1,405	1,405
2006	RENT - BUILDING	2,233	1,384	1,234	1,001	1,001
2007	RENT - MACHINE AND OTHER	600	1,274	61	53	54
2009	OTHER OPERATING EXPENSE	20,927	22,319	89,475	21,439	21,207
5000	CAPITAL EXPENDITURES	1	0	289	0	0
<b>Total, Objects of Expense</b>		<b>\$186,215</b>	<b>\$210,579</b>	<b>\$279,650</b>	<b>\$174,194</b>	<b>\$172,080</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	4,751	11,743	10,428	0	0
5026	Wrkforce Commission Fed					
	84.002.000 Adult Education_State Gra	181,464	198,836	269,222	174,194	172,080
<b>Total, Method of Financing</b>		<b>\$186,215</b>	<b>\$210,579</b>	<b>\$279,650</b>	<b>\$174,194</b>	<b>\$172,080</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.3</b>	<b>2.5</b>	<b>2.3</b>	<b>1.9</b>	<b>1.9</b>

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**1-1-9      Adult Education and Family Literacy**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1</b>	<b>Rehabilitate &amp; Place People w/Disabilities in Competitive Employment</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$0	\$ 0	\$ 11,032,734	\$ 9,979,066	\$ 9,979,073
1002	OTHER PERSONNEL COSTS	0	0	511,173	520,312	520,312
2001	PROFESSIONAL FEES AND SERVICES	0	0	665,483	370,812	214,020
2003	CONSUMABLE SUPPLIES	0	0	24,883	22,231	22,231
2004	UTILITIES	0	0	116,527	105,242	105,306
2005	TRAVEL	0	0	133,639	117,839	117,839
2006	RENT - BUILDING	0	0	92,450	83,651	83,651
2007	RENT - MACHINE AND OTHER	0	0	4,736	4,383	4,480
2009	OTHER OPERATING EXPENSE	0	0	1,453,156	1,583,342	1,597,329
<b>Total, Objects of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,034,781</b>	<b>\$12,786,878</b>	<b>\$12,644,241</b>
<b>METHOD OF FINANCING:</b>						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	0	0	2,741,609	2,379,302	2,351,689
	84.126.001 Voc Rehab Grants to States	0	0	7,534,133	6,693,571	6,616,520
8007	GR For Vocational Rehab	0	0	3,759,039	3,714,005	3,676,032
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,034,781</b>	<b>\$12,786,878</b>	<b>\$12,644,241</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.0</b>	<b>172.6</b>	<b>155.4</b>	<b>155.4</b>

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<b>1-2-1</b>	<b>Rehabilitate &amp; Place People w/Disabilities in Competitive Employment</b>				
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**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-2 Provide Employment in Food Service Industry for Persons who are Blind</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$0	\$ 0	\$ 13,706	\$ 5,902	\$ 5,902
1002 OTHER PERSONNEL COSTS	0	0	633	270	270
2001 PROFESSIONAL FEES AND SERVICES	0	0	830	219	127
2003 CONSUMABLE SUPPLIES	0	0	31	13	13
2004 UTILITIES	0	0	145	62	62
2005 TRAVEL	0	0	167	70	70
2006 RENT - BUILDING	0	0	115	49	49
2007 RENT - MACHINE AND OTHER	0	0	6	3	3
2009 OTHER OPERATING EXPENSE	0	0	1,811	678	686
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,444</b>	<b>\$7,266</b>	<b>\$7,182</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
84.126.000 Rehabilitation Services_V	0	0	17,444	7,266	7,182
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,444</b>	<b>\$7,266</b>	<b>\$7,182</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>

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<b>1-2-2 Provide Employment in Food Service Industry for Persons who are Blind</b>					

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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**1-2-3 Admin Trust Funds for Retirement & Benefits Est. & Nontransferable**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-1</b>	<b>Skills Development</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$175,926	\$ 217,674	\$ 183,350	\$ 136,961	\$ 136,961
1002	OTHER PERSONNEL COSTS	3,575	3,551	3,314	6,268	6,268
2001	PROFESSIONAL FEES AND SERVICES	4,531	5,794	3,925	6,905	4,777
2003	CONSUMABLE SUPPLIES	965	795	127	288	288
2004	UTILITIES	5,702	579	608	1,387	1,388
2005	TRAVEL	777	697	697	1,553	1,553
2006	RENT - BUILDING	665	329	482	1,104	1,104
2007	RENT - MACHINE AND OTHER	1,051	498	24	55	56
2009	OTHER OPERATING EXPENSE	25,565	19,873	39,760	36,030	35,940
5000	CAPITAL EXPENDITURES	29	0	6	0	0
<b>Total, Objects of Expense</b>		<b>\$218,786</b>	<b>\$249,790</b>	<b>\$232,293</b>	<b>\$190,551</b>	<b>\$188,335</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	218,786	249,790	232,293	190,551	188,335
<b>Total, Method of Financing</b>		<b>\$218,786</b>	<b>\$249,790</b>	<b>\$232,293</b>	<b>\$190,551</b>	<b>\$188,335</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.8</b>	<b>3.8</b>	<b>2.9</b>	<b>2.1</b>	<b>2.1</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

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**320 Texas Workforce Commission**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1-3-1 Skills Development</b>					

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-2</b>	<b>Self Sufficiency</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$11,823	\$ 6,486	\$ 6,241	\$ 4,158	\$ 4,158
1002	OTHER PERSONNEL COSTS	510	297	297	198	198
2001	PROFESSIONAL FEES AND SERVICES	871	421	843	405	339
2003	CONSUMABLE SUPPLIES	19	8	14	9	9
2004	UTILITIES	150	59	66	44	44
2005	TRAVEL	132	58	75	49	49
2006	RENT - BUILDING	162	38	52	35	35
2007	RENT - MACHINE AND OTHER	49	49	3	2	2
2009	OTHER OPERATING EXPENSE	1,537	695	1,069	623	625
5000	CAPITAL EXPENDITURES	6	0	6	0	0
<b>Total, Objects of Expense</b>		<b>\$15,259</b>	<b>\$8,111</b>	<b>\$8,666</b>	<b>\$5,523</b>	<b>\$5,459</b>
<b>METHOD OF FINANCING:</b>						
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	15,259	8,111	8,666	5,523	5,459
<b>Total, Method of Financing</b>		<b>\$15,259</b>	<b>\$8,111</b>	<b>\$8,666</b>	<b>\$5,523</b>	<b>\$5,459</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-3-2 Self Sufficiency**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-3</b>	<b>Labor Market and Career Information</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$344,012	\$ 389,159	\$ 321,691	\$ 289,363	\$ 289,360
1002	OTHER PERSONNEL COSTS	16,946	19,415	15,620	13,766	13,766
2001	PROFESSIONAL FEES AND SERVICES	32,095	37,653	70,550	53,781	49,226
2003	CONSUMABLE SUPPLIES	444	504	736	639	639
2004	UTILITIES	4,072	3,068	3,449	3,048	3,050
2005	TRAVEL	3,231	3,388	3,963	3,428	3,428
2006	RENT - BUILDING	3,095	1,604	2,745	2,429	2,429
2007	RENT - MACHINE AND OTHER	1,359	2,783	139	126	131
2009	OTHER OPERATING EXPENSE	48,418	49,313	124,573	45,740	45,271
5000	CAPITAL EXPENDITURES	1	0	643	0	0
<b>Total, Objects of Expense</b>		<b>\$453,673</b>	<b>\$506,887</b>	<b>\$544,109</b>	<b>\$412,320</b>	<b>\$407,300</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	10,471	22,567	22,288	0	0
777	Interagency Contracts	2,146	2,755	2,270	3,032	3,011
5026	Wrkforce Commission Fed					
	17.002.000 Labor Force Statistics	297,492	308,131	355,532	276,013	272,654
	17.207.000 Employment Service	143,564	173,434	164,019	133,275	131,635
<b>Total, Method of Financing</b>		<b>\$453,673</b>	<b>\$506,887</b>	<b>\$544,109</b>	<b>\$412,320</b>	<b>\$407,300</b>

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1-3-3 Labor Market and Career Information</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.6</b>	<b>5.8</b>	<b>5.0</b>	<b>4.5</b>	<b>4.5</b>
<hr/> <hr/>					
<b>Method of Allocation</b>					
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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-4</b>	<b>Work Opportunity Tax Credit Certification</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$71,091	\$ 67,527	\$ 56,966	\$ 65,136	\$ 65,135
1002	OTHER PERSONNEL COSTS	3,353	3,278	2,706	3,093	3,093
2001	PROFESSIONAL FEES AND SERVICES	6,852	9,113	12,528	10,108	9,082
2003	CONSUMABLE SUPPLIES	83	83	125	146	146
2004	UTILITIES	738	554	601	688	689
2005	TRAVEL	690	706	685	771	771
2006	RENT - BUILDING	69	46	475	546	546
2007	RENT - MACHINE AND OTHER	287	504	22	30	30
2009	OTHER OPERATING EXPENSE	9,850	9,417	11,462	9,741	9,670
5000	CAPITAL EXPENDITURES	0	0	114	0	0
<b>Total, Objects of Expense</b>		<b>\$93,013</b>	<b>\$91,228</b>	<b>\$85,684</b>	<b>\$90,259</b>	<b>\$89,162</b>
<b>METHOD OF FINANCING:</b>						
5026	Wrkforce Commission Fed					
	17.271.000 Work Opportunity Tax Credit Program	93,013	91,228	85,684	90,259	89,162
<b>Total, Method of Financing</b>		<b>\$93,013</b>	<b>\$91,228</b>	<b>\$85,684</b>	<b>\$90,259</b>	<b>\$89,162</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.1</b>	<b>1.0</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-3-4 Work Opportunity Tax Credit Certification**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-5</b>	<b>Foreign Labor Certification</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$47,545	\$ 58,417	\$ 57,658	\$ 56,358	\$ 56,357
1002	OTHER PERSONNEL COSTS	2,381	2,842	2,743	2,678	2,678
2001	PROFESSIONAL FEES AND SERVICES	4,499	5,644	12,681	9,861	8,973
2003	CONSUMABLE SUPPLIES	45	50	127	125	125
2004	UTILITIES	477	577	608	597	598
2005	TRAVEL	419	558	694	664	664
2006	RENT - BUILDING	43	60	480	472	472
2007	RENT - MACHINE AND OTHER	179	529	23	24	25
2009	OTHER OPERATING EXPENSE	6,471	7,707	11,159	9,701	9,623
5000	CAPITAL EXPENDITURES	0	0	115	0	0
<b>Total, Objects of Expense</b>		<b>\$62,059</b>	<b>\$76,384</b>	<b>\$86,288</b>	<b>\$80,480</b>	<b>\$79,515</b>
<b>METHOD OF FINANCING:</b>						
5026	Wrkforce Commission Fed					
	17.273.000 Temp Labor Cert for Foreign Workers	62,059	76,384	86,288	80,480	79,515
<b>Total, Method of Financing</b>		<b>\$62,059</b>	<b>\$76,384</b>	<b>\$86,288</b>	<b>\$80,480</b>	<b>\$79,515</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.7</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-3-5 Foreign Labor Certification**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-4-1 TANF Choices Child Care for Families Working or Training for Work**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-4-2 At-Risk & Trans. Child Care for Families Working or Training for Work**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-4-3</b>	<b>Child Care Admin for TANF Choices, Transitional &amp; At-Risk Child Care</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$194,134	\$ 220,900	\$ 244,871	\$ 182,371	\$ 182,365
1002	OTHER PERSONNEL COSTS	8,643	10,250	11,688	8,668	8,668
2001	PROFESSIONAL FEES AND SERVICES	20,641	23,506	52,691	37,972	35,092
2003	CONSUMABLE SUPPLIES	365	345	552	405	405
2004	UTILITIES	2,502	1,951	2,585	1,923	1,923
2005	TRAVEL	2,332	2,113	2,966	2,151	2,151
2006	RENT - BUILDING	3,190	1,806	2,052	1,529	1,529
2007	RENT - MACHINE AND OTHER	855	1,553	105	80	81
2009	OTHER OPERATING EXPENSE	30,103	27,125	42,515	29,485	29,106
5000	CAPITAL EXPENDITURES	84	0	477	0	0
<b>Total, Objects of Expense</b>		<b>\$262,849</b>	<b>\$289,549</b>	<b>\$360,502</b>	<b>\$264,584</b>	<b>\$261,320</b>
<b>METHOD OF FINANCING:</b>						
5026	Wrkforce Commission Fed					
	93.575.000 ChildCareDevFnd Blk Grant	262,849	289,549	360,502	264,584	261,320
<b>Total, Method of Financing</b>		<b>\$262,849</b>	<b>\$289,549</b>	<b>\$360,502</b>	<b>\$264,584</b>	<b>\$261,320</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.1</b>	<b>3.2</b>	<b>3.8</b>	<b>2.8</b>	<b>2.8</b>

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-4-3 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-4-4 Child Care for DFPS Families**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-5-1</b>	<b>Unemployment Claims</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$4,935,349	\$ 5,235,663	\$ 4,438,459	\$ 5,359,556	\$ 5,359,573
1002	OTHER PERSONNEL COSTS	238,887	261,917	214,419	254,721	254,728
2001	PROFESSIONAL FEES AND SERVICES	463,999	606,768	987,480	845,188	761,089
2003	CONSUMABLE SUPPLIES	10,194	10,451	10,133	11,930	11,930
2004	UTILITIES	68,329	48,274	47,505	58,690	58,726
2005	TRAVEL	56,114	54,861	54,470	63,266	63,270
2006	RENT - BUILDING	59,318	29,945	46,309	52,524	52,526
2007	RENT - MACHINE AND OTHER	20,550	36,096	1,924	2,350	2,402
2009	OTHER OPERATING EXPENSE	709,892	697,973	939,047	890,002	884,498
5000	CAPITAL EXPENDITURES	2,236	0	8,923	0	0
<b>Total, Objects of Expense</b>		<b>\$6,564,868</b>	<b>\$6,981,948</b>	<b>\$6,748,669</b>	<b>\$7,538,227</b>	<b>\$7,448,742</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	220,972	300,196	284,159	0	0
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	6,343,653	6,681,750	6,452,565	7,526,599	7,437,129
	97.034.000 Disaster Unemployment Assist.	243	2	11,945	11,628	11,613
<b>Total, Method of Financing</b>		<b>\$6,564,868</b>	<b>\$6,981,948</b>	<b>\$6,748,669</b>	<b>\$7,538,227</b>	<b>\$7,448,742</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>79.2</b>	<b>78.1</b>	<b>69.1</b>	<b>83.4</b>	<b>83.4</b>

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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<b>1-5-1</b>	<b>Unemployment Claims</b>				
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**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-5-2</b>	<b>Unemployment Appeals</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,439,628	\$ 1,529,768	\$ 1,290,787	\$ 1,280,793	\$ 1,280,798
1002	OTHER PERSONNEL COSTS	70,153	76,397	62,392	60,874	60,875
2001	PROFESSIONAL FEES AND SERVICES	137,165	176,498	283,231	201,752	181,656
2003	CONSUMABLE SUPPLIES	2,940	3,073	2,950	2,853	2,853
2004	UTILITIES	19,680	14,073	13,824	12,605	12,613
2005	TRAVEL	16,553	16,028	15,854	15,123	15,124
2006	RENT - BUILDING	17,574	8,771	7,403	7,579	7,580
2007	RENT - MACHINE AND OTHER	5,974	10,509	561	562	575
2009	OTHER OPERATING EXPENSE	207,274	203,523	252,078	210,207	208,896
5000	CAPITAL EXPENDITURES	662	0	2,599	0	0
<b>Total, Objects of Expense</b>		<b>\$1,917,603</b>	<b>\$2,038,640</b>	<b>\$1,931,679</b>	<b>\$1,792,348</b>	<b>\$1,770,970</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	46,947	92,561	82,062	0	0
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	1,870,348	1,946,079	1,849,617	1,792,348	1,770,970
	97.034.000 Disaster Unemployment Assist.	308	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$1,917,603</b>	<b>\$2,038,640</b>	<b>\$1,931,679</b>	<b>\$1,792,348</b>	<b>\$1,770,970</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>23.1</b>	<b>22.8</b>	<b>20.1</b>	<b>19.9</b>	<b>19.9</b>

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<b>1-5-2</b>	<b>Unemployment Appeals</b>				
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**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-5-3</b>	<b>Unemployment Tax Collection</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$2,128,413	\$ 2,144,122	\$ 1,855,086	\$ 1,856,222	\$ 1,856,230
1002	OTHER PERSONNEL COSTS	103,680	107,185	89,503	88,223	88,225
2001	PROFESSIONAL FEES AND SERVICES	202,713	247,663	405,969	292,394	263,270
2003	CONSUMABLE SUPPLIES	4,353	4,302	4,231	4,135	4,135
2004	UTILITIES	29,130	19,746	19,827	18,267	18,280
2005	TRAVEL	24,466	22,489	22,738	21,917	21,919
2006	RENT - BUILDING	25,974	12,307	10,623	10,984	10,985
2007	RENT - MACHINE AND OTHER	8,836	14,744	804	815	833
2009	OTHER OPERATING EXPENSE	306,472	285,390	362,399	304,648	302,747
5000	CAPITAL EXPENDITURES	979	0	3,724	0	0
<b>Total, Objects of Expense</b>		<b>\$2,835,016</b>	<b>\$2,857,948</b>	<b>\$2,774,904</b>	<b>\$2,597,605</b>	<b>\$2,566,624</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	71,301	126,258	124,519	0	0
5026	Wrkforce Commission Fed					
	00.000.001 Comptroller Misc Claims Fed Fnd Pym	2,763,715	2,731,690	2,650,385	2,597,605	2,566,624
<b>Total, Method of Financing</b>		<b>\$2,835,016</b>	<b>\$2,857,948</b>	<b>\$2,774,904</b>	<b>\$2,597,605</b>	<b>\$2,566,624</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>34.1</b>	<b>31.9</b>	<b>28.8</b>	<b>28.9</b>	<b>28.9</b>

**7.A. Indirect Administrative and Support Costs**

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**320 Texas Workforce Commission**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-5-3 Unemployment Tax Collection**

**Method of Allocation**

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1</b>	<b>Subrecipient Monitoring</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$325,306	\$ 392,647	\$ 309,515	\$ 248,941	\$ 248,928
1002	OTHER PERSONNEL COSTS	14,670	18,517	14,798	11,830	11,830
2001	PROFESSIONAL FEES AND SERVICES	28,248	35,832	65,221	48,519	44,590
2003	CONSUMABLE SUPPLIES	570	601	698	553	553
2004	UTILITIES	4,264	3,065	3,273	2,634	2,635
2005	TRAVEL	3,505	3,518	3,754	2,936	2,936
2006	RENT - BUILDING	3,928	2,387	2,627	2,124	2,124
2007	RENT - MACHINE AND OTHER	1,340	2,433	132	107	109
2009	OTHER OPERATING EXPENSE	45,697	43,170	61,049	42,341	41,885
5000	CAPITAL EXPENDITURES	135	0	584	0	0
<b>Total, Objects of Expense</b>		<b>\$427,663</b>	<b>\$502,170</b>	<b>\$461,651</b>	<b>\$359,985</b>	<b>\$355,590</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	15,444	8,489	5,691	617	610
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	8,079	9,980	11,709	8,179	8,080
	17.207.000 Employment Service	6,686	340	304	241	238
	17.225.000 Unemployment Insurance	7,695	124	205	103	102

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1</b>	<b>Subrecipient Monitoring</b>					
	17.235.000 Sr Community Svc Empl Prg	\$ 0	\$ 0	\$ 0	\$ 54	\$ 53
	17.245.000 Trade Adj Assist - Wrkrs	18,927	25,052	26,727	20,341	20,098
	17.258.000 Workforce Investment Act-Adult	15,542	0	0	0	0
	17.259.000 Wrkfce Invest.ActYouth	92,415	153,808	107,622	90,925	89,786
	84.002.000 Adult Education_State Gra	33,597	6,497	4,997	3,436	3,394
	93.558.000 Temp AssistNeedy Families	74,816	91,231	92,192	70,036	69,216
	93.575.000 ChildCareDevFnd Blk Grant	146,340	197,055	200,693	157,827	155,886
8014	GR Match Food Stamp Adm	8,122	9,594	11,511	8,226	8,127
	<b>Total, Method of Financing</b>	<b>\$427,663</b>	<b>\$502,170</b>	<b>\$461,651</b>	<b>\$359,985</b>	<b>\$355,590</b>
	<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.6</b>	<b>5.7</b>	<b>4.8</b>	<b>3.8</b>	<b>3.8</b>
	<b>Method of Allocation</b>					

Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-2</b>	<b>Program Support, Technical Assistance, and Training Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$555,019	\$ 589,075	\$ 577,415	\$ 470,974	\$ 470,955
1002	OTHER PERSONNEL COSTS	24,970	27,110	27,961	22,377	22,377
2001	PROFESSIONAL FEES AND SERVICES	47,232	52,301	104,719	72,750	65,334
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	891	844	1,311	1,041	1,041
2004	UTILITIES	6,695	4,999	6,178	4,924	4,927
2005	TRAVEL	6,081	5,421	7,090	5,554	5,554
2006	RENT - BUILDING	7,086	3,731	4,658	3,850	3,850
2007	RENT - MACHINE AND OTHER	2,197	4,033	246	201	204
2009	OTHER OPERATING EXPENSE	74,823	67,289	121,653	75,482	74,999
5000	CAPITAL EXPENDITURES	223	0	876	0	0
<b>Total, Objects of Expense</b>		<b>\$725,217</b>	<b>\$754,803</b>	<b>\$852,107</b>	<b>\$657,153</b>	<b>\$649,241</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	11,802	14,429	19,076	3,146	3,110
165	Unempl Comp Sp Adm Acct	3,389	3,495	5,201	3,740	3,702
666	Appropriated Receipts	0	25,294	10,048	13,608	13,450
5026	Wrkforce Commission Fed					
	10.561.000 State Admin Match SNAP	21,783	23,030	28,297	20,423	20,177
	14.401.000 Fair Housing Assistance P	641	962	959	735	726

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-2</b>	<b>Program Support, Technical Assistance, and Training Services</b>					
5026	Wrkforce Commission Fed					
	17.002.000 Labor Force Statistics	\$ 1,194	\$ 1,319	\$ 2,073	\$ 1,354	\$ 1,338
	17.207.000 Employment Service	62,696	41,169	74,750	51,917	51,309
	17.225.000 Unemployment Insurance	53,739	60,320	78,284	61,106	60,380
	17.245.000 Trade Adj Assist - Wrkrs	24,841	25,222	30,196	21,400	21,144
	17.258.000 Workforce Investment Act-Adult	36,604	655	3,822	22,320	22,050
	17.259.000 Wrkfce Invest.ActYouth	91,386	125,245	98,906	76,553	75,594
	17.267.000 Wrkfce Invest. Act Incentive Grants	6	0	0	0	0
	17.271.000 Work Opportunity Tax Credit Program	490	506	743	549	543
	17.273.000 Temp Labor Cert for Foreign Workers	292	431	410	314	310
	17.277.000 WIA National Emergency Grants	4	0	0	0	0
	17.278.000 WIA Dislocated Worker FormulaGrants	21,430	7,789	63,064	53,733	53,105
	30.002.000 Employment Discriminatio	179	0	893	622	614
	84.002.000 Adult Education_State Gra	15,734	19,966	1,969	1,246	1,231
	93.558.000 Temp AssistNeedy Families	113,692	120,279	133,022	99,681	98,515

**7.A. Indirect Administrative and Support Costs**

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**320 Texas Workforce Commission**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>2-1-2 Program Support, Technical Assistance, and Training Services</b>					
5026 Wrkforce Commission Fed 93.575.000 ChildCareDevFnd Blk Grant	\$ 244,332	\$ 262,547	\$ 272,759	\$ 204,438	\$ 201,921
8013 Career Schools And Colleges	740	743	1,109	835	825
8014 GR Match Food Stamp Adm	20,243	21,402	26,526	19,433	19,197
<b>Total, Method of Financing</b>	<b>\$725,217</b>	<b>\$754,803</b>	<b>\$852,107</b>	<b>\$657,153</b>	<b>\$649,241</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.8</b>	<b>8.7</b>	<b>9.1</b>	<b>7.1</b>	<b>7.1</b>
<b>Method of Allocation</b>					

Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-3</b>	<b>Labor Law Enforcement</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$436,249	\$ 455,480	\$ 386,891	\$ 448,400	\$ 448,397
1002	OTHER PERSONNEL COSTS	21,234	21,558	17,817	20,684	20,683
2001	PROFESSIONAL FEES AND SERVICES	39,454	44,375	67,974	59,995	54,186
2003	CONSUMABLE SUPPLIES	514	573	706	812	812
2004	UTILITIES	4,748	3,297	3,306	3,877	3,879
2005	TRAVEL	3,589	5,222	4,682	5,336	5,336
2006	RENT - BUILDING	25,172	23,738	6,187	6,063	6,063
2007	RENT - MACHINE AND OTHER	1,406	2,654	129	158	162
2009	OTHER OPERATING EXPENSE	78,287	48,641	136,472	65,355	64,934
5000	CAPITAL EXPENDITURES	125	0	650	0	0
<b>Total, Objects of Expense</b>		<b>\$610,778</b>	<b>\$605,538</b>	<b>\$624,814</b>	<b>\$610,680</b>	<b>\$604,452</b>
<b>METHOD OF FINANCING:</b>						
165	Unempl Comp Sp Adm Acct	610,778	605,538	624,814	610,680	604,452
<b>Total, Method of Financing</b>		<b>\$610,778</b>	<b>\$605,538</b>	<b>\$624,814</b>	<b>\$610,680</b>	<b>\$604,452</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>6.8</b>	<b>6.6</b>	<b>5.8</b>	<b>6.7</b>	<b>6.7</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>2-1-3 Labor Law Enforcement</b>					

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-4</b>	<b>Career Schools and Colleges</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$104,004	\$ 102,544	\$ 86,611	\$ 75,560	\$ 75,559
1002	OTHER PERSONNEL COSTS	4,568	4,812	3,949	3,592	3,592
2001	PROFESSIONAL FEES AND SERVICES	8,936	9,063	19,136	14,526	13,336
2003	CONSUMABLE SUPPLIES	119	150	195	172	172
2004	UTILITIES	1,087	798	913	798	798
2005	TRAVEL	950	994	1,053	892	892
2006	RENT - BUILDING	90	57	726	633	633
2007	RENT - MACHINE AND OTHER	682	683	39	34	36
2009	OTHER OPERATING EXPENSE	23,218	12,800	22,361	13,992	13,859
5000	CAPITAL EXPENDITURES	0	0	175	0	0
<b>Total, Objects of Expense</b>		<b>\$143,654</b>	<b>\$131,901</b>	<b>\$135,158</b>	<b>\$110,199</b>	<b>\$108,877</b>
<b>METHOD OF FINANCING:</b>						
8013	Career Schools And Colleges	143,654	131,901	135,158	110,199	108,877
<b>Total, Method of Financing</b>		<b>\$143,654</b>	<b>\$131,901</b>	<b>\$135,158</b>	<b>\$110,199</b>	<b>\$108,877</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.6</b>	<b>1.6</b>	<b>1.4</b>	<b>1.2</b>	<b>1.2</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

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**320 Texas Workforce Commission**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>2-1-4 Career Schools and Colleges</b>					

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Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-2-1</b>	<b>Civil Rights</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$233,230	\$ 255,573	\$ 220,038	\$ 196,591	\$ 196,591
1002	OTHER PERSONNEL COSTS	9,063	9,824	8,484	9,631	9,631
2001	PROFESSIONAL FEES AND SERVICES	14,249	25,607	30,174	25,324	22,179
2003	CONSUMABLE SUPPLIES	560	488	382	437	437
2004	UTILITIES	3,990	1,524	1,824	2,124	2,125
2005	TRAVEL	1,576	1,679	2,082	2,379	2,379
2006	RENT - BUILDING	426	243	1,447	1,696	1,696
2007	RENT - MACHINE AND OTHER	992	1,370	67	83	85
2009	OTHER OPERATING EXPENSE	30,547	35,393	51,666	40,810	40,582
5000	CAPITAL EXPENDITURES	13	0	254	0	0
<b>Total, Objects of Expense</b>		<b>\$294,646</b>	<b>\$331,701</b>	<b>\$316,418</b>	<b>\$279,075</b>	<b>\$275,705</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	96,611	104,414	110,429	95,414	94,305
666	Appropriated Receipts	452	1,122	0	0	0
777	Interagency Contracts	2,259	5,204	5,554	12,150	12,066
5026	Wrkforce Commission Fed					
	14.401.000    Fair Housing Assistance P	134,236	163,390	137,327	121,573	120,087
	30.002.000    Employment Discriminatio	61,088	57,571	63,108	49,938	49,247

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>2-2-1 Civil Rights</b>					
<b>Total, Method of Financing</b>	<b>\$294,646</b>	<b>\$331,701</b>	<b>\$316,418</b>	<b>\$279,075</b>	<b>\$275,705</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.8</b>	<b>4.1</b>	<b>3.5</b>	<b>3.2</b>	<b>3.2</b>
<b>Method of Allocation</b>					

Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-3</b>	<b>Other Support Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
2002	FUELS AND LUBRICANTS	\$21	\$ 21	\$ 0	\$ 0	\$ 0
2003	CONSUMABLE SUPPLIES	38,265	44,579	42,764	42,000	42,000
2004	UTILITIES	1,831	1,919	2,036	2,000	2,000
2007	RENT - MACHINE AND OTHER	50,413	56,028	50,909	50,000	50,000
2009	OTHER OPERATING EXPENSE	100,572	46,188	66,871	66,000	66,000
<b>Total, Objects of Expense</b>		<b>\$191,102</b>	<b>\$148,735</b>	<b>\$162,580</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>METHOD OF FINANCING:</b>						
777	Interagency Contracts	191,102	148,735	162,580	160,000	160,000
<b>Total, Method of Financing</b>		<b>\$191,102</b>	<b>\$148,735</b>	<b>\$162,580</b>	<b>\$160,000</b>	<b>\$160,000</b>

Method of Allocation

Indirect Administration and Support Costs for FY2015-2017 are allocated based on paid salaries for the Agency. Beginning FY2018-2019 TWC will be changing this methodology to reflect an allocation based on FTEs.

7.A. Indirect Administrative and Support Costs

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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$14,830,537	\$15,770,020	\$24,624,775	\$24,724,643	\$24,724,571
1002 OTHER PERSONNEL COSTS	\$693,067	\$761,401	\$1,158,026	\$1,220,471	\$1,220,479
2001 PROFESSIONAL FEES AND SERVICES	\$1,205,938	\$1,500,416	\$3,222,156	\$2,387,417	\$2,000,182
2002 FUELS AND LUBRICANTS	\$21	\$21	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$64,066	\$71,023	\$97,980	\$96,822	\$96,822
2004 UTILITIES	\$184,819	\$142,039	\$260,952	\$261,836	\$261,997
2005 TRAVEL	\$161,805	\$159,225	\$297,904	\$291,927	\$291,934
2006 RENT - BUILDING	\$191,654	\$110,239	\$209,451	\$209,562	\$209,566
2007 RENT - MACHINE AND OTHER	\$107,830	\$163,852	\$61,384	\$60,785	\$61,024
2009 OTHER OPERATING EXPENSE	\$2,116,706	\$1,983,794	\$4,841,791	\$4,023,479	\$4,027,418
5000 CAPITAL EXPENDITURES	\$6,095	\$0	\$21,958	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$19,562,538</b>	<b>\$20,662,030</b>	<b>\$34,796,377</b>	<b>\$33,276,942</b>	<b>\$32,893,993</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$805,778	\$1,127,386	\$1,081,986	\$340,685	\$336,724
165 Unempl Comp Sp Adm Acct	\$686,542	\$674,242	\$702,132	\$615,663	\$609,383
555 Federal Funds	\$0	\$0	\$10,293,186	\$9,080,139	\$8,975,391
666 Appropriated Receipts	\$21,397	\$60,956	\$21,036	\$28,841	\$28,507
777 Interagency Contracts	\$199,682	\$157,046	\$170,416	\$175,189	\$175,084

**7.A. Indirect Administrative and Support Costs**

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	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
5026 Wrkforce Commission Fed	\$17,636,740	\$18,436,649	\$18,552,427	\$19,156,876	\$18,929,321
8007 GR For Vocational Rehab	\$0	\$0	\$3,759,039	\$3,714,005	\$3,676,032
8013 Career Schools And Colleges	\$144,394	\$132,644	\$136,267	\$111,034	\$109,702
8014 GR Match Food Stamp Adm	\$68,005	\$73,107	\$79,888	\$54,510	\$53,849
<b>Total, Method of Financing</b>	<b>\$19,562,538</b>	<b>\$20,662,030</b>	<b>\$34,796,377</b>	<b>\$33,276,942</b>	<b>\$32,893,993</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>238.0</b>	<b>235.7</b>	<b>384.5</b>	<b>384.5</b>	<b>384.5</b>

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**7.B. Direct Administrative and Support Costs**  
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DATE: 8/19/2016  
 TIME : 9:15:05AM

Agency code: 320

Agency name: Texas Workforce Commission

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1</b>	<b>Rehabilitate &amp; Place People w/Disabilities in Competitive Employment</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$0	\$0	\$3,475,254	\$3,492,712	\$3,492,712
1002 OTHER PERSONNEL COSTS	0	0	70,977	70,977	70,977
2003 CONSUMABLE SUPPLIES	0	0	2,230	2,230	2,230
2005 TRAVEL	0	0	250,983	250,983	250,983
2009 OTHER OPERATING EXPENSE	0	0	517,729	517,729	517,729
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,317,173</b>	<b>\$4,334,631</b>	<b>\$4,334,631</b>

**METHOD OF FINANCING:**

555 Federal Funds					
84.126.000	Rehabilitation Services_V	0	0	741,799	746,618
84.126.001	Voc Rehab Grants to States	0	0	2,697,303	2,709,942
8007 GR For Vocational Rehab		0	0	878,071	878,071
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,317,173</b>	<b>\$4,334,631</b>

<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.0</b>	<b>0.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>
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**DESCRIPTION**

These costs and FTEs represent the Field Support Services, Contract Management, and Contract Oversight and Support Departments allocated to the 1.2.1 Vocational Rehabilitation Strategy.

Agency code: 320

Agency name: Texas Workforce Commission

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$0	\$0	\$3,475,254	\$3,492,712	\$3,492,712
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$70,977	\$70,977	\$70,977
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$2,230	\$2,230	\$2,230
2005 TRAVEL	\$0	\$0	\$250,983	\$250,983	\$250,983
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$517,729	\$517,729	\$517,729
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,317,173</b>	<b>\$4,334,631</b>	<b>\$4,334,631</b>
<b>Method of Financing</b>					
555 Federal Funds	\$0	\$0	\$3,439,102	\$3,456,560	\$3,456,560
8007 GR For Vocational Rehab	\$0	\$0	\$878,071	\$878,071	\$878,071
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,317,173</b>	<b>\$4,334,631</b>	<b>\$4,334,631</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>

### 8. Summary of Requests for Capital Project Financing

Agency Code: 320		Agency: Texas Workforce Commission		Prepared by: Jason Storey								
Date: August 12, 2016			Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	Project Category				2018-19 Total Amount Requested	MOF Code #	MOF Requested	2018-19 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance						
1	Repair or Rehabilitation of Buildings and Facilities	Building maintenance needed to reduce electrical energy consumption, enhance safety and repair/replace aging equipment.		\$ 1,860		\$ 14,987	\$ 16,847	0001	General Revenue	N/A	N/A	N/A
1	Repair or Rehabilitation of Buildings and Facilities	Building maintenance needed to reduce electrical energy consumption, enhance safety and repair/replace aging equipment.		\$ 4,287		\$ 34,558	\$ 38,845	8013	Career Schools and Colleges	N/A	N/A	N/A
1	Repair or Rehabilitation of Buildings and Facilities	Building maintenance needed to reduce electrical energy consumption, enhance safety and repair/replace aging equipment.		\$ 16,891		\$ 136,147	\$ 153,038	0165	Unempl Comp Sp Adm Acct	N/A	N/A	N/A
1	Repair or Rehabilitation of Buildings and Facilities	Building maintenance needed to reduce electrical energy consumption, enhance safety and repair/replace aging equipment.		\$ 17,618		\$ 1,212,011	\$ 1,229,629	0555	Federal	N/A	N/A	N/A
1	Repair or Rehabilitation of Buildings and Facilities	Building maintenance needed to reduce electrical energy consumption, enhance safety and repair/replace aging equipment.		\$ 754,341		\$ 5,155,001	\$ 5,909,342	5026	Federal	N/A	N/A	N/A
1	Repair or Rehabilitation of Buildings and Facilities	Building maintenance needed to reduce electrical energy consumption, enhance safety and repair/replace aging equipment.				\$ 220,500	\$ 220,500	0666	Appropriated Receipts	N/A	N/A	N/A

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

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**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

32A Reimbursements to the Unemployment  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	<b>Goal: 1. Reimburse UC Benefit</b>										
<b>Account 937 for UC Paid to Former State Employees</b>											
1.1.1. State'S Uc Reimbursement			10,465,147	9,130,182			28,294,657	27,013,373	38,759,804	36,143,555	
<b>Total, Goal</b>			<b>10,465,147</b>	<b>9,130,182</b>			<b>28,294,657</b>	<b>27,013,373</b>	<b>38,759,804</b>	<b>36,143,555</b>	
<b>Total, Agency</b>			<b>10,465,147</b>	<b>9,130,182</b>			<b>28,294,657</b>	<b>27,013,373</b>	<b>38,759,804</b>	<b>36,143,555</b>	

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2.A. Summary of Base Request by Strategy

8/19/2016 9:10:07AM

85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Reimburse UC Benefit Account 937 for UC Paid to Former State Employees					
<b>1</b> Reimburse UC Benefit Account 937 for UC Paid to Former State Employees					
<b>1 STATE'S UC REIMBURSEMENT</b>	22,234,656	19,911,588	18,848,216	18,196,295	17,947,260
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Dedicated Funds:</b>					
165 Unempl Comp Sp Adm Acct	6,513,449	5,376,129	5,089,018	4,607,193	4,522,989
<b>SUBTOTAL</b>	<b>\$6,513,449</b>	<b>\$5,376,129</b>	<b>\$5,089,018</b>	<b>\$4,607,193</b>	<b>\$4,522,989</b>
<b>Other Funds:</b>					
8060 Interagency Transfers To Acct 165	15,721,207	14,535,459	13,759,198	13,589,102	13,424,271
<b>SUBTOTAL</b>	<b>\$15,721,207</b>	<b>\$14,535,459</b>	<b>\$13,759,198</b>	<b>\$13,589,102</b>	<b>\$13,424,271</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>

**2.A. Summary of Base Request by Strategy**

8/19/2016 9:10:07AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**32A Reimbursements to the Unemployment Compensation Benefit Account**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
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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

8/19/2016 9:10:08AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>32A</b>		Agency name: <b>Reimbursements to the Unemployment Compensation Benefit Account</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>165</b>	GR Dedicated - Unemployment Compensation Special Administration Account No. 165					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,985,201	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$5,376,129	\$5,089,018	\$0	\$0
	Regular Appropriations (2018-19 GAA)	\$0	\$0	\$0	\$4,607,193	\$4,522,989
	<i>BASE ADJUSTMENT</i>					
	Amount by Which Actual Expenditures Exceeded Regular Appropriations	\$528,248	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Unemployment Compensation Special Administration Account No. 165</b>	<b>\$6,513,449</b>	<b>\$5,376,129</b>	<b>\$5,089,018</b>	<b>\$4,607,193</b>	<b>\$4,522,989</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$6,513,449</b>	<b>\$5,376,129</b>	<b>\$5,089,018</b>	<b>\$4,607,193</b>	<b>\$4,522,989</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$6,513,449</b>	<b>\$5,376,129</b>	<b>\$5,089,018</b>	<b>\$4,607,193</b>	<b>\$4,522,989</b>

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 9:10:08AM

Agency code: <b>32A</b>		Agency name: <b>Reimbursements to the Unemployment Compensation Benefit Account</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>8060</u> Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$16,182,210	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$14,535,459	\$13,759,198	\$0	\$0
Regular Appropriations (2018-19 GAA)						
		\$0	\$0	\$0	\$13,589,102	\$13,424,271
<i>BASE ADJUSTMENT</i>						
Amount by Which Actual Expenditures Exceeded Regular Appropriations						
		\$(461,003)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165</b>	<b>\$15,721,207</b>	<b>\$14,535,459</b>	<b>\$13,759,198</b>	<b>\$13,589,102</b>	<b>\$13,424,271</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$15,721,207</b>	<b>\$14,535,459</b>	<b>\$13,759,198</b>	<b>\$13,589,102</b>	<b>\$13,424,271</b>

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

8/19/2016 9:10:08AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **32A**

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

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<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>GRAND TOTAL</b>	<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>

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**FULL-TIME-EQUIVALENT POSITIONS**

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**TOTAL, ADJUSTED FTES**

**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

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2.C. Summary of Base Request by Object of Expense

8/19/2016 9:10:08AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**32A Reimbursements to the Unemployment Compensation Benefit Account**

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<b>OBJECT OF EXPENSE</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1002 OTHER PERSONNEL COSTS	\$22,234,656	\$19,911,588	\$18,848,216	\$18,196,295	\$17,947,260
<b>OOE Total (Excluding Riders)</b>	<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>

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**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2016  
 TIME : 9:10:09AM

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

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<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Reimburse UC Benefit Account 937 for UC Paid to Former State Em						
<b>1</b> <i>Reimburse UC Benefit Account 937 for UC Paid to Former State Em</i>						
<b>1</b> STATE'S UC REIMBURSEMENT	\$18,196,295	\$17,947,260	\$0	\$0	\$18,196,295	\$17,947,260
<b>TOTAL, GOAL 1</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2016  
 TIME : 9:10:09AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Dedicated Funds:</b>						
165 Unempl Comp Sp Adm Acct	\$4,607,193	\$4,522,989	\$0	\$0	\$4,607,193	\$4,522,989
	<b>\$4,607,193</b>	<b>\$4,522,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,607,193</b>	<b>\$4,522,989</b>
<b>Other Funds:</b>						
8060 Interagency Transfers To Acct 165	13,589,102	13,424,271	0	0	13,589,102	13,424,271
	<b>\$13,589,102</b>	<b>\$13,424,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,589,102</b>	<b>\$13,424,271</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>

**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  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$22,234,656	\$19,911,588	\$18,848,216	\$18,196,295	\$17,947,260
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$6,513,449	\$5,376,129	\$5,089,018	\$4,607,193	\$4,522,989
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,513,449</b>	<b>\$5,376,129</b>	<b>\$5,089,018</b>	<b>\$4,607,193</b>	<b>\$4,522,989</b>
<b>Method of Financing:</b>						
8060	Interagency Transfers To Acct 165	\$15,721,207	\$14,535,459	\$13,759,198	\$13,589,102	\$13,424,271
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,721,207</b>	<b>\$14,535,459</b>	<b>\$13,759,198</b>	<b>\$13,589,102</b>	<b>\$13,424,271</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**32A Reimbursements to the Unemployment Compensation Benefit Account**

GOAL: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This agency is directed by H.B. No. 1, General Appropriations Act, 84th Texas 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  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 H.B. No. 1, General Appropriations Act, 84th Texas 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 Texas 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.

**32A Reimbursements to the Unemployment Compensation Benefit Account**

GOAL: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,759,804	\$36,143,555	\$(2,616,249)	\$(1,334,965)	Reductions in estimated UI obligation for former Texas State employees for FY 2018-19 biennium. \$1,334,965 of reduction from base consists of MOF Fund 165 amounts.
			\$(1,281,284)	Reductions in estimated UI obligation for former Texas State employees for FY 2018-19 biennium. \$1,281,284 of reduction from base consists of MOF Fund 8060 amounts.
			<u>\$(2,616,249)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$22,234,656</b>	<b>\$19,911,588</b>	<b>\$18,848,216</b>	<b>\$18,196,295</b>	<b>\$17,947,260</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016  
Time: 9:10:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 Estimated UI Reductions to former Texas state employees</b>							
Category: Programs - Service Reductions (Other)							
Item Comment: Estimated reduction of UI expenditures for former Texas state employees							
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	\$458,180	\$458,180	\$916,360	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,180</b>	<b>\$458,180</b>	<b>\$916,360</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,180</b>	<b>\$458,180</b>	<b>\$916,360</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>2 Additional UI Reductions to former Texas state employees</b>							
Category: Programs - Service Reductions (Other)							
Item Comment: Additional reduction of UI expenditures for former Texas state employees							
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	\$44,147	\$44,147	\$88,294	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,147</b>	<b>\$44,147</b>	<b>\$88,294</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,147</b>	<b>\$44,147</b>	<b>\$88,294</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>GR Dedicated Total</b>				<b>\$502,327</b>	<b>\$502,327</b>	<b>\$1,004,654</b>	<b>\$1,004,654</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,327</b>	<b>\$502,327</b>	<b>\$1,004,654</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016  
Time: 9:10:39AM

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

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2018</b>	<b>2019</b>	<b>Biennial Total</b>	<b>2018</b>	<b>2019</b>	<b>Biennial Total</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							