

Operating Budget For Fiscal Year 2024

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

by

Texas Workforce Commission

Commission Members	Dates of Terms
<i>Bryan Daniel</i>	<i>07-29-2019 to 02-01-2025</i>
<i>Alberto Treviño III</i>	<i>02-03-2023 to 02-01-2029</i>
<i>Joe Esparza</i>	<i>11-07-2023 to 02-01-2027</i>

Submitted December 1, 2023

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CERTIFICATE

Agency Name Texas Workforce Commission

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge



Signature

Edward Serna

Printed Name

Executive Director

Title

December 1, 2023

Date

Board or Commission Chair



Signature

Bryan Daniel

Printed Name

Chairman

Title

December 1, 2023

Date

Chief Financial Officer



Signature

Chris Nelson

Printed Name

Chief Financial Officer

Title

December 1, 2023

Date

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Local Workforce Solutions										
1.1.1. Local Workforce Connection Svcs	12,980,134	12,782,148			227,844,247	247,605,640	11,043,055	9,989,261	251,867,436	270,377,049
1.1.2. Local Youth Workforce Services					78,021,274	78,021,274			78,021,274	78,021,274
1.2.1. Adult Education And Family Literacy	9,508,560	9,508,560			73,404,543	73,481,489			82,913,103	82,990,049
1.2.2. Trade Affected Worker Services					2,340,451	3,451,924			2,340,451	3,451,924
1.2.3. Senior Employment Services					4,541,199	4,403,471			4,541,199	4,403,471
1.3.1. Local Child Care Solutions	70,308,958	70,308,958			1,090,159,848	1,230,435,213	275,000	202,000	1,160,743,806	1,300,946,171
1.3.2. Child Care Quality Activities					2,288,449,573	316,526,223			2,288,449,573	316,526,223
1.3.3. Child Care - Dfeps Families							60,541,000	61,322,957	60,541,000	61,322,957
Total, Goal	92,797,652	92,599,666			3,764,761,135	1,953,925,234	71,859,055	71,514,218	3,929,417,842	2,118,039,118
Goal: 2. State Workforce Development										
2.1.1. Skills Development	19,923,714	28,463,489		2,500,000					19,923,714	30,963,489
2.1.2. Apprenticeship	4,222,826	16,107,596			5,537,414	8,751,403	39,986	65	9,800,226	24,859,064
2.1.3. Jobs Education For Texas (Jet)	7,264,460	15,024,992					2,990,689	152,571	10,255,149	15,177,563
2.1.4. Self Sufficiency					1,509,762	2,469,106			1,509,762	2,469,106
2.2.1. Vocational Rehabilitation	56,657,342	53,464,974			316,054,429	293,535,872	399,850	540,347	373,111,621	347,541,193
2.2.2. Business Enterprises Of Texas (Bet)		1,076	804,212	804,212	1,650,137	3,288,836	195,393	503,457	2,649,742	4,597,581
2.3.1. State Workforce Services	6,840,269	8,398,342			108,254,202	110,151,647	7,497,360	11,009,160	122,591,831	129,559,149
2.3.2. Child Care Administration					33,073,526	39,738,766	20,554		33,094,080	39,738,766
2.3.3. Labor Market And Career Information					5,025,974	8,301,686			5,025,974	8,301,686
2.3.4. Subrecipient Monitoring	704,670	905,331			2,808,356	3,264,016	50,404	53,346	3,563,430	4,222,693
2.3.5. Labor Law Enforcement			3,704,477	6,509,967					3,704,477	6,509,967
2.3.6. Career Schools & Colleges	1,149,923	1,122,660							1,149,923	1,122,660
2.3.7. Work Opportunity Tax Credit					1,259,594	983,895			1,259,594	983,895
2.3.8. Foreign Labor Certification					1,414,352	1,037,677			1,414,352	1,037,677
2.4.1. Unemployment Services	732,454	4,452,849	431,369	431,370	184,178,184	158,691,644	22,231		185,364,238	163,575,863
2.5.1. Civil Rights	1,526,702	2,105,756			1,719,826	1,832,961	36,321	53,189	3,282,849	3,991,906
Total, Goal	99,022,360	130,047,065	4,940,058	10,245,549	662,485,756	632,047,509	11,252,788	12,312,135	777,700,962	784,652,258

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 3. Indirect Administration										
3.1.1. Central Administration	597,222	2,764,337	297,976	391,265	22,805,254	24,669,094	115,051	312,010	23,815,503	28,136,706
3.1.2. Information Resources	37,829	111,737	20,039	20,215	3,450,451	4,065,815	7,134	5,150	3,515,453	4,202,917
3.1.3. Other Support Services	191,021	1,129,920	113,446	145,717	7,942,708	8,635,315	43,725	52,585	8,290,900	9,963,537
Total, Goal	826,072	4,005,994	431,461	557,197	34,198,413	37,370,224	165,910	369,745	35,621,856	42,303,160
Total, Agency	192,646,084	226,652,725	5,371,519	10,802,746	4,461,445,304	2,623,342,967	83,277,753	84,196,098	4,742,740,660	2,944,994,536
Total FTEs									4,473.8	4,955.5

2.A. Summary of Budget By Strategy

DATE : 2/12/2024

TIME : 2:51:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Local Workforce Solutions			
1 Local Workforce Services			
1 LOCAL WORKFORCE CONNECTION SVCS	\$233,148,591	\$251,867,436	\$270,377,049
2 LOCAL YOUTH WORKFORCE SERVICES	\$62,420,429	\$78,021,274	\$78,021,274
2 Local Education and Reskilling Services			
1 ADULT EDUCATION AND FAMILY LITERACY	\$83,679,206	\$82,913,103	\$82,990,049
2 TRADE AFFECTED WORKER SERVICES	\$2,028,595	\$2,340,451	\$3,451,924
3 SENIOR EMPLOYMENT SERVICES	\$4,383,904	\$4,541,199	\$4,403,471
3 Local Child Care Services			
1 LOCAL CHILD CARE SOLUTIONS	\$1,244,766,334	\$1,160,743,806	\$1,300,946,171
2 CHILD CARE QUALITY ACTIVITIES	\$1,476,818,129	\$2,288,449,573	\$316,526,223
3 CHILD CARE - DFPS FAMILIES	\$41,079,584	\$60,541,000	\$61,322,957
TOTAL, GOAL 1	\$3,148,324,772	\$3,929,417,842	\$2,118,039,118

2.A. Summary of Budget By Strategy

DATE : 2/12/2024

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
2 State Workforce Development			
1 State Workforce Education and Workforce Training Services			
1 SKILLS DEVELOPMENT	\$15,161,479	\$19,923,714	\$30,963,489
2 APPRENTICESHIP	\$13,767,363	\$9,800,226	\$24,859,064
3 JOBS EDUCATION FOR TEXAS (JET)	\$53,991,479	\$10,255,149	\$15,177,563
4 SELF SUFFICIENCY	\$1,898,642	\$1,509,762	\$2,469,106
2 Rehabilitation Services for Persons with Disabilities			
1 VOCATIONAL REHABILITATION	\$315,411,907	\$373,111,621	\$347,541,193
2 BUSINESS ENTERPRISES OF TEXAS (BET)	\$2,899,499	\$2,649,742	\$4,597,581
3 State Workforce Support and Accountability			
1 STATE WORKFORCE SERVICES	\$104,025,262	\$122,591,831	\$129,559,149
2 CHILD CARE ADMINISTRATION	\$37,400,443	\$33,094,080	\$39,738,766
3 LABOR MARKET AND CAREER INFORMATION	\$3,998,414	\$5,025,974	\$8,301,686
4 SUBRECIPIENT MONITORING	\$2,889,245	\$3,563,430	\$4,222,693
5 LABOR LAW ENFORCEMENT	\$3,188,989	\$3,704,477	\$6,509,967
6 CAREER SCHOOLS & COLLEGES	\$1,119,365	\$1,149,923	\$1,122,660
7 WORK OPPORTUNITY TAX CREDIT	\$636,881	\$1,259,594	\$983,895
8 FOREIGN LABOR CERTIFICATION	\$638,849	\$1,414,352	\$1,037,677
4 Unemployment Services			
1 UNEMPLOYMENT SERVICES	\$165,930,685	\$185,364,238	\$163,575,863
5 Civil Rights			
1 CIVIL RIGHTS	\$2,926,742	\$3,282,849	\$3,991,906
TOTAL, GOAL 2	\$725,885,244	\$777,700,962	\$784,652,258

2.A. Summary of Budget By Strategy

DATE : 2/12/2024

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$23,935,518	\$23,815,503	\$28,136,706
2 INFORMATION RESOURCES	\$3,091,131	\$3,515,453	\$4,202,917
3 OTHER SUPPORT SERVICES	\$8,134,735	\$8,290,900	\$9,963,537
TOTAL, GOAL 3	\$35,161,384	\$35,621,856	\$42,303,160

2.A. Summary of Budget By Strategy

DATE : 2/12/2024

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$39,462,539	\$42,762,064	\$75,926,470
759 GR MOE for TANF	\$36,574,493	\$36,574,493	\$36,574,493
8006 GR for Child Care and Dev Fund	\$42,563,817	\$42,563,817	\$42,563,817
8007 GR for Vocational Rehabilitation	\$54,866,278	\$55,125,286	\$55,944,382
8013 Career Schools and Colleges	\$1,240,701	\$1,224,180	\$1,255,130
8014 GR Match for SNAP Admin	\$4,439,932	\$4,487,684	\$4,479,873
8147 GR Match for Adult Education	\$9,908,560	\$9,908,560	\$9,908,560
	\$189,056,320	\$192,646,084	\$226,652,725
General Revenue Dedicated Funds:			
165 Unempl Comp Sp Adm Acct	\$3,637,363	\$4,181,077	\$7,112,304
492 Business Ent Prog Acct	\$400,000	\$400,000	\$400,000
5043 Busin Ent Pgm Trust Funds	\$156,181	\$404,212	\$404,212
5128 Employment/Trng Investment Assmnt	\$386,230	\$386,230	\$386,230
5198 LONE STAR WORKFORCE OF FUTURE	\$0	\$0	\$2,500,000
	\$4,579,774	\$5,371,519	\$10,802,746
Federal Funds:			
325 Coronavirus Relief Fund	\$1,889,164,302	\$2,544,349,025	\$705,912,445
5026 Workforce Commission Federal Acct	\$1,706,599,262	\$1,917,096,279	\$1,917,430,522
	\$3,595,763,564	\$4,461,445,304	\$2,623,342,967
Other Funds:			
493 Blind Endowment Fund	\$10,822	\$5,552	\$22,682
666 Appropriated Receipts	\$4,136,558	\$1,547,595	\$4,849,562
777 Interagency Contracts	\$115,520,387	\$81,522,993	\$78,652,732
8052 Subrogation Receipts	\$10,100	\$6,220	\$167,665
8084 Appropriated Receipts for VR	\$293,875	\$195,393	\$503,457

2.A. Summary of Budget By Strategy

DATE : 2/12/2024

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

<i>Goal/Objective/STRATEGY</i>	EXP 2022	EXP 2023	BUD 2024
	\$119,971,742	\$83,277,753	\$84,196,098
TOTAL, METHOD OF FINANCING	\$3,909,371,400	\$4,742,740,660	\$2,944,994,536
FULL TIME EQUIVALENT POSITIONS	4,477.5	4,473.8	4,955.5

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
TIME: **2:52:45PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$39,619,242	\$39,612,763	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$79,186,439
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.10, Earned Federal Funds (2022-23 GAA)	\$4,856	\$1,550,898	\$0
Comments: For FY 2022, notification dated January 27, 2023 for collections of \$4,856.33 above the GAA. For FY 2023, notification dated July 31, 2023 for collections of \$1,550,897.95 above the GAA. The funds were spent in support of the Vocational Rehabilitation program.			
Art. IX, Sec 18.36, Contingency for SB 337 (2022-2023 GAA)	\$300,000	\$300,000	\$0
Comments: Art. IX contingency appropriation provided to implement the provisions of SB 337 relating to the award of grants to facilitate veteran and military personnel in apprenticeship training programs.			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$(2,201,537)
Comments: TWC anticipates to MOF swap these funds with \$60,622 in M8013, \$1,876 in M8014, \$1,035,694 in M8007, \$114,046 in M0165, \$9,940 in M0325, \$2,005,876 in M5026, \$18,324 in M0666, and \$53,351 in M0777. TWC anticipates to stay within the appropriated total of \$14,895,514.			
Art IX, Sec 14.03, Capital Budget (2022-2023 GAA)	\$0	\$(512)	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session. Transfer to M0777.			
<i>TRANSFERS</i>			
Art IX, Sec 14.03, Capital Budget (2022-2023 GAA)	\$0	\$(1,831)	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Comments: Appropriation authority received in SB 30, 88th Legislative Session. Transfer to M8013.			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$1,111,788	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session, for July and August salary increase. Of this amount, \$237,356 is related to Employment Services and \$830,239 is related to Unemployment Insurance. TWC utilized Section 9.01(c) of SB 30 for the Unemployment Insurance and Employment Services federal programs. TWC has drawn GR for those programs as there is not federal funds available for this purpose. The total appropriated salary increase for July and August 2023 across all MOFs is \$2,506,671 (including unappropriated benefits the total is \$2,919,316).			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$(1,098,192)
Comments: TWC anticipates to MOF swap these funds with \$60,622 in M8013, \$1,876 in M8014, \$1,035,694 in M8007, \$114,046 in M0165, \$9,940 in M0325, \$2,005,876 in M5026, \$18,324 in M0666, and \$53,351 in M0777. TWC anticipates to stay within the appropriated total of \$14,895,514.			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, Section 9.02(a)(23), Motor Vehicle Purchases (88R)	\$0	\$42,103	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session.			
<i>LAPSED APPROPRIATIONS</i>			
Art. IX, Sec 18.36, Contingency for SB 337 (2022-2023 GAA)	\$0	\$(274,944)	\$0
Comments: Once LBB approval was received, TWC was unable to increase existing contracts to the extent to fully spend the funds.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA)	\$(161,559)	\$161,559	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
 TIME: **2:52:45PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>Comments: The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from FY 2022 to FY 2023 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below:</p> <ul style="list-style-type: none"> - 47001: \$15,630 - 57001: \$46,398 - 57003: \$22,001 - 57009: \$63,198 - 57011: \$14,332 			
SB 30, Section 9.02(b), Motor Vehicle Purchases - UB (88R)	\$0	\$(39,760)	\$39,760
<p>Comments: TWC anticipates purchasing the vehicles in FY 2024.</p>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(300,000)	\$300,000	\$0
<p>Comments: LBB approval received 8/31/23 to UB funds for Art. IX, Sec 18.36, Contingency for SB 337 from FY 2022 to FY 2023 due to time needed to implement rules and procure eligible providers.</p>			
TOTAL, General Revenue Fund	\$39,462,539	\$42,762,064	\$75,926,470
759 GR MOE for Temporary Assistance for Needy Families Account No. 759			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$36,574,493	\$36,574,493	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$36,574,493
TOTAL, GR MOE for Temporary Assistance for Needy Families Account No. 759	\$36,574,493	\$36,574,493	\$36,574,493
8006 GR for Child Care and Development Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$42,563,817	\$42,563,817	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$42,563,817
TOTAL, GR for Child Care and Development Fund	\$42,563,817	\$42,563,817	\$42,563,817
8007 GR for Vocational Rehabilitation			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$54,866,278	\$54,866,363	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$54,908,688
<i>TRANSFERS</i>			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$258,923	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session, for July and August salary increase. The total appropriated salary increase for July and August 2023 across all MOFs is \$2,506,671 (including unappropriated benefits the total is \$2,919,316).			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$1,035,694
Comments: MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.			
TOTAL, GR for Vocational Rehabilitation	\$54,866,278	\$55,125,286	\$55,944,382
8013 Career Schools and Colleges			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$1,195,646	\$1,195,653	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,192,677
<i>TRANSFERS</i>			
Art IX, Sec 14.03, Capital Budget (2022-2023 GAA)	\$0	\$1,831	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
TIME: **2:52:45PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Comments: Appropriation authority received in SB 30, 88th Legislative Session. Supplemental Vehicles.			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$8,526	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session, for July and August salary increase. The total appropriated salary increase for July and August 2023 across all MOFs is \$2,506,671 (including unappropriated benefits the total is \$2,919,316).			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$60,622
Comments: MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VII, Rider 45, Unexpended Balances Appropriation: Acquisition of Information Resource Technology (2022-2023 GAA)	\$65,056	\$0	\$0
Comments: TWC UB'd the following amount to AY 2022: - 57002, WF Case Mgt Sys: \$65,056			
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA)	\$(20,001)	\$20,001	\$0
Comments: The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from FY 2022 to FY 2023 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below: - 47001: \$9,141 - 57001: \$4,238 - 57003: \$3,801 - 57009: \$2,821			
SB 30, Section 9.02(b), Motor Vehicle Purchases - UB (88R)	\$0	\$(1,831)	\$1,831
Comments: TWC anticipates purchasing the vehicles in FY 2024.			
TOTAL, Career Schools and Colleges	\$1,240,701	\$1,224,180	\$1,255,130

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
8014 GR Match for SNAP Administration Account No. 8014			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$4,469,186	\$4,457,535	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,477,997
<i>TRANSFERS</i>			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$895	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session, for July and August salary increase. The total appropriated salary increase for July and August 2023 across all MOFs is \$2,506,671 (including unappropriated benefits the total is \$2,919,316).			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$1,876
Comments: MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA)	\$(29,254)	\$29,254	\$0
Comments: The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from FY 2022 to FY 2023 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below: - 57002: \$22,935 - 57009: \$3,104 - 57150: \$3,215			
TOTAL, GR Match for SNAP Administration Account No. 8014	\$4,439,932	\$4,487,684	\$4,479,873
8147 GR Match for Adult Education			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-2023 GAA)	\$9,908,560	\$9,908,560	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$9,908,560
TOTAL, GR Match for Adult Education	\$9,908,560	\$9,908,560	\$9,908,560
TOTAL, ALL GENERAL REVENUE	\$189,056,320	\$192,646,084	\$226,652,725

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-2023 GAA)	\$4,786,927	\$4,572,508	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$6,995,328

RIDER APPROPRIATION

Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$114,046
Comments: MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.			
Art IX, Sec 14.03, Capital Budget (2022-2023 GAA)	\$0	\$180	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session. Supplemental Vehicles.			

TRANSFERS

SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$31,728	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session, for July and August salary increase. The total appropriated salary increase for July and August 2023 across all MOFs is \$2,506,671 (including unappropriated benefits the total is \$2,919,316).			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
 TIME: **2:52:45PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, Section 9.02(a)(23), Motor Vehicle Purchases (88R)	\$0	\$2,750	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session.			
<i>LAPSED APPROPRIATIONS</i>			
Anticipated Lapsed Appropriations	\$(990,474)	\$(582,249)	\$0
Comments: TWC anticipates lapses in 2022 and 2023 due to FTE vacancies in the Labor Law program.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA)	\$(159,090)	\$159,090	\$0
Comments: The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from FY 2022 to FY 2023 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below: - 47001: \$34,415 - 57001: \$57,494 - 57003: \$25,825 - 57009: \$4,514 - 57011: \$20,474 - 57150: \$16,368			
SB 30, Section 9.02(b), Motor Vehicle Purchases - UB (88R)	\$0	\$(2,930)	\$2,930
Comments: TWC anticipates purchasing the vehicles in FY 2024.			
TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$3,637,363	\$4,181,077	\$7,112,304
492 GR Dedicated - Business Enterprise Program Account No. 492			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$400,000	\$400,000	\$0

2.B. Summary of Budget By Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
TIME: **2:52:45PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$400,000
TOTAL, GR Dedicated - Business Enterprise Program Account No. 492	\$400,000	\$400,000	\$400,000
5043 GR Dedicated - Business Enterprise Program Trust Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$404,212	\$404,212	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$404,212
<i>LAPSED APPROPRIATIONS</i>			
Anticipated Lapsed Appropriations	\$(248,031)	\$0	\$0
Comments: Pursuant to the Randolph-Sheppard Act and Labor Code Sec. 355.016, the BET Trust Fund is established to issue retirement and benefit payments for legally-blind licensed managers in the BET program. Texas Workforce Commission Rider 34, 87th Legislature, disallows the use of these funds for any other purpose. As the total of all payments was less than the initial appropriation in AY 2022, the difference in authority was lapsed.			
TOTAL, GR Dedicated - Business Enterprise Program Trust Fund	\$156,181	\$404,212	\$404,212
5128 GR Dedicated - Employment and Training Investment Assessment Holding Account No. 5128			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$386,230	\$386,230	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$386,230
TOTAL, GR Dedicated - Employment and Training Investment Assessment Holding Account No. 5128	\$386,230	\$386,230	\$386,230
5198 GR Dedicated - Lone Star Workforce of the Future Fund Account No. 5198			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
 TIME: **2:52:45PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 18.18, Contingency for HB 1755 (2024-25 GAA)	\$0	\$0	\$2,500,000
Comments: Art. IX contingency appropriation provided to implement the provisions of HB 1755 relating to the creation of the Lone Star Workforce of the Future Fund.			
TOTAL, GR Dedicated - Lone Star Workforce of the Future Fund Account No. 5198	\$0	\$0	\$2,500,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$4,579,774	\$5,371,519	\$10,802,746

FEDERAL FUNDS

325 Coronavirus Relief Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-2025 GAA)

	\$0	\$0	\$399,567,345
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RIDER APPROPRIATION

Art VII, Rider 3, Appropriation: Federal Funds (2022-23 GAA)

	\$12,860,257	\$11,969,048	\$0
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Comments: Additional funding received above the GAA:
 2022

- 13052: \$4,393,882
- 13053: \$8,466,375

2023

- 13052: \$7,868,429
- 13053: \$4,100,619

Art VII, Rider 3, Appropriation: Federal Funds (2024-25 GAA)

	\$0	\$0	\$10,302,380
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Comments: Additional funding received above the GAA in approp 13069 for the UI ARPA Equity and Integrity grants.

Art IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)

	\$7,560	\$2,198,321	\$0
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2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
 TIME: **2:52:45PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Comments: Additional funding received above the GAA:			
2022			
- 13035: \$7,560			
2023			
- 13035: \$10,173			
- 13050: \$1,939,636			
- 13800: \$181,901			
- 13801: \$10,476			
- 13802: \$56,135			
Art IX, Sec. 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$17,385
Comments: Additional funding received above the GAA increased in approp 13801.			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$9,940
Comments: MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.			
<i>TRANSFERS</i>			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$1,464	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session, for July and August salary increase. The total appropriated salary increase for July and August 2023 across all MOFs is \$2,506,671 (including unappropriated benefits the total is \$2,919,316).			
<i>LAPSED APPROPRIATIONS</i>			
Anticipated Lapsed Appropriations	\$(291,165)	\$(10,826,545)	\$(388,423,629)

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>Comments: Due to recent Comptroller guidance, TWC is no longer allowed to UB budget authority for prior year UBs or funds increased by Art IX, Sec. 13.01. TWC is required to either reverse Art IX, Sec. 13.01 transactions or, if none exist, lapse authority. TWC anticipates to lapse these amounts, however, we anticipate fully expending all federal awards by Art IX, Sec. 13.01 increasing in future years. A breakdown of the lapses by Approp is below:</p> <p>2022</p> <ul style="list-style-type: none"> - 13035: \$180,732 - 13048: \$110,433 <p>2023</p> <ul style="list-style-type: none"> - 13035: \$441,904 - 13048: \$9,895,305 - 13054: \$470,059 - 13802: \$17,396 - 57150: \$1,881 <p>2024</p> <ul style="list-style-type: none"> - 13071: \$249,880,750 - 13072: \$138,542,879 			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VII, Rider 6 Reappropriation of Federal and Local Funds (2020-21 GAA)	\$5,102,033,411	\$0	\$0
<p>Comments: A breakdown of the UB by Approp is below:</p> <ul style="list-style-type: none"> - 13035: \$4,372,296 - 13048: \$5,053,498,600 - 13050: \$5,345,348 - 13052: \$35,459,240 - 13053: \$2,872,484 - 13054: \$476,002 - 13800: \$6,206 - 13801: \$2,689 - 13802: \$546 			
Art VII, Rider 6 Reappropriation of Federal and Local Funds (2022-23 GAA)	\$(3,225,414,654)	\$3,225,414,654	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Comments: A breakdown of the UB by Approp is below:			
- 13035: \$973,169			
- 13048: \$3,202,116,720			
- 13050: \$6,702,727			
- 13052: \$1,761,947			
- 13053: \$13,004,068			
- 13054: \$470,059			
- 13800: \$265,989			
- 13801: \$10,548			
- 13802: \$109,427			
Art VII, Rider 6 Reappropriation of Federal and Local Funds (2024-25 GAA)	\$0	\$(684,439,024)	\$684,439,024
Comments: A breakdown of the UB by Approp is below:			
- 13050: \$5,867,987			
- 13069: \$436,661			
- 13071: \$365,304,579			
- 13072: \$312,489,674			
- 13800: \$246,782			
- 13802: \$93,341			
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA)	\$(31,107)	\$31,107	\$0
Comments: The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from FY 2022 to FY 2023 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below:			
- 57150: \$31,107			
TOTAL, Coronavirus Relief Fund	\$1,889,164,302	\$2,544,349,025	\$705,912,445
5026 Workforce Commission Federal Account No. 5026			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$1,634,488,061	\$1,600,327,472	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$1,843,765,605
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-2023 GAA)	\$60,087,483	\$93,515,918	\$0
Comments: Additional funding received above the GAA:			
2022			
- 13048: \$49,080,640 (letter dated 12/13/21 for CCDF)			
- 13050: \$1,780,500			
- 13059: \$9,226,343			
2023			
- 13035: \$10,109,696 (no individual CFDA exceeding \$10M threshold)			
- 13036: \$15,687,891 (letter dated 8/18/23 for WIOA Youth)			
- 13038: \$778,745			
- 13043: \$106,152			
- 13048: \$36,585,435 (letter dated 1/12/23 for Preschool Development Grant Birth to Five CFDA 93.434)			
- 13050: \$1,125,902			
- 13053: \$811,679			
- 13059: \$8,310,773			
- 13060: \$19,869,394 (letter dated 10/4/22 for Disability Innovation Fund CFDA 84.421)			
- 13801: \$130,251			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-2025 GAA)	\$0	\$0	\$82,674,157

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Comments: Additional funding received above the GAA:			
- 13033: \$322,218			
- 13034: \$172,156			
- 13040: \$181,500			
- 13044: \$6,402,083			
- 13045: \$32,038			
- 13046: \$170,059			
- 13050: \$5,196,405			
- 13055: \$236,351			
- 13059: \$740,554			
- 13060: \$1,683,655			
- 13061: \$1,178,369			
- 13065: \$13,919,967 (letter dated 10/16/23 for WIOA Adult)			
- 13068: \$17,778,575 (no individual CFDA exceeding \$10M threshold)			
- 13069: \$7,241,035			
- 13071: \$3,393,197			
- 13072: \$22,742,578 (letter forthcoming for Preschool Development Grant Birth to Five CFDA 93.434)			
- 13800: \$422,408			
- 13801: \$233,166			
- 13802: \$627,843			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$2,005,876
Comments: MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.			
Art IX, Sec 14.03, Capital Budget (2022-2023 GAA)	\$0	\$(1,683)	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session. Supplemental Vehicles.			
<i>TRANSFERS</i>			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$1,081,482	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>Comments: Appropriation authority received in SB 30, 88th Legislative Session, for July and August salary increase. The total appropriated salary increase for July and August 2023 across all MOFs is \$2,506,671 (including unappropriated benefits the total is \$2,919,316).</p>			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, Section 9.02(a)(23), Motor Vehicle Purchases (88R)	\$0	\$673,124	\$0
<p>Comments: Appropriation authority received in SB 30, 88th Legislative Session.</p>			
<i>LAPSED APPROPRIATIONS</i>			
Anticipated Lapsed Appropriations	\$(302,899,699)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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Comments: Due to recent Comptroller guidance, TWC is no longer allowed to UB budget authority for prior year UBs or funds increased by Art IX, Sec. 13.01. TWC is required to either reverse Art IX, Sec. 13.01 transactions or, if none exist, lapse authority. TWC anticipates to lapse these amounts, however, we anticipate fully expending all federal awards by Art IX, Sec. 13.01 increasing in future years. TWC anticipates this to be a one-time adjustment to lapse prior year authority and only minimal lapses will be needed in future years. A breakdown of anticipated lapses by Approp is below:

- 13029: \$1,955,573
- 13033: \$121,596
- 13034: \$667,442
- 13035: \$5,819,454
- 13037: \$11,777,437
- 13038: \$8,822,899
- 13040: \$16,067,257
- 13043: \$52,048
- 13044: \$6,821,355
- 13045: \$269,982
- 13046: \$276,018
- 13052: \$53,412,219
- 13053: \$20,714,854
- 13054: \$3,726,044
- 13055: \$1,830,995
- 13056: \$2,453,632
- 13060: \$160,318,891
- 13061: \$340,482
- 13800: \$4,459,922
- 13801: \$1,381,336
- 13802: \$1,610,262

Anticipated Lapsed Appropriations	\$0	\$(105,375,963)	\$(14,080,081)
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2.B. Summary of Budget By Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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Comments: Due to recent Comptroller guidance, TWC is no longer allowed to UB budget authority for prior year UBs or funds increased by Art IX, Sec. 13.01. TWC is required to either reverse Art IX, Sec. 13.01 transactions or, if none exist, lapse authority. TWC anticipates to lapse these amounts, however, we anticipate fully expending all federal awards by Art IX, Sec. 13.01 increasing in future years. TWC anticipates this to be a one-time adjustment to lapse prior year authority and only minimal lapses will be needed in future years. A breakdown of anticipated lapses by Approp is below:

- 2023
- 13029: \$961,824
- 13033: \$148,317
- 13034: \$122,149
- 13037: \$5,275,506
- 13040: \$15,506,257
- 13044: \$10,559,603
- 13045: \$103,758
- 13046: \$25,822
- 13047: \$64,221,960
- 13052: \$1,752,708
- 13054: \$3,788,155
- 13055: \$402,261
- 13056: \$654,988
- 13061: \$539,795
- 13800: \$826,578
- 13802: \$486,282
- 2024
- 13040: \$14,080,081

Anticipated Capital Appropriations	\$0	\$(27,088,755)	\$0
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2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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Comments: A breakdown of anticipated lapses by Capital Approp is below:

- 47001: \$172,303
- 57001: \$28,656
- 57002: \$14,069,297
- 57003: \$364,965
- 57004: \$398,239
- 57005: \$1,117,327
- 57007: \$59,100
- 57010: \$833,347
- 57011: \$1,032,153
- 57150: \$9,013,368

UNEXPENDED BALANCES AUTHORITY

Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2021 to 2022 (2022-23 GAA)	\$629,073,989	\$0	\$0
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2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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Comments: A breakdown of the UB by Approp is below:

- 13029: \$1,669,262
- 13033: \$556,197
- 13034: \$548,400
- 13035: \$51,231,342
- 13036: \$20,090,093
- 13037: \$7,122,279
- 13038: \$14,839,490
- 13040: \$5,198
- 13043: \$1
- 13044: \$13,232,240
- 13045: \$307,088
- 13046: \$510,495
- 13048: \$156,332,041
- 13050: \$711,986
- 13052: \$72,087,924
- 13053: \$21,374,107
- 13054: \$3,413,153
- 13055: \$999,887
- 13056: \$1,661,646
- 13059: \$5,540,996
- 13060: \$250,788,023
- 13061: \$768,975
- 13800: \$3,320,975
- 13801: \$851,236
- 13802: \$1,110,955

Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2022 to 2023 (2022-23 GAA)	\$(284,364,244)	\$284,364,244	\$0
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2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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Comments: A breakdown of the UB by Approp is below:

- 13033: \$377,274
- 13034: \$60,000
- 13035: \$34,352,496
- 13036: \$9,260,509
- 13037: \$4,100,147
- 13038: \$3,762,092
- 13040: \$309
- 13043: \$38
- 13044: \$7,000,000
- 13045: \$193,937
- 13046: \$218,211
- 13048: \$145,688,753
- 13050: \$1,294,577
- 13052: \$6,082,769
- 13053: \$7,452,147
- 13054: \$1,338,519
- 13056: \$102,580
- 13059: \$2,991,564
- 13060: \$58,777,924
- 13061: \$458,661
- 13800: \$490,880
- 13801: \$1,729
- 13802: \$359,128

Article IX, Sec. 13.09 Unexpended Balance Request	\$0	\$(2,393,524)	\$2,393,524
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Comments: LBB approval received on 10/24/23 to UB TANF funds in support of the agency's statewide initiatives.

Art VII, Rider 45, Unexpended Balances Appropriation: Acquisition of Information Resource Technology (2022-2023 GAA)	\$42,879,077	\$0	\$0
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Comments: TWC UB'd the following amounts to FY 2022:

- 57002, WF Case Mgt Sys and VR Case Mgt Sys: \$17,093,152
- 57008, UI Sys Replacement: \$25,785,925

Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA)	\$(72,665,405)	\$72,665,405	\$0
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2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>Comments: The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from FY 2022 to FY 2023 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below:</p> <ul style="list-style-type: none"> - 47001: \$4,034,415 - 57001: \$5,022,298 - 57002: \$23,971,434 - 57003: \$1,771,689 - 57004: \$505,957 - 57006: \$1,830,148 - 57007: \$4,380 - 57008: \$25,114,178 - 57009: \$508,296 - 57010: \$302,572 - 57011: \$2,012,587 - 57150: \$7,587,451 			
SB 30, Section 9.02(b), Motor Vehicle Purchases - UB (88R)	\$0	\$(671,441)	\$671,441
<p>Comments: TWC anticipates purchasing the vehicles in FY 2024.</p>			
TOTAL, Workforce Commission Federal Account No. 5026	\$1,706,599,262	\$1,917,096,279	\$1,917,430,522
TOTAL, ALL FEDERAL FUNDS	\$3,595,763,564	\$4,461,445,304	\$2,623,342,967

OTHER FUNDS

493 Blind Endowment Fund Account No. 493

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-2023 GAA)	\$22,682	\$22,682	\$0
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$22,682

LAPSED APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
TIME: **2:52:45PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Lapsed Appropriations	\$(11,860)	\$(17,130)	\$0
<p>Comments: The Blind Endowment Fund was established to receive gifts and grants for the purpose of providing direct client services to blind individuals. Donations to this fund are spent on client services. The lapse represents lapse of authority only. We do not currently anticipate needing to lapse any authority in AY 2024.</p>			
TOTAL, Blind Endowment Fund Account No. 493	\$10,822	\$5,552	\$22,682
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$1,641,665	\$1,640,015	\$0
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$1,718,378
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$18,324
<p>Comments: MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.</p>			
<i>TRANSFERS</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-2023 GAA)	\$2,943,239	\$279,870	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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Comments: These increases reflect additional revenue received over the amount assumed in the GAA. A breakdown of the increases in appropriated receipts by receipt type is provided below:

FY 2022:

- Bill & Melinda Gates Fdn \$513,693
- Civil Rights-Appropriated Rec. \$230
- Purchasing From People w/Disab \$205,900
- Child Care Conf-Program Income \$4,188
- CCIP Local Match Initiative \$75,000
- IKEA Donation \$2,144,228

FY 2023:

- Civil Rights-Appropriated Rec. \$335
- Purchasing From People w/Disab \$62,810
- State-Sale of Bldg Proceeds \$46,279
- Child Care Conf-Program Income \$554
- CCDF Local Initiative Local Match \$73,000
- IKEA Donation \$96,892

Art IX, Sec 8.02, Reimbursements and Payments (2024-2025 GAA)	\$0	\$0	\$3,112,860
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Comments: These increases reflect additional revenue received over the amount assumed in the GAA. A breakdown of the increases in appropriated receipts by receipt type is provided below:

- Bill & Melinda Gates Fdn \$1,638,226
- Fee for Service Reimbursed \$13,762
- Third Party Reimbursements \$350,000
- GRACE Re-Entry Conference \$10,000
- IKEA Donation \$1,100,872

SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$2,665	\$0
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Comments: Appropriation authority received in SB 30, 88th Legislative Session, for July and August salary increase. The total appropriated salary increase for July and August 2023 across all MOFs is \$2,506,671 (including unappropriated benefits the total is \$2,919,316).

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(448,346)	\$(374,955)	\$0
Comments: A breakdown of the projected lapses in appropriated receipts by receipt type is provided below:			
FY 2022:			
- Fee for Service Reimbursed	-\$95,361		
- Third Party Reimbursements	-\$171,363		
- Apprenticeship Annual Conf	-\$59,926		
- Statewide Conference	-\$95,000		
- Advisory Committee for PPD	-\$9,396		
- Youth and Foster Conference	-\$2,300		
- CCDF Local Initiative Local Match	-\$15,000		
FY 2023:			
- Fee for Service Reimbursed	-\$54,273		
- Third Party Reimbursements	-\$189,691		
- Apprenticeship Annual Conf	-\$23,744		
- Statewide Conference	-\$95,000		
- Advisory Committee for PPD	-\$9,877		
- Youth and Foster Conference	-\$2,370		
TOTAL, Appropriated Receipts	\$4,136,558	\$1,547,595	\$4,849,562
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$80,307,882	\$81,150,752	\$0
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$79,514,091
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$53,351

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Comments: MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.			
Art IX, Sec 14.03, Capital Budget (2022-2023 GAA)	\$0	\$2,015	\$0
Comments: Appropriation authority received in SB 30, 88th Legislative Session. Supplemental Vehicles.			
<i>TRANSFERS</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-2023 GAA)	\$55,294,051	\$4,809,763	\$0
Comments: A breakdown of the increases in IACs by contract type is provided below:			
2022			
- THECB Conference IAC: \$12,634			
- TVC IAC: \$2,203,558			
- LVER: \$21,723			
- JET CTE IAC w/TEA: \$46,652,966			
-TWC Print Shop: \$26,741			
-TWIC Gov Body: \$12,510			
-TWIC Follow-Up Study: \$6,453			
-SNAP: \$6,537,466			
2023			
-THECB Conference: \$8,569			
- TVC: \$2,142,528			
- LVER: \$13,799			
- JET CTE IAC w/TEA: \$2,634,068			
- Print Shop: \$5,831			
- TWIC Follow Up: \$4,968			
Art IX, Sec 8.02, Reimbursements and Payments (2024-2025 GAA)	\$0	\$0	\$2,824,695

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
 TIME: **2:52:45PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>Comments: A breakdown of the increases in IACs by contract type is provided below:</p> <ul style="list-style-type: none"> -TVC: \$2,322,896 -LVER: \$10,000 -TWC Print Shop: \$15,000 -TWIC Gov Bud: \$146,411 -Civil Rights: \$49,935 -Foster Youth Driver Ed: \$280,453 			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$9,199	\$0
<p>Comments: Appropriation authority received in SB 30, 88th Legislative Session, for July and August salary increase. The total appropriated salary increase for July and August 2023 across all MOFs is \$2,506,671 (including unappropriated benefits the total is \$2,919,316).</p>			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(20,104,779)	\$(4,827,832)	\$(3,741,420)
<p>Comments: A breakdown of anticipated lapses in IACs by contract type is provided below:</p> <p>2022</p> <ul style="list-style-type: none"> - CDR(TEA Hotline): \$77,196 - Civil Rights: \$82,965 - Child Care (DFPS): \$19,376,662 - GED Testing: \$567,956 <p>2023</p> <ul style="list-style-type: none"> - TWIC Gov Bud: \$50,000 - CDR(TEA Hotline): \$76,893 - Civil Rights: \$85,175 - Child Care (DFPS): \$781,958 - SNAP: \$3,833,806 <p>2024</p> <ul style="list-style-type: none"> - JET CTE IAC w/TEA: \$234,583 - CDR(TEA Hotline): \$1,008 - SNAP: \$3,505,829 			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VII, Rider 45, Unexpended Balances Appropriation: Acquisition of Information Resource Technology (2022-2023 GAA) Comments: TWC UB'd the following amounts to AY 2022: - 57002, WF Case Mgt Sys: \$404,344	\$404,344	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA) Comments: The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from FY 2022 to FY 2023 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below: - 57002: \$376,097 - 57004: \$2,909 - 57010: \$1,826 - 57150: \$279	\$(381,111)	\$381,111	\$0
SB 30, Section 9.02(b), Motor Vehicle Purchases - UB (88R) Comments: TWC anticipates purchasing the vehicles in FY 2024.	\$0	\$(2,015)	\$2,015
TOTAL, Interagency Contracts	\$115,520,387	\$81,522,993	\$78,652,732
8052 Subrogation Receipts Account No. 8052			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$167,665	\$167,665	\$0
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$167,665
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations Comments: TWC anticipates to spend only the amount of actual revenue collections.	\$(157,565)	\$(161,445)	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:52:45PM

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Subrogation Receipts Account No. 8052	\$10,100	\$6,220	\$167,665
8084	Appropriated Receipts for VR			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-2023 GAA)	\$503,450	\$503,450	\$0
	Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$503,457
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(209,575)	\$(308,057)	\$0
	Comments: TWC anticipates to spend only the amount of actual revenue collections.			
TOTAL,	Appropriated Receipts for VR	\$293,875	\$195,393	\$503,457
TOTAL, ALL	OTHER FUNDS	\$119,971,742	\$83,277,753	\$84,196,098
GRAND TOTAL		\$3,909,371,400	\$4,742,740,660	\$2,944,994,536

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
TIME: 2:52:45PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	4,871.5	4,871.5	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	4,905.5
RIDER APPROPRIATION			
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA) Comments: COVID Child Care Grant	67.0	48.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA) Comments: VR OIB	0.0	7.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) Comments: COVID Child Care Grant	0.0	0.0	33.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) Comments: Reemployment Services and Eligibility Assessment (RESEA) Grant	0.0	0.0	14.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) Comments: Preschool Development Grant Birth through Five Grant (PDG B-5)	0.0	0.0	2.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) Comments: Disability Innovation Fund (DIF) Grant	0.0	0.0	1.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(461.0)	(452.7)	0.0
TOTAL, ADJUSTED FTES	4,477.5	4,473.8	4,955.5

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
TIME: **2:52:45PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

METHOD OF FINANCING

Exp 2022

Exp 2023

Bud 2024

NUMBER OF 100% FEDERALLY FUNDED FTEs

3,634.5

3,558.7

4,052.4

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/12/2024**
 TIME: **2:53:06PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$228,079,594	\$238,855,824	\$279,752,226
1002 OTHER PERSONNEL COSTS	\$15,328,666	\$12,728,982	\$10,546,268
2001 PROFESSIONAL FEES AND SERVICES	\$99,885,714	\$117,724,686	\$88,901,080
2002 FUELS AND LUBRICANTS	\$37,597	\$46,646	\$48,403
2003 CONSUMABLE SUPPLIES	\$490,951	\$450,344	\$885,172
2004 UTILITIES	\$6,434,447	\$6,422,218	\$7,337,468
2005 TRAVEL	\$1,753,277	\$3,330,604	\$5,486,459
2006 RENT - BUILDING	\$4,537,859	\$4,269,093	\$5,417,510
2007 RENT - MACHINE AND OTHER	\$2,109,931	\$2,257,848	\$2,460,893
2009 OTHER OPERATING EXPENSE	\$96,992,911	\$347,704,630	\$136,320,754
3001 CLIENT SERVICES	\$1,553,505,936	\$2,169,174,279	\$324,254,900
4000 GRANTS	\$1,898,843,277	\$1,816,673,847	\$2,082,646,079
5000 CAPITAL EXPENDITURES	\$1,371,240	\$23,101,659	\$937,324
Agency Total	\$3,909,371,400	\$4,742,740,660	\$2,944,994,536

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/12/2024
 Time: 2:53:27PM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Local Workforce Solutions			
1 Local Workforce Services			
KEY 1 Employers Served	160,342.00	150,000.00	155,000.00
KEY 2 Participants Served - C&T	282,808.00	276,369.00	325,000.00
3 % Employed/Enrolled 2nd Qtr Post Exit - C&T	61.49 %	68.50 %	66.00 %
KEY 4 % Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	83.55 %	85.80 %	84.00 %
KEY 5 Credential Rate - C&T	70.25 %	73.76 %	70.50 %
KEY 6 Average Choices Participation	15.43 %	19.79 %	25.00 %
2 Local Education and Reskilling Services			
1 % Employed/Enrolled 2nd Qtr Post Exit - AEL	40.88 %	43.09 %	56.00 %
KEY 2 % Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	67.61 %	85.90 %	84.00 %
KEY 3 Credential Rate - AEL	32.88 %	42.36 %	45.00 %
2 State Workforce Development			
2 Rehabilitation Services for Persons with Disabilities			
1 % Employed/Enrolled 2nd Qtr Post Exit - VR	56.19 %	58.89 %	57.50 %
KEY 2 % Employed/Enrolled 2nd-4th Qtrs Post Exit - VR	87.01 %	88.01 %	87.00 %
KEY 3 Credential Rate - VR	38.91 %	45.93 %	45.00 %
4 Unemployment Services			
KEY 1 Percent of Unemployment Insurance Claimants Paid Timely	89.73 %	93.12 %	96.00 %
KEY 2 % of Unemployment Ins Appeals Decisions Issued Timely	16.85 %	25.00 %	75.00 %
3 Percent of Wage and Tax Reports Timely Secured	91.55 %	92.00 %	92.00 %
5 Civil Rights			
1 Percent of Employment and Housing Complaints Resolved Timely	98.50 %	98.00 %	98.00 %

3.A. Strategy Level Detail

DATE: 2/12/2024

TIME: 2:53:48PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 1 Local Workforce Services

STRATEGY: 1 Local Workforce Connection Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Participants Served - Local Workforce Connection Services	97,341.00	96,157.00	92,883.00
Efficiency Measures:				
KEY 1	Avg Cost Per Participant Served - Local Workforce Connection Services	2,312.17	2,474.00	2,561.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,501,503	\$13,449,007	\$17,493,772
1002	OTHER PERSONNEL COSTS	\$1,001,831	\$1,301,190	\$753,208
2009	OTHER OPERATING EXPENSE	\$124,294	\$119,602	\$182,064
4000	GRANTS	\$218,520,963	\$236,997,637	\$251,948,005
TOTAL, OBJECT OF EXPENSE		\$233,148,591	\$251,867,436	\$270,377,049
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$17,546
759	GR MOE for TANF	\$8,829,352	\$8,829,352	\$8,829,352
8014	GR Match for SNAP Admin	\$4,045,797	\$4,150,782	\$3,935,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,875,149	\$12,980,134	\$12,782,148
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.207.000	Employment Service	\$13,938,745	\$14,280,108	\$25,786,304
17.225.000	Unemployment Insurance	\$9,029,763	\$15,779,891	\$16,364,437
17.258.000	Workforce Investment Act-Adult	\$55,563,904	\$63,355,115	\$73,348,690
17.278.000	WIA Dislocated Worker FormulaGrants	\$60,082,693	\$70,279,458	\$64,875,456
93.558.000	Temp AssistNeedy Families	\$59,474,334	\$64,149,675	\$67,230,753
CFDA Subtotal, Fund	5026	\$198,089,439	\$227,844,247	\$247,605,640

3.A. Strategy Level Detail

DATE: 2/12/2024

TIME: 2:53:48PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 1 Local Workforce Services

STRATEGY: 1 Local Workforce Connection Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$198,089,439	\$227,844,247	\$247,605,640
Method of Financing:				
	777 Interagency Contracts	\$22,184,003	\$11,043,055	\$9,989,261
SUBTOTAL, MOF (OTHER FUNDS)		\$22,184,003	\$11,043,055	\$9,989,261
TOTAL, METHOD OF FINANCE :		\$233,148,591	\$251,867,436	\$270,377,049
FULL TIME EQUIVALENT POSITIONS:		393.9	360.2	501.7

3.A. Strategy Level Detail

DATE: 2/12/2024

TIME: 2:53:48PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 1 Local Workforce Services

STRATEGY: 2 Local Youth Workforce Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$62,420,429	\$78,021,274	\$78,021,274
TOTAL, OBJECT OF EXPENSE		\$62,420,429	\$78,021,274	\$78,021,274
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.259.000	Wrkfce Invest.ActYouth	\$62,420,429	\$78,021,274	\$78,021,274
CFDA Subtotal, Fund	5026	\$62,420,429	\$78,021,274	\$78,021,274
SUBTOTAL, MOF (FEDERAL FUNDS)		\$62,420,429	\$78,021,274	\$78,021,274
TOTAL, METHOD OF FINANCE :		\$62,420,429	\$78,021,274	\$78,021,274
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/12/2024
 TIME: 2:53:48PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions
 OBJECTIVE: 2 Local Education and Reskilling Services
 STRATEGY: 1 Adult Education and Family Literacy

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Participants Served - AEL	59,492.00	69,623.00	56,128.00
Efficiency Measures:				
1	Average Cost Per Participant Served - AEL	1,210.00	1,405.00	1,465.00
Objects of Expense:				
4000	GRANTS	\$83,679,206	\$82,913,103	\$82,990,049
TOTAL, OBJECT OF EXPENSE		\$83,679,206	\$82,913,103	\$82,990,049
Method of Financing:				
8147	GR Match for Adult Education	\$9,508,560	\$9,508,560	\$9,508,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,508,560	\$9,508,560	\$9,508,560
Method of Financing:				
5026	Workforce Commission Federal Acct			
84.002.000	Adult Education_State Gra	\$68,370,646	\$67,604,413	\$67,681,489
93.558.000	Temp AssistNeedy Families	\$5,800,000	\$5,800,130	\$5,800,000
CFDA Subtotal, Fund	5026	\$74,170,646	\$73,404,543	\$73,481,489
SUBTOTAL, MOF (FEDERAL FUNDS)		\$74,170,646	\$73,404,543	\$73,481,489
TOTAL, METHOD OF FINANCE :		\$83,679,206	\$82,913,103	\$82,990,049
FULL TIME EQUIVALENT POSITIONS:				

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 2 Local Education and Reskilling Services

STRATEGY: 2 Trade Affected Worker Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$181,500
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$2,028,595	\$2,340,451	\$3,270,424
TOTAL, OBJECT OF EXPENSE		\$2,028,595	\$2,340,451	\$3,451,924
Method of Financing:				
5026	Workforce Commission Federal Acct			
	17.245.000 Trade Adj Assist - Wrkrs	\$2,028,595	\$2,340,451	\$3,451,924
CFDA Subtotal, Fund	5026	\$2,028,595	\$2,340,451	\$3,451,924
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,028,595	\$2,340,451	\$3,451,924
TOTAL, METHOD OF FINANCE :		\$2,028,595	\$2,340,451	\$3,451,924
FULL TIME EQUIVALENT POSITIONS:				

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 2 Local Education and Reskilling Services

STRATEGY: 3 Senior Employment Services

Service Categories:

Service: 14 Income: A.1 Age: B.2

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
	4000 GRANTS	\$4,383,904	\$4,541,199	\$4,403,471
TOTAL, OBJECT OF EXPENSE		\$4,383,904	\$4,541,199	\$4,403,471
Method of Financing:				
	5026 Workforce Commission Federal Acct			
	17.235.000 Sr Community Svc Empl Prg	\$4,383,904	\$4,541,199	\$4,403,471
CFDA Subtotal, Fund	5026	\$4,383,904	\$4,541,199	\$4,403,471
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,383,904	\$4,541,199	\$4,403,471
TOTAL, METHOD OF FINANCE :		\$4,383,904	\$4,541,199	\$4,403,471
FULL TIME EQUIVALENT POSITIONS:				

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 3 Local Child Care Services

STRATEGY: 1 Local Child Care Solutions

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg # of Children Served/Day by Locally Administered Child Care	121,500.00	140,046.00	140,046.00
Efficiency Measures:				
KEY 1	Avg Cost Per Child Per Month for Locally Administered Child Care	575.00	644.00	694.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$3,754
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$18
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$10,754,803	\$0
2004	UTILITIES	\$25,990	\$0	\$0
2005	TRAVEL	\$503	\$3,091	\$0
2009	OTHER OPERATING EXPENSE	\$917,702	\$19,140,528	\$35
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$1,243,822,139	\$1,130,845,384	\$1,300,942,364
TOTAL, OBJECT OF EXPENSE		\$1,244,766,334	\$1,160,743,806	\$1,300,946,171
Method of Financing:				
759	GR MOE for TANF	\$27,745,141	\$27,745,141	\$27,745,141
8006	GR for Child Care and Dev Fund	\$42,563,817	\$42,563,817	\$42,563,817
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,308,958	\$70,308,958	\$70,308,958
Method of Financing:				
325	Coronavirus Relief Fund			
93.575.119	COV19 Child Care & Dev Block Grant	\$393,576,196	\$299,145,901	\$518,147,376
CFDA Subtotal, Fund	325	\$393,576,196	\$299,145,901	\$518,147,376
5026	Workforce Commission Federal Acct			

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 3 Local Child Care Services

STRATEGY: 1 Local Child Care Solutions

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.434.000	ESSA Preschool Development Grants	\$0	\$12,279,949	\$16,000,000
93.575.000	ChildCareDevFnd Blk Grant	\$498,886,312	\$437,414,638	\$413,526,187
93.596.000	CC Mand & Match of CCDF	\$279,807,868	\$339,319,360	\$280,761,650
93.667.000	Social Svcs Block Grants	\$2,000,000	\$2,000,000	\$2,000,000
CFDA Subtotal, Fund	5026	\$780,694,180	\$791,013,947	\$712,287,837
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,174,270,376	\$1,090,159,848	\$1,230,435,213
Method of Financing:				
666	Appropriated Receipts	\$187,000	\$275,000	\$202,000
SUBTOTAL, MOF (OTHER FUNDS)		\$187,000	\$275,000	\$202,000
TOTAL, METHOD OF FINANCE :		\$1,244,766,334	\$1,160,743,806	\$1,300,946,171
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 3 Local Child Care Services

STRATEGY: 2 Child Care Quality Activities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$30,689	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,234	\$8,880	\$20,000
2005	TRAVEL	\$8,649	\$562	\$10,000
2006	RENT - BUILDING	\$0	\$128,130	\$220,000
2007	RENT - MACHINE AND OTHER	\$199,292	\$109,799	\$200,000
2009	OTHER OPERATING EXPENSE	\$2,834,708	\$226,290,663	\$12,627,228
3001	CLIENT SERVICES	\$1,383,175,192	\$1,973,203,955	\$150,469,490
4000	GRANTS	\$90,561,365	\$88,707,584	\$152,979,505
TOTAL, OBJECT OF EXPENSE		\$1,476,818,129	\$2,288,449,573	\$316,526,223
Method of Financing:				
325	Coronavirus Relief Fund			
	93.575.119 COV19 Child Care & Dev Block Grant	\$1,437,953,238	\$2,197,220,971	\$163,883,433
CFDA Subtotal, Fund	325	\$1,437,953,238	\$2,197,220,971	\$163,883,433
5026	Workforce Commission Federal Acct			
	93.575.000 ChildCareDevFnd Blk Grant	\$38,789,891	\$91,228,602	\$152,642,790
CFDA Subtotal, Fund	5026	\$38,789,891	\$91,228,602	\$152,642,790
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,476,743,129	\$2,288,449,573	\$316,526,223
Method of Financing:				
666	Appropriated Receipts	\$75,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$75,000	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 3 Local Child Care Services

STRATEGY: 2 Child Care Quality Activities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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TOTAL, METHOD OF FINANCE :		\$1,476,818,129	\$2,288,449,573	\$316,526,223
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FULL TIME EQUIVALENT POSITIONS:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 3 Local Child Care Services

STRATEGY: 3 Child Care for DFPS Families

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
	4000 GRANTS	\$41,079,584	\$60,541,000	\$61,322,957
TOTAL, OBJECT OF EXPENSE		\$41,079,584	\$60,541,000	\$61,322,957
Method of Financing:				
	777 Interagency Contracts	\$41,079,584	\$60,541,000	\$61,322,957
SUBTOTAL, MOF (OTHER FUNDS)		\$41,079,584	\$60,541,000	\$61,322,957
TOTAL, METHOD OF FINANCE :		\$41,079,584	\$60,541,000	\$61,322,957
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 1 Skills Development

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Contracted Number of Skills Development Trainees	8,698.00	9,017.00	10,261.00
Efficiency Measures:				
1	Contracted Average Cost Per Skills Development Trainee	1,762.20	1,778.41	2,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,451,059	\$1,810,438	\$1,582,544
1002	OTHER PERSONNEL COSTS	\$75,969	\$73,297	\$31,625
2001	PROFESSIONAL FEES AND SERVICES	\$142,776	\$61,551	\$170,268
2002	FUELS AND LUBRICANTS	\$2,386	\$2,694	\$3,087
2003	CONSUMABLE SUPPLIES	\$2,539	\$1,557	\$1,214
2004	UTILITIES	\$9,917	\$16,742	\$16,292
2005	TRAVEL	\$40,753	\$57,230	\$42,834
2006	RENT - BUILDING	\$3,503	\$2,062	\$2,995
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,756
2009	OTHER OPERATING EXPENSE	\$53,690	\$89,518	\$259,229
4000	GRANTS	\$13,378,887	\$17,781,156	\$28,828,551
5000	CAPITAL EXPENDITURES	\$0	\$27,469	\$23,094
TOTAL, OBJECT OF EXPENSE		\$15,161,479	\$19,923,714	\$30,963,489
Method of Financing:				
1	General Revenue Fund	\$15,161,479	\$19,923,714	\$28,463,489
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,161,479	\$19,923,714	\$28,463,489
Method of Financing:				
5198	LONE STAR WORKFORCE OF FUTURE	\$0	\$0	\$2,500,000

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 1 Skills Development

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$2,500,000
TOTAL, METHOD OF FINANCE :		\$15,161,479	\$19,923,714	\$30,963,489
FULL TIME EQUIVALENT POSITIONS:		21.9	25.7	22.5

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 2 Apprenticeship

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Participants Served - Apprenticeship	8,500.00	9,691.00	11,690.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$405,621	\$462,775	\$953,419
1002	OTHER PERSONNEL COSTS	\$25,682	\$24,901	\$19,246
2001	PROFESSIONAL FEES AND SERVICES	\$766	\$795	\$277
2002	FUELS AND LUBRICANTS	\$98	\$110	\$127
2003	CONSUMABLE SUPPLIES	\$134	\$0	\$666
2004	UTILITIES	\$1,431	\$1,497	\$3,329
2005	TRAVEL	\$7,324	\$19,595	\$30,971
2006	RENT - BUILDING	\$9,747	\$42,645	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$11,491	\$113
2009	OTHER OPERATING EXPENSE	\$113,608	\$123,178	\$184,811
4000	GRANTS	\$13,202,952	\$9,112,114	\$23,665,189
5000	CAPITAL EXPENDITURES	\$0	\$1,125	\$916
TOTAL, OBJECT OF EXPENSE		\$13,767,363	\$9,800,226	\$24,859,064
Method of Financing:				
1	General Revenue Fund	\$4,024,503	\$4,222,826	\$16,107,596
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,024,503	\$4,222,826	\$16,107,596
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.258.000	Workforce Investment Act-Adult	\$0	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$1,747,999	\$1,621,373	\$1,459,280
17.285.000	Apprenticeship USA Grants	\$5,989,495	\$3,867,713	\$7,142,123

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 2 Apprenticeship

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.558.000	Temp AssistNeedy Families	\$129,597	\$48,328	\$150,000
CFDA Subtotal, Fund	5026	\$7,867,091	\$5,537,414	\$8,751,403
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,867,091	\$5,537,414	\$8,751,403
Method of Financing:				
666	Appropriated Receipts	\$1,875,769	\$39,986	\$65
SUBTOTAL, MOF (OTHER FUNDS)		\$1,875,769	\$39,986	\$65
TOTAL, METHOD OF FINANCE :		\$13,767,363	\$9,800,226	\$24,859,064
FULL TIME EQUIVALENT POSITIONS:		5.5	6.3	13.5

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 3 Jobs Education for Texas (JET)

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# of Jobs Education for Texas (Jet) Trainees or Students	18,568.00	3,003.00	6,006.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$62,792	\$218,984	\$141,180
1002	OTHER PERSONNEL COSTS	\$2,152	\$5,847	\$4,010
2001	PROFESSIONAL FEES AND SERVICES	\$18	\$6,953	\$505
2003	CONSUMABLE SUPPLIES	\$147	\$0	\$20
2004	UTILITIES	\$0	\$744	\$2,032
2005	TRAVEL	\$265	\$1,353	\$646
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$27
2009	OTHER OPERATING EXPENSE	\$663	\$3,132	\$9,143
4000	GRANTS	\$53,925,442	\$10,018,136	\$15,020,000
TOTAL, OBJECT OF EXPENSE		\$53,991,479	\$10,255,149	\$15,177,563
Method of Financing:				
1	General Revenue Fund	\$7,323,005	\$7,264,460	\$15,024,992
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,323,005	\$7,264,460	\$15,024,992
Method of Financing:				
666	Appropriated Receipts	\$409	\$0	\$0
777	Interagency Contracts	\$46,668,065	\$2,990,689	\$152,571
SUBTOTAL, MOF (OTHER FUNDS)		\$46,668,474	\$2,990,689	\$152,571

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 3 Jobs Education for Texas (JET)

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$53,991,479	\$10,255,149	\$15,177,563
FULL TIME EQUIVALENT POSITIONS:		1.1	4.0	2.0

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 4 Self Sufficiency

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Contracted Number of Self-Sufficiency Trainees	750.00	742.00	971.00
Efficiency Measures:				
1	Contracted Average Cost Per Self-Sufficiency Trainee	2,462.13	2,123.23	2,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$58,899	\$55,183	\$31,592
1002	OTHER PERSONNEL COSTS	\$6,743	\$5,296	\$770
2001	PROFESSIONAL FEES AND SERVICES	\$56	\$1,184	\$55
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$30	\$29	\$15
2004	UTILITIES	\$62	\$0	\$452
2005	TRAVEL	\$166	\$316	\$258
2006	RENT - BUILDING	\$0	\$0	\$2
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$7
2009	OTHER OPERATING EXPENSE	\$1,717	\$1,122	\$7,611
4000	GRANTS	\$1,830,969	\$1,446,632	\$2,428,344
TOTAL, OBJECT OF EXPENSE		\$1,898,642	\$1,509,762	\$2,469,106
Method of Financing:				
5026	Workforce Commission Federal Acct			
93.558.000	Temp AssistNeedy Families	\$1,898,642	\$1,509,762	\$2,469,106
CFDA Subtotal, Fund	5026	\$1,898,642	\$1,509,762	\$2,469,106
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,898,642	\$1,509,762	\$2,469,106

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 4 Self Sufficiency

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$1,898,642	\$1,509,762	\$2,469,106
FULL TIME EQUIVALENT POSITIONS:		0.9	0.9	0.4

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

GOAL: 2 State Workforce Development
OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities
STRATEGY: 1 Vocational Rehabilitation

Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Participants Served - VR	65,052.00	64,862.00	68,611.00
Efficiency Measures:				
KEY 1	Average Cost Per Participant Served - VR	3,573.81	4,109.82	3,958.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$89,092,117	\$92,121,861	\$102,783,983
1002	OTHER PERSONNEL COSTS	\$4,373,164	\$4,132,169	\$3,479,067
2001	PROFESSIONAL FEES AND SERVICES	\$14,708,643	\$18,992,115	\$12,440,118
2002	FUELS AND LUBRICANTS	\$9,102	\$11,580	\$12,687
2003	CONSUMABLE SUPPLIES	\$215,368	\$147,550	\$330,036
2004	UTILITIES	\$2,447,135	\$2,935,554	\$3,014,947
2005	TRAVEL	\$1,149,681	\$2,289,309	\$2,925,117
2006	RENT - BUILDING	\$2,492,276	\$2,155,224	\$3,017,474
2007	RENT - MACHINE AND OTHER	\$859,809	\$1,123,053	\$1,236,122
2009	OTHER OPERATING EXPENSE	\$22,124,033	\$31,939,785	\$36,072,457
3001	CLIENT SERVICES	\$170,139,886	\$195,552,769	\$173,381,198
4000	GRANTS	\$7,574,875	\$21,295,404	\$8,585,826
5000	CAPITAL EXPENDITURES	\$225,818	\$415,248	\$262,161
TOTAL, OBJECT OF EXPENSE		\$315,411,907	\$373,111,621	\$347,541,193
Method of Financing:				
1	General Revenue Fund	\$4,633,492	\$1,550,898	\$0
8007	GR for Vocational Rehabilitation	\$52,648,252	\$55,106,444	\$53,464,974
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,281,744	\$56,657,342	\$53,464,974

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development
OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities
STRATEGY: 1 Vocational Rehabilitation

Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
5026	Workforce Commission Federal Acct			
84.126.000	Rehabilitation Services_V	\$253,467,842	\$297,180,633	\$284,565,720
84.177.000	REHABILITATION SERVICES I	\$2,784,819	\$4,616,361	\$7,049,067
84.187.000	Supported Employment Serv	\$1,484,466	\$1,509,238	\$1,497,072
84.421.000	Disability Innovation Fund	\$0	\$12,748,197	\$424,013
CFDA Subtotal, Fund	5026	\$257,737,127	\$316,054,429	\$293,535,872
SUBTOTAL, MOF (FEDERAL FUNDS)		\$257,737,127	\$316,054,429	\$293,535,872
Method of Financing:				
493	Blind Endowment Fund	\$10,822	\$5,552	\$22,682
666	Appropriated Receipts	\$372,114	\$388,078	\$350,000
8052	Subrogation Receipts	\$10,100	\$6,220	\$167,665
SUBTOTAL, MOF (OTHER FUNDS)		\$393,036	\$399,850	\$540,347
TOTAL, METHOD OF FINANCE :		\$315,411,907	\$373,111,621	\$347,541,193
FULL TIME EQUIVALENT POSITIONS:		1,688.8	1,668.9	1,809.5

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities
 STRATEGY: 2 Business Enterprises of Texas (BET)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,388.00	1,893.00	1,300.00
2	Number of Businesses Operated by Blind Managers	114.00	111.00	107.00
Explanatory/Input Measures:				
KEY 1	# of Blind & Disabled Individuals Employed by BET Facility Managers	159.00	150.00	140.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$837,368	\$973,434	\$1,262,925
1002	OTHER PERSONNEL COSTS	\$44,650	\$33,712	\$38,895
2001	PROFESSIONAL FEES AND SERVICES	\$61,547	\$139,948	\$120,546
2002	FUELS AND LUBRICANTS	\$9,079	\$11,000	\$12,651
2003	CONSUMABLE SUPPLIES	\$2,066	\$1,305	\$5,698
2004	UTILITIES	\$26,053	\$41,383	\$44,779
2005	TRAVEL	\$27,583	\$61,146	\$57,275
2006	RENT - BUILDING	\$50,926	\$21,673	\$54,339
2007	RENT - MACHINE AND OTHER	\$20,311	\$12,698	\$29,606
2009	OTHER OPERATING EXPENSE	\$906,692	\$635,648	\$2,057,948
3001	CLIENT SERVICES	\$156,181	\$414,214	\$404,212
5000	CAPITAL EXPENDITURES	\$757,043	\$303,581	\$508,707
TOTAL, OBJECT OF EXPENSE		\$2,899,499	\$2,649,742	\$4,597,581
Method of Financing:				
8007	GR for Vocational Rehabilitation	\$0	\$0	\$1,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$1,076
Method of Financing:				
492	Business Ent Prog Acct	\$400,000	\$400,000	\$400,000

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

GOAL: 2 State Workforce Development
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities
 STRATEGY: 2 Business Enterprises of Texas (BET)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
5043	Busin Ent Pgm Trust Funds	\$156,181	\$404,212	\$404,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$556,181	\$804,212	\$804,212
Method of Financing:				
5026	Workforce Commission Federal Acct			
	84.126.000 Rehabilitation Services_V	\$2,049,443	\$1,650,137	\$3,288,836
CFDA Subtotal, Fund	5026	\$2,049,443	\$1,650,137	\$3,288,836
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,049,443	\$1,650,137	\$3,288,836
Method of Financing:				
8084	Appropriated Receipts for VR	\$293,875	\$195,393	\$503,457
SUBTOTAL, MOF (OTHER FUNDS)		\$293,875	\$195,393	\$503,457
TOTAL, METHOD OF FINANCE :		\$2,899,499	\$2,649,742	\$4,597,581
FULL TIME EQUIVALENT POSITIONS:		14.5	15.4	20.2

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 1 State Workforce Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# Statewide Initiative Participants to Be Served	3,515.00	3,507.00	3,507.00
Efficiency Measures:				
1	Avg Cost Per Statewide Initiative Participant to Be Served	1,772.00	1,772.00	1,772.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,995,802	\$18,871,834	\$23,898,011
1002	OTHER PERSONNEL COSTS	\$1,251,402	\$1,204,040	\$601,145
2001	PROFESSIONAL FEES AND SERVICES	\$10,682,290	\$14,372,016	\$16,666,969
2002	FUELS AND LUBRICANTS	\$5,133	\$5,828	\$6,449
2003	CONSUMABLE SUPPLIES	\$22,907	\$11,387	\$52,695
2004	UTILITIES	\$364,676	\$278,106	\$336,134
2005	TRAVEL	\$179,174	\$279,094	\$806,546
2006	RENT - BUILDING	\$84,012	\$116,419	\$56,197
2007	RENT - MACHINE AND OTHER	\$155,343	\$125,676	\$153,817
2009	OTHER OPERATING EXPENSE	\$11,861,482	\$15,481,008	\$19,352,404
3001	CLIENT SERVICES	\$9,851	\$19	\$0
4000	GRANTS	\$62,388,156	\$71,770,694	\$67,582,905
5000	CAPITAL EXPENDITURES	\$25,034	\$75,710	\$45,877
TOTAL, OBJECT OF EXPENSE		\$104,025,262	\$122,591,831	\$129,559,149

Method of Financing:

1	General Revenue Fund	\$5,706,685	\$6,151,155	\$7,562,521
8014	GR Match for SNAP Admin	\$345,800	\$289,114	\$435,821
8147	GR Match for Adult Education	\$400,000	\$400,000	\$400,000

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 1 State Workforce Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,452,485	\$6,840,269	\$8,398,342
Method of Financing:				
325 Coronavirus Relief Fund				
17.277.119	COV19 WIOA National Emergency Grant	\$3,225,954	\$541,437	\$0
93.575.119	COV19 Child Care & Dev Block Grant	\$2,390	\$2,798	\$0
CFDA Subtotal, Fund	325	\$3,228,344	\$544,235	\$0
5026 Workforce Commission Federal Acct				
17.207.000	Employment Service	\$32,106,482	\$35,420,551	\$27,048,608
17.225.000	Unemployment Insurance	\$5,851	\$45,274	\$1,187,560
17.235.000	Sr Community Svc Empl Prg	\$21,359	\$22,250	\$86,972
17.245.000	Trade Adj Assist - Wrkrs	\$2,023,013	\$2,629,905	\$2,665,900
17.258.000	Workforce Investment Act-Adult	\$10,995,693	\$13,083,962	\$20,230,469
17.259.000	Wrkfce Invest.ActYouth	\$4,948,632	\$6,958,419	\$9,811,867
17.270.000	Reintegration of Ex-Offenders	\$9,898	\$28,266	\$4,647,968
17.277.000	WIA National Emergency Grants	\$2,645,626	\$5,246,702	\$18,606
17.278.000	WIA Dislocated Worker FormulaGrants	\$5,672,721	\$12,697,650	\$4,617,699
84.002.000	Adult Education_State Gra	\$9,705,793	\$10,403,490	\$15,382,622
93.558.000	Temp AssistNeedy Families	\$17,194,009	\$18,958,193	\$22,362,349
93.575.000	ChildCareDevFnd Blk Grant	\$2,084,606	\$2,215,305	\$2,091,027
CFDA Subtotal, Fund	5026	\$87,413,683	\$107,709,967	\$110,151,647
SUBTOTAL, MOF (FEDERAL FUNDS)		\$90,642,027	\$108,254,202	\$110,151,647
Method of Financing:				
666	Appropriated Receipts	\$1,495,828	\$761,789	\$4,036,146
777	Interagency Contracts	\$5,434,922	\$6,735,571	\$6,973,014
SUBTOTAL, MOF (OTHER FUNDS)		\$6,930,750	\$7,497,360	\$11,009,160

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 1 State Workforce Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$104,025,262	\$122,591,831	\$129,559,149
FULL TIME EQUIVALENT POSITIONS:		260.3	285.1	314.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 2 Child Care Administration

Service Categories:

Service: 30 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,492,038	\$6,097,361	\$7,040,882
1002	OTHER PERSONNEL COSTS	\$184,760	\$159,073	\$139,780
2001	PROFESSIONAL FEES AND SERVICES	\$16,702,251	\$6,731,677	\$11,314,789
2002	FUELS AND LUBRICANTS	\$256	\$361	\$284
2003	CONSUMABLE SUPPLIES	\$3,578	\$3,710	\$9,624
2004	UTILITIES	\$109,249	\$118,725	\$125,391
2005	TRAVEL	\$16,433	\$86,223	\$151,654
2006	RENT - BUILDING	\$628	\$8,084	\$56,573
2007	RENT - MACHINE AND OTHER	\$45,817	\$40,146	\$38,251
2009	OTHER OPERATING EXPENSE	\$15,838,629	\$19,613,299	\$20,259,523
3001	CLIENT SERVICES	\$2,854	\$6	\$0
4000	GRANTS	\$0	\$225,000	\$600,000
5000	CAPITAL EXPENDITURES	\$3,950	\$10,415	\$2,015
TOTAL, OBJECT OF EXPENSE		\$37,400,443	\$33,094,080	\$39,738,766
Method of Financing:				
325 Coronavirus Relief Fund				
	93.575.119 COV19 Child Care & Dev Block Grant	\$17,753,277	\$20,862,338	\$12,794,618
CFDA Subtotal, Fund	325	\$17,753,277	\$20,862,338	\$12,794,618
5026 Workforce Commission Federal Acct				
	93.434.000 ESSA Preschool Development Grants	\$0	\$37,506	\$187,989
	93.575.000 ChildCareDevFnd Blk Grant	\$19,622,978	\$12,173,682	\$26,756,159
CFDA Subtotal, Fund	5026	\$19,622,978	\$12,211,188	\$26,944,148
SUBTOTAL, MOF (FEDERAL FUNDS)		\$37,376,255	\$33,073,526	\$39,738,766

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 2 Child Care Administration

Service Categories:

Service: 30 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
	666 Appropriated Receipts	\$24,188	\$20,554	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$24,188	\$20,554	\$0
TOTAL, METHOD OF FINANCE :		\$37,400,443	\$33,094,080	\$39,738,766
FULL TIME EQUIVALENT POSITIONS:		68.8	88.8	89.9

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

GOAL: 2 State Workforce Development
OBJECTIVE: 3 State Workforce Support and Accountability
STRATEGY: 3 Labor Market and Career Information

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,967,452	\$3,256,068	\$3,645,888
1002	OTHER PERSONNEL COSTS	\$117,245	\$118,694	\$112,528
2001	PROFESSIONAL FEES AND SERVICES	\$266,943	\$803,152	\$3,381,501
2002	FUELS AND LUBRICANTS	\$1,158	\$1,330	\$1,455
2003	CONSUMABLE SUPPLIES	\$2,177	\$3,989	\$16,586
2004	UTILITIES	\$34,481	\$53,190	\$41,964
2005	TRAVEL	\$35,893	\$63,578	\$104,351
2006	RENT - BUILDING	\$286	\$3,559	\$264
2007	RENT - MACHINE AND OTHER	\$7,496	\$16,839	\$10,343
2009	OTHER OPERATING EXPENSE	\$297,751	\$437,754	\$976,294
3001	CLIENT SERVICES	\$0	\$3	\$0
5000	CAPITAL EXPENDITURES	\$267,532	\$267,818	\$10,512
TOTAL, OBJECT OF EXPENSE		\$3,998,414	\$5,025,974	\$8,301,686
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.002.000	Labor Force Statistics	\$2,203,272	\$2,568,168	\$3,279,114
17.207.000	Employment Service	\$1,708,161	\$1,909,039	\$2,022,572
17.259.000	Wrkfce Invest.ActYouth	\$0	\$1,822	\$0
17.261.000	Empl Pilots/Demos/ Research Proj	\$86,981	\$546,945	\$3,000,000
CFDA Subtotal, Fund	5026	\$3,998,414	\$5,025,974	\$8,301,686
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,998,414	\$5,025,974	\$8,301,686
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$0

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 3 Labor Market and Career Information

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$3,998,414	\$5,025,974	\$8,301,686
FULL TIME EQUIVALENT POSITIONS:		52.5	53.5	50.6

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 4 Subrecipient Monitoring

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	No. of Monitoring Reviews of Boards or Contractors	120.00	135.00	120.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,401,793	\$2,901,702	\$3,308,509
1002	OTHER PERSONNEL COSTS	\$190,357	\$212,954	\$93,339
2001	PROFESSIONAL FEES AND SERVICES	\$32,465	\$52,565	\$55,163
2002	FUELS AND LUBRICANTS	\$347	\$412	\$433
2003	CONSUMABLE SUPPLIES	\$2,982	\$2,787	\$7,686
2004	UTILITIES	\$61,191	\$49,613	\$59,608
2005	TRAVEL	\$2,969	\$12,432	\$236,999
2006	RENT - BUILDING	\$166	\$2,125	\$32,078
2007	RENT - MACHINE AND OTHER	\$20,305	\$18,032	\$20,458
2009	OTHER OPERATING EXPENSE	\$175,517	\$304,147	\$405,307
3001	CLIENT SERVICES	\$0	\$3	\$0
5000	CAPITAL EXPENDITURES	\$1,153	\$6,658	\$3,113
TOTAL, OBJECT OF EXPENSE		\$2,889,245	\$3,563,430	\$4,222,693
Method of Financing:				
1	General Revenue Fund	\$597,800	\$659,565	\$851,664
8014	GR Match for SNAP Admin	\$25,568	\$45,105	\$53,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$623,368	\$704,670	\$905,331
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.207.000	Employment Service	\$86,012	\$137,973	\$144,902
17.225.000	Unemployment Insurance	\$41,888	\$84,514	\$83,996

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 4 Subrecipient Monitoring

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
17.235.000	Sr Community Svc Empl Prg	\$29	\$4,482	\$7,526
17.245.000	Trade Adj Assist - Wrkrs	\$36,712	\$42,272	\$76,191
17.259.000	Wrkfce Invest.ActYouth	\$226,194	\$649,539	\$665,543
17.278.000	WIA Dislocated Worker FormulaGrants	\$307,056	\$10,674	\$0
84.002.000	Adult Education_State Gra	\$121,462	\$108,206	\$130,616
93.558.000	Temp AssistNeedy Families	\$253,373	\$363,502	\$401,966
93.575.000	ChildCareDevFnd Blk Grant	\$1,165,944	\$1,407,194	\$1,753,276
CFDA Subtotal, Fund	5026	\$2,238,670	\$2,808,356	\$3,264,016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,238,670	\$2,808,356	\$3,264,016
Method of Financing:				
	777 Interagency Contracts	\$27,207	\$50,404	\$53,346
SUBTOTAL, MOF (OTHER FUNDS)		\$27,207	\$50,404	\$53,346
TOTAL, METHOD OF FINANCE :		\$2,889,245	\$3,563,430	\$4,222,693
FULL TIME EQUIVALENT POSITIONS:		36.6	40.9	46.1

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 5 Labor Law Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	No. of On-Site Inspections Completed for TX Child Labor Law Compliance	1,871.00	2,028.00	2,600.00
2	Number of Payday Law Decisions Issued	10,243.00	11,000.00	12,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,081,492	\$2,358,319	\$2,875,871
1002	OTHER PERSONNEL COSTS	\$206,168	\$185,370	\$106,421
2001	PROFESSIONAL FEES AND SERVICES	\$160,738	\$216,659	\$2,302,152
2002	FUELS AND LUBRICANTS	\$340	\$424	\$409
2003	CONSUMABLE SUPPLIES	\$12,136	\$4,824	\$6,389
2004	UTILITIES	\$121,727	\$104,306	\$108,932
2005	TRAVEL	\$33,865	\$33,030	\$76,060
2006	RENT - BUILDING	\$7,374	\$5,985	\$3,582
2007	RENT - MACHINE AND OTHER	\$32,796	\$27,906	\$23,030
2009	OTHER OPERATING EXPENSE	\$530,706	\$759,801	\$1,004,191
3001	CLIENT SERVICES	\$0	\$4	\$0
5000	CAPITAL EXPENDITURES	\$1,647	\$7,849	\$2,930
TOTAL, OBJECT OF EXPENSE		\$3,188,989	\$3,704,477	\$6,509,967
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$3,188,989	\$3,704,477	\$6,509,967
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,188,989	\$3,704,477	\$6,509,967
TOTAL, METHOD OF FINANCE :		\$3,188,989	\$3,704,477	\$6,509,967
FULL TIME EQUIVALENT POSITIONS:		50.1	52.5	59.6

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 6 Career Schools and Colleges

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Licensed Career Schools and Colleges	641.00	679.00	680.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$768,083	\$817,932	\$884,755
1002	OTHER PERSONNEL COSTS	\$74,529	\$71,055	\$27,443
2001	PROFESSIONAL FEES AND SERVICES	\$15,527	\$49,628	\$4,410
2002	FUELS AND LUBRICANTS	\$201	\$238	\$254
2003	CONSUMABLE SUPPLIES	\$409	\$906	\$1,367
2004	UTILITIES	\$4,565	\$3,813	\$472
2005	TRAVEL	\$13,167	\$19,089	\$25,603
2006	RENT - BUILDING	\$555	\$2,340	\$1,374
2007	RENT - MACHINE AND OTHER	\$289	\$461	\$348
2009	OTHER OPERATING EXPENSE	\$223,839	\$162,386	\$147,811
4000	GRANTS	\$18,201	\$18,686	\$26,992
5000	CAPITAL EXPENDITURES	\$0	\$3,389	\$1,831
TOTAL, OBJECT OF EXPENSE		\$1,119,365	\$1,149,923	\$1,122,660
Method of Financing:				
8013	Career Schools and Colleges	\$1,119,365	\$1,149,923	\$1,122,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,119,365	\$1,149,923	\$1,122,660
TOTAL, METHOD OF FINANCE :		\$1,119,365	\$1,149,923	\$1,122,660
FULL TIME EQUIVALENT POSITIONS:		15.6	14.9	15.0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development
 OBJECTIVE: 3 State Workforce Support and Accountability
 STRATEGY: 7 Work Opportunity Tax Credit Certification

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$502,389	\$697,003	\$630,837
1002	OTHER PERSONNEL COSTS	\$61,988	\$83,740	\$31,577
2001	PROFESSIONAL FEES AND SERVICES	\$3,810	\$379,367	\$31,963
2002	FUELS AND LUBRICANTS	\$299	\$346	\$380
2003	CONSUMABLE SUPPLIES	\$356	\$270	\$3,238
2004	UTILITIES	\$3,614	\$4,228	\$5,574
2005	TRAVEL	\$369	\$594	\$5,998
2006	RENT - BUILDING	\$65	\$837	\$1,126
2007	RENT - MACHINE AND OTHER	\$863	\$1,115	\$1,589
2009	OTHER OPERATING EXPENSE	\$63,128	\$87,744	\$268,866
5000	CAPITAL EXPENDITURES	\$0	\$4,350	\$2,747
TOTAL, OBJECT OF EXPENSE		\$636,881	\$1,259,594	\$983,895
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.207.000	Employment Service	\$0	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program	\$636,881	\$1,259,594	\$983,895
CFDA Subtotal, Fund	5026	\$636,881	\$1,259,594	\$983,895
SUBTOTAL, MOF (FEDERAL FUNDS)		\$636,881	\$1,259,594	\$983,895
TOTAL, METHOD OF FINANCE :		\$636,881	\$1,259,594	\$983,895
FULL TIME EQUIVALENT POSITIONS:		10.8	13.3	11.7

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 8 Foreign Labor Certification

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$490,826	\$575,116	\$657,576
1002	OTHER PERSONNEL COSTS	\$38,404	\$43,728	\$18,911
2001	PROFESSIONAL FEES AND SERVICES	\$2,788	\$587,079	\$43,809
2002	FUELS AND LUBRICANTS	\$141	\$164	\$176
2003	CONSUMABLE SUPPLIES	\$238	\$199	\$4,301
2004	UTILITIES	\$18,459	\$17,446	\$23,502
2005	TRAVEL	\$26,391	\$38,405	\$33,050
2006	RENT - BUILDING	\$46	\$1,851	\$1,749
2007	RENT - MACHINE AND OTHER	\$6,755	\$7,171	\$9,974
2009	OTHER OPERATING EXPENSE	\$47,723	\$63,073	\$227,793
3001	CLIENT SERVICES	\$0	\$1	\$0
4000	GRANTS	\$7,078	\$77,861	\$15,572
5000	CAPITAL EXPENDITURES	\$0	\$2,258	\$1,264
TOTAL, OBJECT OF EXPENSE		\$638,849	\$1,414,352	\$1,037,677
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.207.000	Employment Service	\$76,909	\$785,467	\$0
17.273.000	Temp Labor Cert for Foreign Workers	\$561,940	\$628,885	\$1,037,677
CFDA Subtotal, Fund	5026	\$638,849	\$1,414,352	\$1,037,677
SUBTOTAL, MOF (FEDERAL FUNDS)		\$638,849	\$1,414,352	\$1,037,677
TOTAL, METHOD OF FINANCE :		\$638,849	\$1,414,352	\$1,037,677
FULL TIME EQUIVALENT POSITIONS:		9.6	10.8	12.0

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

GOAL: 2 State Workforce Development

OBJECTIVE: 4 Unemployment Services

STRATEGY: 1 Unemployment Services

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Efficiency Measures:

KEY 1	Average Time on Hold for UI Customers (Minutes)	8.82	13.48	9.50
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Explanatory/Input Measures:

1	Number of Initial Unemployment Insurance Claims Filed	811,608.00	814,185.00	864,010.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$64,186,147	\$64,141,675	\$77,595,248
1002	OTHER PERSONNEL COSTS	\$4,933,255	\$2,700,478	\$2,726,314
2001	PROFESSIONAL FEES AND SERVICES	\$56,595,673	\$63,851,940	\$41,581,703
2002	FUELS AND LUBRICANTS	\$7,218	\$10,054	\$7,659
2003	CONSUMABLE SUPPLIES	\$106,588	\$112,382	\$249,780
2004	UTILITIES	\$2,973,124	\$2,550,208	\$3,221,773
2005	TRAVEL	\$66,896	\$123,026	\$570,174
2006	RENT - BUILDING	\$1,432,497	\$1,307,977	\$1,400,101
2007	RENT - MACHINE AND OTHER	\$632,893	\$587,630	\$495,996
2009	OTHER OPERATING EXPENSE	\$34,880,688	\$28,024,866	\$35,657,339
3001	CLIENT SERVICES	\$17,007	\$75	\$0
4000	GRANTS	\$20,532	\$20,532	\$14,651
5000	CAPITAL EXPENDITURES	\$78,167	\$21,933,395	\$55,125
TOTAL, OBJECT OF EXPENSE		\$165,930,685	\$185,364,238	\$163,575,863

Method of Financing:

1	General Revenue Fund	\$0	\$732,454	\$4,452,849
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$732,454 \$4,452,849

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 4 Unemployment Services

STRATEGY: 1 Unemployment Services

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
165	Unempl Comp Sp Adm Acct	\$45,237	\$45,139	\$45,140
5128	Employment/Trng Investment Assmnt	\$386,230	\$386,230	\$386,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$431,467	\$431,369	\$431,370
Method of Financing:				
325	Coronavirus Relief Fund			
17.225.119	COV19 Unemployment Insurance	\$36,360,711	\$26,298,434	\$10,748,221
97.050.119	Presidential Declared Disaster Ass.	\$71,198	\$0	\$0
CFDA Subtotal, Fund	325	\$36,431,909	\$26,298,434	\$10,748,221
5026	Workforce Commission Federal Acct			
17.225.000	Unemployment Insurance	\$129,010,785	\$157,879,750	\$147,943,423
CFDA Subtotal, Fund	5026	\$129,010,785	\$157,879,750	\$147,943,423
SUBTOTAL, MOF (FEDERAL FUNDS)		\$165,442,694	\$184,178,184	\$158,691,644
Method of Financing:				
666	Appropriated Receipts	\$56,524	\$22,231	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$56,524	\$22,231	\$0
TOTAL, METHOD OF FINANCE :		\$165,930,685	\$185,364,238	\$163,575,863
FULL TIME EQUIVALENT POSITIONS:		1,433.3	1,401.4	1,523.1

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 5 Civil Rights

STRATEGY: 1 Civil Rights

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Individuals Receiving EEO Training	19,500.00	20,000.00	20,500.00
2	Number of Personnel Policies Approved by CRD	21.00	30.00	29.00
3	# of Employment/Housing Complaints Resolved	1,400.00	1,406.00	1,425.00

Efficiency Measures:

1	Avg Cost Employment/Housing Complaint Resolved	2,150.00	2,150.00	2,255.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,404,670	\$2,536,463	\$3,174,297
1002	OTHER PERSONNEL COSTS	\$221,612	\$135,943	\$81,615
2001	PROFESSIONAL FEES AND SERVICES	\$49,788	\$121,578	\$96,244
2002	FUELS AND LUBRICANTS	\$1,839	\$2,105	\$2,352
2003	CONSUMABLE SUPPLIES	\$2,577	\$1,415	\$2,860
2004	UTILITIES	\$19,481	\$25,213	\$17,432
2005	TRAVEL	\$17,243	\$52,687	\$28,799
2006	RENT - BUILDING	\$249	\$3,140	\$742
2007	RENT - MACHINE AND OTHER	\$471	\$895	\$1,603
2009	OTHER OPERATING EXPENSE	\$207,824	\$378,478	\$568,930
5000	CAPITAL EXPENDITURES	\$988	\$24,932	\$17,032
TOTAL, OBJECT OF EXPENSE		\$2,926,742	\$3,282,849	\$3,991,906

Method of Financing:

1	General Revenue Fund	\$1,383,388	\$1,526,702	\$2,105,756
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$1,383,388 \$1,526,702 \$2,105,756

Method of Financing:

5026 Workforce Commission Federal Acct

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

GOAL: 2 State Workforce Development

OBJECTIVE: 5 Civil Rights

STRATEGY: 1 Civil Rights

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
14.401.000	Fair Housing Assistance P	\$983,039	\$1,149,842	\$1,238,017
30.002.000	Employment Discriminatio	\$521,889	\$569,984	\$594,944
CFDA Subtotal, Fund	5026	\$1,504,928	\$1,719,826	\$1,832,961
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,504,928	\$1,719,826	\$1,832,961
Method of Financing:				
666	Appropriated Receipts	\$1,230	\$1,335	\$1,000
777	Interagency Contracts	\$37,196	\$34,986	\$52,189
SUBTOTAL, MOF (OTHER FUNDS)		\$38,426	\$36,321	\$53,189
TOTAL, METHOD OF FINANCE :		\$2,926,742	\$3,282,849	\$3,991,906
FULL TIME EQUIVALENT POSITIONS:		44.7	46.0	52.7

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,849,531	\$18,433,479	\$21,340,687
1002	OTHER PERSONNEL COSTS	\$2,002,403	\$1,893,791	\$2,031,046
2001	PROFESSIONAL FEES AND SERVICES	\$278,871	\$366,845	\$266,552
2003	CONSUMABLE SUPPLIES	\$59,607	\$60,019	\$50,145
2004	UTILITIES	\$82,535	\$66,574	\$103,775
2005	TRAVEL	\$109,724	\$160,493	\$306,388
2006	RENT - BUILDING	\$30,238	\$3,595	\$242
2007	RENT - MACHINE AND OTHER	\$335	\$396	\$2,471
2009	OTHER OPERATING EXPENSE	\$4,518,639	\$2,830,311	\$4,035,400
5000	CAPITAL EXPENDITURES	\$3,635	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,935,518	\$23,815,503	\$28,136,706
Method of Financing:				
1	General Revenue Fund	\$473,799	\$532,835	\$948,135
8007	GR for Vocational Rehabilitation	\$1,497,804	\$13,349	\$1,686,225
8013	Career Schools and Colleges	\$85,048	\$50,348	\$91,608
8014	GR Match for SNAP Admin	\$15,619	\$690	\$38,369
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,072,270	\$597,222	\$2,764,337
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$279,348	\$297,976	\$391,265
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$279,348	\$297,976	\$391,265
Method of Financing:				
325	Coronavirus Relief Fund			

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Agency code: **320** Agency name: **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 2022	EXP 2023	BUD 2024
17.225.119	COV19 Unemployment Insurance	\$17,524	\$15,210	\$3,006
17.277.119	COV19 WIOA National Emergency Grant	\$3,372	\$3,595	\$118
93.575.119	COV19 Child Care & Dev Block Grant	\$133,945	\$182,368	\$240,947
97.050.119	Presidential Declared Disaster Ass.	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$154,841	\$201,173	\$244,071
5026	Workforce Commission Federal Acct			
14.401.000	Fair Housing Assistance P	\$42,246	\$61,853	\$134,436
17.002.000	Labor Force Statistics	\$206,954	\$217,330	\$276,916
17.207.000	Employment Service	\$488,762	\$508,268	\$1,118,477
17.225.000	Unemployment Insurance	\$9,038,259	\$8,814,008	\$10,109,220
17.235.000	Sr Community Svc Empl Prg	\$1,767	\$2,254	\$5,641
17.245.000	Trade Adj Assist - Wrkrs	\$153,472	\$162,274	\$160,108
17.258.000	Workforce Investment Act-Adult	\$0	\$0	\$20,775
17.259.000	Wrkfce Invest.ActYouth	\$396,058	\$500,937	\$479,667
17.261.000	Empl Pilots/Demos/ Research Proj	\$11,338	\$11,737	\$657
17.270.000	Reintegration of Ex-Offenders	\$738	\$1,685	\$427
17.271.000	Work Opportunity Tax Credit Program	\$64,757	\$88,387	\$81,796
17.273.000	Temp Labor Cert for Foreign Workers	\$58,638	\$57,586	\$79,175
17.277.000	WIA National Emergency Grants	\$3,089	\$4,222	\$1,433
17.278.000	WIA Dislocated Worker FormulaGrants	\$1,998	\$4,521	\$8,098
17.285.000	Apprenticeship USA Grants	\$22,661	\$25,294	\$45,162
30.002.000	Employment Discriminatio	\$62,379	\$79,550	\$59,201
84.002.000	Adult Education_State Gra	\$128,993	\$135,564	\$175,314
84.126.000	Rehabilitation Services_V	\$9,794,179	\$10,833,323	\$10,229,307
84.177.000	REHABILITATION SERVICES I	\$132,268	\$152,792	\$193,959
84.421.000	Disability Innovation Fund	\$0	\$1,941	\$4,048
93.434.000	ESSA Preschool Development Grants	\$0	\$3,146	\$10,281
93.558.000	Temp AssistNeedy Families	\$187,852	\$242,083	\$314,156
93.575.000	ChildCareDevFnd Blk Grant	\$552,957	\$695,326	\$916,769

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Agency code: **320** Agency name: **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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	5026	\$21,349,365	\$22,604,081	\$24,425,023
SUBTOTAL, MOF (FEDERAL FUNDS)		\$21,504,206	\$22,805,254	\$24,669,094
Method of Financing:				
666	Appropriated Receipts	\$34,681	\$27,592	\$244,274
777	Interagency Contracts	\$45,013	\$87,459	\$67,736
SUBTOTAL, MOF (OTHER FUNDS)		\$79,694	\$115,051	\$312,010
TOTAL, METHOD OF FINANCE :		\$23,935,518	\$23,815,503	\$28,136,706
FULL TIME EQUIVALENT POSITIONS:		233.5	246.8	268.4

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,178,385	\$2,510,487	\$2,734,646
1002	OTHER PERSONNEL COSTS	\$65,690	\$154,857	\$54,856
2001	PROFESSIONAL FEES AND SERVICES	\$75,514	\$139,933	\$137,715
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$589	\$418	\$410
2004	UTILITIES	\$13,394	\$15,980	\$24,857
2005	TRAVEL	\$818	\$4,229	\$4,788
2006	RENT - BUILDING	\$290	\$303	\$312
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$2,722
2009	OTHER OPERATING EXPENSE	\$750,936	\$689,246	\$1,242,611
3001	CLIENT SERVICES	\$4,965	\$0	\$0
5000	CAPITAL EXPENDITURES	\$550	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,091,131	\$3,515,453	\$4,202,917
Method of Financing:				
1	General Revenue Fund	\$22,250	\$33,611	\$81,205
8007	GR for Vocational Rehabilitation	\$160,089	\$900	\$23,591
8013	Career Schools and Colleges	\$5,319	\$3,318	\$5,265
8014	GR Match for SNAP Admin	\$969	\$0	\$1,676
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$188,627	\$37,829	\$111,737
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$17,388	\$20,039	\$20,215
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,388	\$20,039	\$20,215

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Agency code: 320 Agency name: 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 2022	EXP 2023	BUD 2024
Method of Financing:				
325	Coronavirus Relief Fund			
17.225.119	COV19 Unemployment Insurance	\$0	\$1,081	\$70
17.277.119	COV19 WIOA National Emergency Grant	\$195	\$247	\$0
93.575.119	COV19 Child Care & Dev Block Grant	\$7,958	\$10,478	\$0
97.050.119	Presidential Declared Disaster Ass.	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$8,153	\$11,806	\$70
5026	Workforce Commission Federal Acct			
14.401.000	Fair Housing Assistance P	\$1,074	\$4,221	\$8,067
17.002.000	Labor Force Statistics	\$11,521	\$13,195	\$14,005
17.207.000	Employment Service	\$236,009	\$33,706	\$121,488
17.225.000	Unemployment Insurance	\$1,252,987	\$1,593,052	\$1,856,600
17.235.000	Sr Community Svc Empl Prg	\$98	\$162	\$93
17.245.000	Trade Adj Assist - Wrkrs	\$8,392	\$9,721	\$9,402
17.258.000	Workforce Investment Act-Adult	\$0	\$0	\$291
17.259.000	Wrkfce Invest.ActYouth	\$21,876	\$30,992	\$26,433
17.261.000	Empl Pilots/Demos/ Research Proj	\$466	\$8	\$0
17.270.000	Reintegration of Ex-Offenders	\$40	\$119	\$8
17.271.000	Work Opportunity Tax Credit Program	\$3,716	\$5,564	\$4,820
17.273.000	Temp Labor Cert for Foreign Workers	\$3,251	\$3,422	\$3,729
17.277.000	WIA National Emergency Grants	\$174	\$302	\$26
17.278.000	WIA Dislocated Worker FormulaGrants	\$107	\$320	\$131
17.285.000	Apprenticeship USA Grants	\$1,284	\$1,688	\$890
30.002.000	Employment Discriminatio	\$3,521	\$4,317	\$4,485
84.002.000	Adult Education_State Gra	\$7,233	\$8,279	\$7,822
84.126.000	Rehabilitation Services_V	\$1,271,053	\$1,616,843	\$1,867,512
84.177.000	REHABILITATION SERVICES I	\$7,308	\$9,263	\$10,231
84.421.000	Disability Innovation Fund	\$0	\$139	\$75
93.434.000	ESSA Preschool Development Grants	\$0	\$226	\$165

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Agency code: **320** Agency name: **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 2022	EXP 2023	BUD 2024
93.558.000	Temp AssistNeedy Families	\$10,719	\$14,852	\$19,223
93.575.000	ChildCareDevFnd Blk Grant	\$31,202	\$88,254	\$110,249
CFDA Subtotal, Fund	5026	\$2,872,031	\$3,438,645	\$4,065,745
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,880,184	\$3,450,451	\$4,065,815
Method of Financing:				
666	Appropriated Receipts	\$2,018	\$1,711	\$1,731
777	Interagency Contracts	\$2,914	\$5,423	\$3,419
SUBTOTAL, MOF (OTHER FUNDS)		\$4,932	\$7,134	\$5,150
TOTAL, METHOD OF FINANCE :		\$3,091,131	\$3,515,453	\$4,202,917
FULL TIME EQUIVALENT POSITIONS:		27.7	30.6	31.1

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$6,351,627	\$6,566,703	\$7,711,850
1002	OTHER PERSONNEL COSTS	\$450,662	\$188,847	\$194,454
2001	PROFESSIONAL FEES AND SERVICES	\$74,561	\$94,898	\$104,841
2003	CONSUMABLE SUPPLIES	\$48,289	\$88,717	\$122,442
2004	UTILITIES	\$117,363	\$138,896	\$186,223
2005	TRAVEL	\$15,411	\$25,122	\$68,948
2006	RENT - BUILDING	\$425,001	\$463,144	\$568,360
2007	RENT - MACHINE AND OTHER	\$127,156	\$174,540	\$232,660
2009	OTHER OPERATING EXPENSE	\$518,942	\$529,341	\$773,759
3001	CLIENT SERVICES	\$0	\$3,230	\$0
5000	CAPITAL EXPENDITURES	\$5,723	\$17,462	\$0
TOTAL, OBJECT OF EXPENSE		\$8,134,735	\$8,290,900	\$9,963,537

Method of Financing:

1	General Revenue Fund	\$136,138	\$163,844	\$310,717
8007	GR for Vocational Rehabilitation	\$560,133	\$4,593	\$768,516
8013	Career Schools and Colleges	\$30,969	\$20,591	\$35,597
8014	GR Match for SNAP Admin	\$6,179	\$1,993	\$15,090
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$733,419	\$191,021	\$1,129,920

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$106,401	\$113,446	\$145,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$106,401	\$113,446	\$145,717

Method of Financing:

3.A. Strategy Level Detail

DATE: 2/12/2024
TIME: 2:53:48PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
325	Coronavirus Relief Fund			
17.225.119	COV19 Unemployment Insurance	\$8,887	\$5,308	\$1,315
17.277.119	COV19 WIOA National Emergency Grant	\$1,244	\$1,212	\$0
93.575.119	COV19 Child Care & Dev Block Grant	\$48,213	\$57,647	\$93,341
97.050.119	Presidential Declared Disaster Ass.	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$58,344	\$64,167	\$94,656
5026	Workforce Commission Federal Acct			
14.401.000	Fair Housing Assistance P	\$10,950	\$22,140	\$45,523
17.002.000	Labor Force Statistics	\$68,268	\$74,210	\$100,457
17.207.000	Employment Service	\$193,166	\$192,891	\$267,518
17.225.000	Unemployment Insurance	\$3,124,299	\$3,091,274	\$3,686,946
17.235.000	Sr Community Svc Empl Prg	\$644	\$755	\$2,493
17.245.000	Trade Adj Assist - Wrkrs	\$53,678	\$56,803	\$55,302
17.258.000	Workforce Investment Act-Adult	\$0	\$0	\$9,497
17.259.000	Wrkfce Invest.ActYouth	\$138,038	\$172,690	\$165,362
17.261.000	Empl Pilots/Demos/ Research Proj	\$3,609	\$168	\$0
17.270.000	Reintegration of Ex-Offenders	\$262	\$563	\$192
17.271.000	Work Opportunity Tax Credit Program	\$21,992	\$29,471	\$28,582
17.273.000	Temp Labor Cert for Foreign Workers	\$19,392	\$18,902	\$28,504
17.277.000	WIA National Emergency Grants	\$1,133	\$1,435	\$645
17.278.000	WIA Dislocated Worker FormulaGrants	\$706	\$1,559	\$3,607
17.285.000	Apprenticeship USA Grants	\$7,994	\$8,682	\$18,983
30.002.000	Employment Discriminatio	\$19,433	\$25,048	\$21,042
84.002.000	Adult Education_State Gra	\$44,316	\$47,186	\$65,634
84.126.000	Rehabilitation Services_V	\$3,171,305	\$3,752,142	\$3,528,130
84.177.000	REHABILITATION SERVICES I	\$44,352	\$53,020	\$70,256
84.421.000	Disability Innovation Fund	\$0	\$645	\$1,813
93.434.000	ESSA Preschool Development Grants	\$0	\$1,047	\$4,655
93.558.000	Temp AssistNeedy Families	\$67,411	\$83,927	\$107,504
93.575.000	ChildCareDevFnd Blk Grant	\$192,343	\$243,983	\$328,014

3.A. Strategy Level Detail

DATE: 2/12/2024

TIME: 2:53:48PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	5026	\$7,183,291	\$7,878,541	\$8,540,659
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,241,635	\$7,942,708	\$8,635,315
Method of Financing:				
666	Appropriated Receipts	\$11,797	\$9,319	\$14,346
777	Interagency Contracts	\$41,483	\$34,406	\$38,239
SUBTOTAL, MOF (OTHER FUNDS)		\$53,280	\$43,725	\$52,585
TOTAL, METHOD OF FINANCE :		\$8,134,735	\$8,290,900	\$9,963,537
FULL TIME EQUIVALENT POSITIONS:		107.4	107.8	111.2

3.A. Strategy Level Detail

DATE: 2/12/2024

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,909,371,400	\$4,742,740,660	\$2,944,994,536
METHODS OF FINANCE :	\$3,909,371,400	\$4,742,740,660	\$2,944,994,536
FULL TIME EQUIVALENT POSITIONS:	4,477.5	4,473.8	4,955.5

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Repair or Rehab of Buildings and Facilities

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$776,709	\$819,610	\$569,560
2007 RENT - MACHINE AND OTHER		\$0	\$10,854	\$0
2009 OTHER OPERATING EXPENSE		\$4,421,191	\$7,804,137	\$11,425,347
5000 CAPITAL EXPENDITURES		\$0	\$139,109	\$0
Capital Subtotal OOE, Project	1	\$5,197,900	\$8,773,710	\$11,994,907
Subtotal OOE, Project	1	\$5,197,900	\$8,773,710	\$11,994,907

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$93,013	\$203,930	\$405,563
CA 165 Unempl Comp Sp Adm Acct		\$75,835	\$140,107	\$261,276
CA 5026 Workforce Commission Federal Acct		\$5,011,969	\$8,391,944	\$11,253,577
CA 8013 Career Schools and Colleges		\$17,083	\$37,729	\$74,491
Capital Subtotal TOF, Project	1	\$5,197,900	\$8,773,710	\$11,994,907
Subtotal TOF, Project	1	\$5,197,900	\$8,773,710	\$11,994,907
Capital Subtotal, Category	5003	\$5,197,900	\$8,773,710	\$11,994,907
Informational Subtotal, Category	5003			
Total, Category	5003	\$5,197,900	\$8,773,710	\$11,994,907

5005 Acquisition of Information Resource Technologies

2/2 PC Lease

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
2001	PROFESSIONAL FEES AND SERVICES	\$103,944	\$57,058	\$0
2004	UTILITIES	\$0	\$1,238	\$0
2009	OTHER OPERATING EXPENSE	\$63,218	\$5,001,602	\$4,505,825
5000	CAPITAL EXPENDITURES	\$0	\$40,988	\$0
Capital Subtotal OOE, Project 2		\$167,162	\$5,100,886	\$4,505,825
Subtotal OOE, Project 2		\$167,162	\$5,100,886	\$4,505,825

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$2,340	\$71,412	\$63,082
CA	165	Unempl Comp Sp Adm Acct	\$1,839	\$61,211	\$54,070
CA	5026	Workforce Commission Federal Acct	\$162,983	\$4,947,859	\$4,370,650
CA	8013	Career Schools and Colleges	\$0	\$20,404	\$18,023
Capital Subtotal TOF, Project 2		\$167,162	\$5,100,886	\$4,505,825	
Subtotal TOF, Project 2		\$167,162	\$5,100,886	\$4,505,825	

3/3 Workforce Solutions Improvements

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$7,713,740	\$10,109,440	\$6,409,670
2009	OTHER OPERATING EXPENSE	\$96,517	\$2,913	\$0
Capital Subtotal OOE, Project 3		\$7,810,257	\$10,112,353	\$6,409,670
Subtotal OOE, Project 3		\$7,810,257	\$10,112,353	\$6,409,670

TYPE OF FINANCING

Capital

CA	777	Interagency Contracts	\$113,303	\$139,526	\$0
CA	5026	Workforce Commission Federal Acct	\$7,602,734	\$9,946,230	\$6,409,670
CA	8013	Career Schools and Colleges	\$93,500	\$0	\$0

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

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 TIME : 2:54:10PM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
CA 8014 GR Match for SNAP Admin	\$720	\$26,597	\$0
Capital Subtotal TOF, Project 3	\$7,810,257	\$10,112,353	\$6,409,670
Subtotal TOF, Project 3	\$7,810,257	\$10,112,353	\$6,409,670

5/5 LAN/WAN Area Upgrade & Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$118,646	\$55,090	\$0
2009 OTHER OPERATING EXPENSE	\$2,047,485	\$53,212	\$4,850,000
Capital Subtotal OOE, Project 5	\$2,166,131	\$108,302	\$4,850,000
Subtotal OOE, Project 5	\$2,166,131	\$108,302	\$4,850,000

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts	\$9,931	\$585	\$30,070
CA 5026 Workforce Commission Federal Acct	\$2,156,200	\$107,717	\$4,819,930
Capital Subtotal TOF, Project 5	\$2,166,131	\$108,302	\$4,850,000
Subtotal TOF, Project 5	\$2,166,131	\$108,302	\$4,850,000

6/6 Work-in-Texas Job Matching System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$106,120	\$115,372	\$0
2009 OTHER OPERATING EXPENSE	\$2,602,008	\$1,506,317	\$0
Capital Subtotal OOE, Project 6	\$2,708,128	\$1,621,689	\$0
Subtotal OOE, Project 6	\$2,708,128	\$1,621,689	\$0

TYPE OF FINANCING

Capital

CA 5026 Workforce Commission Federal Acct	\$2,708,128	\$1,621,689	\$0
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Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	6	\$2,708,128	\$1,621,689	\$0
Subtotal TOF, Project	6	\$2,708,128	\$1,621,689	\$0
<i>7/7 Child Care Application</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$11,873,322	\$1,087,838	\$4,293,845
2009 OTHER OPERATING EXPENSE		\$0	\$650,200	\$0
Capital Subtotal OOE, Project	7	\$11,873,322	\$1,738,038	\$4,293,845
Subtotal OOE, Project	7	\$11,873,322	\$1,738,038	\$4,293,845
TYPE OF FINANCING				
<u>Capital</u>				
CA 5026 Workforce Commission Federal Acct		\$11,873,322	\$1,738,038	\$4,293,845
Capital Subtotal TOF, Project	7	\$11,873,322	\$1,738,038	\$4,293,845
Subtotal TOF, Project	7	\$11,873,322	\$1,738,038	\$4,293,845
Capital Subtotal, Category	5005	\$24,725,000	\$18,681,268	\$20,059,340
Informational Subtotal, Category	5005			
Total, Category	5005	\$24,725,000	\$18,681,268	\$20,059,340

5006 Transportation Items

10/10 Vehicle Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$34,240	\$0
5000 CAPITAL EXPENDITURES		\$0	\$563,653	\$717,977
Capital Subtotal OOE, Project	10	\$0	\$597,893	\$717,977

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 10	\$0	\$597,893	\$717,977
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$53,874	\$39,760
CA 165 Unempl Comp Sp Adm Acct	\$0	\$3,923	\$2,930
CA 666 Appropriated Receipts	\$0	\$14,088	\$0
CA 777 Interagency Contracts	\$0	\$0	\$2,015
CA 5026 Workforce Commission Federal Acct	\$0	\$520,860	\$671,441
CA 8013 Career Schools and Colleges	\$0	\$2,453	\$1,831
CA 8014 GR Match for SNAP Admin	\$0	\$2,695	\$0
Capital Subtotal TOF, Project 10	\$0	\$597,893	\$717,977
Subtotal TOF, Project 10	\$0	\$597,893	\$717,977
Capital Subtotal, Category 5006	\$0	\$597,893	\$717,977
Informational Subtotal, Category 5006			
Total, Category 5006	\$0	\$597,893	\$717,977

5007 Acquisition of Capital Equipment and Items

*8/8 Establish/Refurbish Food Service Facilities
 (BET)*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$26,406	\$0	\$0
5000 CAPITAL EXPENDITURES	\$281,714	\$195,279	\$0
Capital Subtotal OOE, Project 8	\$308,120	\$195,279	\$0
Subtotal OOE, Project 8	\$308,120	\$195,279	\$0

TYPE OF FINANCING

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
CA 5026 Workforce Commission Federal Acct	\$308,120	\$195,279	\$0
Capital Subtotal TOF, Project 8	\$308,120	\$195,279	\$0
Subtotal TOF, Project 8	\$308,120	\$195,279	\$0
Capital Subtotal, Category 5007	\$308,120	\$195,279	\$0
Informational Subtotal, Category 5007			
Total, Category 5007	\$308,120	\$195,279	\$0

7000 Data Center/Shared Technology Services

13/13 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$34,596,314	\$39,195,644	\$37,038,902
Capital Subtotal OOE, Project 13	\$34,596,314	\$39,195,644	\$37,038,902
Subtotal OOE, Project 13	\$34,596,314	\$39,195,644	\$37,038,902

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$17	\$14,079	\$0
CA 165 Unempl Comp Sp Adm Acct	\$48,581	\$54,210	\$51,233
CA 325 Coronavirus Relief Fund	\$559,893	\$1,268,119	\$0
CA 777 Interagency Contracts	\$167,492	\$183,400	\$207,221
CA 5026 Workforce Commission Federal Acct	\$33,820,331	\$37,667,431	\$36,780,448
CA 8013 Career Schools and Colleges	\$0	\$3,983	\$0
CA 8014 GR Match for SNAP Admin	\$0	\$4,422	\$0
Capital Subtotal TOF, Project 13	\$34,596,314	\$39,195,644	\$37,038,902

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project	13	\$34,596,314	\$39,195,644	\$37,038,902
Capital Subtotal, Category	7000	\$34,596,314	\$39,195,644	\$37,038,902
Informational Subtotal, Category	7000			
Total, Category	7000	\$34,596,314	\$39,195,644	\$37,038,902

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

11/11 Enterprise Resource Planning

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$489,358	\$260,280	\$1,603,124
2009 OTHER OPERATING EXPENSE		\$114,144	\$114,144	\$118,001
Capital Subtotal OOE, Project	11	\$603,502	\$374,424	\$1,721,125
Subtotal OOE, Project	11	\$603,502	\$374,424	\$1,721,125

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts		\$3,621	\$2,022	\$10,671
CA 5026 Workforce Commission Federal Acct		\$599,881	\$372,402	\$1,710,454
Capital Subtotal TOF, Project	11	\$603,502	\$374,424	\$1,721,125
Subtotal TOF, Project	11	\$603,502	\$374,424	\$1,721,125
Capital Subtotal, Category	8000	\$603,502	\$374,424	\$1,721,125
Informational Subtotal, Category	8000			
Total, Category	8000	\$603,502	\$374,424	\$1,721,125

9000 Cybersecurity

12/12 Cybersecurity

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$18,511	\$302,279	\$0
2009	OTHER OPERATING EXPENSE	\$95,320	\$679,396	\$2,319,600
5000	CAPITAL EXPENDITURES	\$107,576	\$0	\$0
Capital Subtotal OOE, Project	12	\$221,407	\$981,675	\$2,319,600
Subtotal OOE, Project	12	\$221,407	\$981,675	\$2,319,600
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$1,550	\$12,407	\$32,474
CA 165	Unempl Comp Sp Adm Acct	\$2,214	\$9,748	\$25,516
CA 5026	Workforce Commission Federal Acct	\$217,643	\$955,975	\$2,252,332
CA 8013	Career Schools and Colleges	\$0	\$3,545	\$9,278
Capital Subtotal TOF, Project	12	\$221,407	\$981,675	\$2,319,600
Subtotal TOF, Project	12	\$221,407	\$981,675	\$2,319,600
Capital Subtotal, Category	9000	\$221,407	\$981,675	\$2,319,600
Informational Subtotal, Category	9000			
Total, Category	9000	\$221,407	\$981,675	\$2,319,600

9500 Legacy Modernization

4/4 Operations Infrastructure

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$95,709	\$2,145,392	\$5,817,290
2009	OTHER OPERATING EXPENSE	\$51,295	\$0	\$2,250,375
Capital Subtotal OOE, Project	4	\$147,004	\$2,145,392	\$8,067,665

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 4	\$147,004	\$2,145,392	\$8,067,665
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$4,521	\$17,238	\$227,839
CA 165 Unempl Comp Sp Adm Acct	\$3,969	\$15,119	\$2,221,390
CA 325 Coronavirus Relief Fund	\$0	\$1,539,391	\$0
CA 777 Interagency Contracts	\$0	\$0	\$21,533
CA 5026 Workforce Commission Federal Acct	\$137,485	\$569,169	\$5,569,160
CA 8013 Career Schools and Colleges	\$1,029	\$4,475	\$6,210
CA 8014 GR Match for SNAP Admin	\$0	\$0	\$21,533
Capital Subtotal TOF, Project 4	\$147,004	\$2,145,392	\$8,067,665
Subtotal TOF, Project 4	\$147,004	\$2,145,392	\$8,067,665
<i>9/9 UI IT Improvement Project</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$668,049	\$1,010,750	\$0
2009 OTHER OPERATING EXPENSE	\$3,698	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$21,787,030	\$0
Capital Subtotal OOE, Project 9	\$671,747	\$22,797,780	\$0
Subtotal OOE, Project 9	\$671,747	\$22,797,780	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 5026 Workforce Commission Federal Acct	\$671,747	\$22,797,780	\$0
Capital Subtotal TOF, Project 9	\$671,747	\$22,797,780	\$0
Subtotal TOF, Project 9	\$671,747	\$22,797,780	\$0

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
TIME : 2:54:10PM

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 9500	\$818,751	\$24,943,172	\$8,067,665
Informational Subtotal, Category 9500			
Total, Category 9500	\$818,751	\$24,943,172	\$8,067,665
AGENCY TOTAL -CAPITAL	\$66,470,994	\$93,743,065	\$81,919,516
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$66,470,994	\$93,743,065	\$81,919,516
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$101,441	\$372,940	\$768,718
165 Unempl Comp Sp Adm Acct	\$132,438	\$284,318	\$2,616,415
325 Coronavirus Relief Fund	\$559,893	\$2,807,510	\$0
666 Appropriated Receipts	\$0	\$14,088	\$0
777 Interagency Contracts	\$294,347	\$325,533	\$271,510
5026 Workforce Commission Federal Acct	\$65,270,543	\$89,832,373	\$78,131,507
8013 Career Schools and Colleges	\$111,612	\$72,589	\$109,833
8014 GR Match for SNAP Admin	\$720	\$33,714	\$21,533
Total, Method of Financing-Capital	\$66,470,994	\$93,743,065	\$81,919,516
Total, Method of Financing	\$66,470,994	\$93,743,065	\$81,919,516
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$66,470,994	\$93,743,065	\$81,919,516
Total, Type of Financing-Capital	\$66,470,994	\$93,743,065	\$81,919,516
Total, Type of Financing	\$66,470,994	\$93,743,065	\$81,919,516

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:54:27PM

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024	
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 Repair or Rehab of Bldg & Facility</i>					
Capital	2-2-1	VOCATIONAL REHABILITATION	1,230,013	2,979,187	\$5,179,452
Capital	2-3-1	STATE WORKFORCE SERVICES	278,213	489,599	960,110
Capital	2-3-2	CHILD CARE ADMINISTRATION	122,023	251,994	496,608
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	75,655	143,167	281,411
Capital	2-3-7	WORK OPPORTUNITY TAX CREDIT	17,083	33,646	66,214
Capital	2-3-8	FOREIGN LABOR CERTIFICATION	12,202	25,199	49,661
Capital	2-3-4	SUBRECIPIENT MONITORING	43,728	80,099	157,259
Capital	2-3-5	LABOR LAW ENFORCEMENT	75,835	140,107	261,276
Capital	2-3-6	CAREER SCHOOLS & COLLEGES	17,083	37,729	74,491
Capital	2-4-1	UNEMPLOYMENT SERVICES	3,260,348	4,466,708	4,220,121
Capital	2-5-1	CIVIL RIGHTS	65,717	126,275	248,304
		TOTAL, PROJECT	\$5,197,900	\$8,773,710	\$11,994,907

5005 Acquisition of Information Resource Technologies

2/2 PC Lease

Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	0	20,404	18,023
Capital	2-2-1	VOCATIONAL REHABILITATION	82,244	2,417,819	2,135,761
Capital	2-3-1	STATE WORKFORCE SERVICES	9,361	280,549	247,820
Capital	2-3-2	CHILD CARE ADMINISTRATION	3,678	122,421	108,140

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	1,003	66,312	\$58,576
Capital	2-3-4	SUBRECIPIENT MONITORING	1,337	40,807	36,047
Capital	2-3-5	LABOR LAW ENFORCEMENT	1,839	61,211	54,070
Capital	2-3-6	CAREER SCHOOLS & COLLEGES	0	20,404	18,023
Capital	2-4-1	UNEMPLOYMENT SERVICES	66,697	2,040,354	1,802,330
Capital	2-5-1	CIVIL RIGHTS	1,003	30,605	27,035
TOTAL, PROJECT			\$167,162	\$5,100,886	\$4,505,825

3/3 *Workforce Solutions Improvements*

Capital	2-2-1	VOCATIONAL REHABILITATION	5,388,385	4,829,211	0
Capital	2-3-1	STATE WORKFORCE SERVICES	2,269,889	3,968,878	3,409,670
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	58,483	358,029	3,000,000
Capital	2-3-7	WORK OPPORTUNITY TAX CREDIT	0	373,558	0
Capital	2-3-8	FOREIGN LABOR CERTIFICATION	0	582,677	0
Capital	2-3-6	CAREER SCHOOLS & COLLEGES	93,500	0	0
TOTAL, PROJECT			\$7,810,257	\$10,112,353	\$6,409,670

5/5 *LAN/WAN Area Upgrade & Replacement*

Capital	2-2-1	VOCATIONAL REHABILITATION	848,629	21,866	793,460
Capital	2-3-1	STATE WORKFORCE SERVICES	388,961	23,599	1,210,075
Capital	2-3-2	CHILD CARE ADMINISTRATION	120,826	7,657	376,845
Capital	2-4-1	UNEMPLOYMENT SERVICES	807,715	55,180	2,469,620

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Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
TOTAL, PROJECT		\$2,166,131	\$108,302	\$4,850,000
<i>6/6 WIT Job Matching System</i>				
Capital	2-1-2 APPRENTICESHIP	99,900	99,900	\$0
Capital	2-3-1 STATE WORKFORCE SERVICES	2,608,228	1,521,789	0
TOTAL, PROJECT		\$2,708,128	\$1,621,689	\$0
<i>7/7 Child Care Application</i>				
Capital	2-3-2 CHILD CARE ADMINISTRATION	11,873,322	1,738,038	4,293,845
TOTAL, PROJECT		\$11,873,322	\$1,738,038	\$4,293,845

5006 Transportation Items

10/10 Vehicle Replacement

Capital	2-1-1 SKILLS DEVELOPMENT	0	29,931	23,094
Capital	2-1-2 APPRENTICESHIP	0	1,224	916
Capital	2-2-2 BUSINESS ENTERPRISES OF TEXAS (BET)	0	0	333,707
Capital	2-2-1 VOCATIONAL REHABILITATION	0	360,930	217,814
Capital	2-3-1 STATE WORKFORCE SERVICES	0	62,727	45,877
Capital	2-3-2 CHILD CARE ADMINISTRATION	0	2,699	2,015
Capital	2-3-3 LABOR MARKET AND CAREER INFORMATION	0	14,131	10,512
Capital	2-3-7 WORK OPPORTUNITY TAX CREDIT	0	3,677	2,747
Capital	2-3-8 FOREIGN LABOR CERTIFICATION	0	1,702	1,264

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Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	2-3-4	SUBRECIPIENT MONITORING	0	4,168	\$3,113
Capital	2-3-5	LABOR LAW ENFORCEMENT	0	3,923	2,930
Capital	2-3-6	CAREER SCHOOLS & COLLEGES	0	2,453	1,831
Capital	2-4-1	UNEMPLOYMENT SERVICES	0	87,521	55,125
Capital	2-5-1	CIVIL RIGHTS	0	22,807	17,032
TOTAL, PROJECT			\$0	\$597,893	\$717,977

5007 Acquisition of Capital Equipment and Items

8/8 Establish/Refurbish Food Srvc Facil

Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	308,120	195,279	0
TOTAL, PROJECT			\$308,120	\$195,279	\$0

7000 Data Center/Shared Technology Services

13/13 Data Center Consolidation

Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	0	3,998	0
Capital	2-2-1	VOCATIONAL REHABILITATION	4,697,657	6,292,491	4,088,159
Capital	2-3-1	STATE WORKFORCE SERVICES	6,082,880	7,060,045	7,923,829
Capital	2-3-2	CHILD CARE ADMINISTRATION	2,888,005	3,834,359	3,090,279
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	157,391	164,907	304,111
Capital	2-3-4	SUBRECIPIENT MONITORING	9	8,042	0
Capital	2-3-5	LABOR LAW ENFORCEMENT	48,581	54,210	51,233
Capital	2-3-6	CAREER SCHOOLS & COLLEGES	0	3,983	0

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	2-4-1	UNEMPLOYMENT SERVICES	20,721,783	21,767,572	\$21,581,291
Capital	2-5-1	CIVIL RIGHTS	8	6,037	0
TOTAL, PROJECT			\$34,596,314	\$39,195,644	\$37,038,902

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

11/11 Enterprise Resource Planning

Capital	3-1-2	INFORMATION RESOURCES	0	5,535	0
Capital	2-2-1	VOCATIONAL REHABILITATION	123,114	73,013	281,576
Capital	2-3-1	STATE WORKFORCE SERVICES	141,823	81,587	429,421
Capital	2-3-2	CHILD CARE ADMINISTRATION	44,056	26,349	133,731
Capital	2-4-1	UNEMPLOYMENT SERVICES	294,509	187,940	876,397
TOTAL, PROJECT			\$603,502	\$374,424	\$1,721,125

9000 Cybersecurity

12/12 Cybersecurity

Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	0	3,545	9,278
Capital	2-2-1	VOCATIONAL REHABILITATION	98,083	379,295	992,789
Capital	2-3-1	STATE WORKFORCE SERVICES	32,326	224,858	338,662
Capital	2-3-2	CHILD CARE ADMINISTRATION	4,428	18,610	48,712
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	1,108	7,976	20,876
Capital	2-3-4	SUBRECIPIENT MONITORING	1,550	7,090	18,556
Capital	2-3-5	LABOR LAW ENFORCEMENT	2,214	9,748	25,516

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	2-3-6	CAREER SCHOOLS & COLLEGES	0	3,545	\$9,278
Capital	2-4-1	UNEMPLOYMENT SERVICES	80,370	321,691	842,015
Capital	2-5-1	CIVIL RIGHTS	1,328	5,317	13,918
TOTAL, PROJECT			\$221,407	\$981,675	\$2,319,600

9500 Legacy Modernization

4/4 *Operations Infrastructure*

Capital	2-1-1	SKILLS DEVELOPMENT	0	0	144,253
Capital	2-1-2	APPRENTICESHIP	0	0	49,776
Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	0	426	0
Capital	2-2-1	VOCATIONAL REHABILITATION	38,809	200,851	412,048
Capital	2-3-1	STATE WORKFORCE SERVICES	16,759	67,733	805,512
Capital	2-3-2	CHILD CARE ADMINISTRATION	7,350	29,231	807,965
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	4,557	16,256	23,460
Capital	2-3-7	WORK OPPORTUNITY TAX CREDIT	1,029	3,599	5,520
Capital	2-3-8	FOREIGN LABOR CERTIFICATION	735	2,700	4,140
Capital	2-3-4	SUBRECIPIENT MONITORING	2,646	9,400	13,110
Capital	2-3-5	LABOR LAW ENFORCEMENT	3,969	15,119	2,221,390
Capital	2-3-6	CAREER SCHOOLS & COLLEGES	1,029	4,475	6,210
Capital	2-4-1	UNEMPLOYMENT SERVICES	66,152	1,781,465	3,543,873
Capital	2-5-1	CIVIL RIGHTS	3,969	14,137	30,408
TOTAL, PROJECT			\$147,004	\$2,145,392	\$8,067,665

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	9/9	UI IT Improvement Project			
Capital	2-4-1	UNEMPLOYMENT SERVICES	671,747	22,797,780	\$0
		TOTAL, PROJECT	\$671,747	\$22,797,780	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$66,470,994	\$93,743,065	\$81,919,516
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$66,470,994	\$93,743,065	\$81,919,516

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
14.401.000 Fair Housing Assistance P			
2 - 5 - 1 CIVIL RIGHTS	983,039	1,149,842	1,238,017
3 - 1 - 1 CENTRAL ADMINISTRATION	42,246	61,853	134,436
3 - 1 - 2 INFORMATION RESOURCES	1,074	4,221	8,067
3 - 1 - 3 OTHER SUPPORT SERVICES	10,950	22,140	45,523
TOTAL, ALL STRATEGIES	\$1,037,309	\$1,238,056	\$1,426,043
ADDL FED FNDS FOR EMPL BENEFITS	341,073	297,822	491,919
TOTAL, FEDERAL FUNDS	\$1,378,382	\$1,535,878	\$1,917,962
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.002.000 Labor Force Statistics			
2 - 3 - 3 LABOR MARKET AND CAREER INFORMAT	2,203,272	2,568,168	3,279,114
3 - 1 - 1 CENTRAL ADMINISTRATION	206,954	217,330	276,916
3 - 1 - 2 INFORMATION RESOURCES	11,521	13,195	14,005
3 - 1 - 3 OTHER SUPPORT SERVICES	68,268	74,210	100,457
TOTAL, ALL STRATEGIES	\$2,490,015	\$2,872,903	\$3,670,492
ADDL FED FNDS FOR EMPL BENEFITS	879,326	1,011,481	1,090,865
TOTAL, FEDERAL FUNDS	\$3,369,341	\$3,884,384	\$4,761,357
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.207.000 Employment Service			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SVCS	13,938,745	14,280,108	25,786,304
2 - 3 - 1 STATE WORKFORCE SERVICES	32,106,482	35,420,551	27,048,608
2 - 3 - 3 LABOR MARKET AND CAREER INFORMAT	1,708,161	1,909,039	2,022,572
2 - 3 - 4 SUBRECIPIENT MONITORING	86,012	137,973	144,902

4.B. Federal Funds Supporting Schedule
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2 - 3 - 7 WORK OPPORTUNITY TAX CREDIT	0	0	0
2 - 3 - 8 FOREIGN LABOR CERTIFICATION	76,909	785,467	0
3 - 1 - 1 CENTRAL ADMINISTRATION	488,762	508,268	1,118,477
3 - 1 - 2 INFORMATION RESOURCES	236,009	33,706	121,488
3 - 1 - 3 OTHER SUPPORT SERVICES	193,166	192,891	267,518
TOTAL, ALL STRATEGIES	\$48,834,246	\$53,268,003	\$56,509,869
ADDL FED FNDS FOR EMPL BENEFITS	10,467,616	10,012,951	11,532,032
TOTAL, FEDERAL FUNDS	\$59,301,862	\$63,280,954	\$68,041,901
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.225.000 Unemployment Insurance			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SVCS	9,029,763	15,779,891	16,364,437
2 - 3 - 1 STATE WORKFORCE SERVICES	5,851	45,274	1,187,560
2 - 3 - 4 SUBRECIPIENT MONITORING	41,888	84,514	83,996
2 - 4 - 1 UNEMPLOYMENT SERVICES	129,010,785	157,879,750	147,943,423
3 - 1 - 1 CENTRAL ADMINISTRATION	9,038,259	8,814,008	10,109,220
3 - 1 - 2 INFORMATION RESOURCES	1,252,987	1,593,052	1,856,600
3 - 1 - 3 OTHER SUPPORT SERVICES	3,124,299	3,091,274	3,686,946
TOTAL, ALL STRATEGIES	\$151,503,832	\$187,287,763	\$181,232,182
ADDL FED FNDS FOR EMPL BENEFITS	33,038,820	34,148,607	36,882,201
TOTAL, FEDERAL FUNDS	\$184,542,652	\$221,436,370	\$218,114,383
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.225.119 COV19 Unemployment Insurance			
2 - 4 - 1 UNEMPLOYMENT SERVICES	36,360,711	26,298,434	10,748,221

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 1 - 1 CENTRAL ADMINISTRATION	17,524	15,210	3,006
3 - 1 - 2 INFORMATION RESOURCES	0	1,081	70
3 - 1 - 3 OTHER SUPPORT SERVICES	8,887	5,308	1,315
TOTAL, ALL STRATEGIES	\$36,387,122	\$26,320,033	\$10,752,612
ADDL FED FNDS FOR EMPL BENEFITS	1,712,769	418,442	11,477
TOTAL, FEDERAL FUNDS	\$38,099,891	\$26,738,475	\$10,764,089
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.235.000 Sr Community Svc Empl Prg			
1 - 2 - 3 SENIOR EMPLOYMENT SERVICES	4,383,904	4,541,199	4,403,471
2 - 3 - 1 STATE WORKFORCE SERVICES	21,359	22,250	86,972
2 - 3 - 4 SUBRECIPIENT MONITORING	29	4,482	7,526
3 - 1 - 1 CENTRAL ADMINISTRATION	1,767	2,254	5,641
3 - 1 - 2 INFORMATION RESOURCES	98	162	93
3 - 1 - 3 OTHER SUPPORT SERVICES	644	755	2,493
TOTAL, ALL STRATEGIES	\$4,407,801	\$4,571,102	\$4,506,196
ADDL FED FNDS FOR EMPL BENEFITS	7,656	11,567	30,611
TOTAL, FEDERAL FUNDS	\$4,415,457	\$4,582,669	\$4,536,807
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.245.000 Trade Adj Assist - Wrkrs			
1 - 2 - 2 TRADE AFFECTED WORKER SERVICES	2,028,595	2,340,451	3,451,924
2 - 3 - 1 STATE WORKFORCE SERVICES	2,023,013	2,629,905	2,665,900
2 - 3 - 4 SUBRECIPIENT MONITORING	36,712	42,272	76,191
3 - 1 - 1 CENTRAL ADMINISTRATION	153,472	162,274	160,108

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 1 - 2 INFORMATION RESOURCES	8,392	9,721	9,402
3 - 1 - 3 OTHER SUPPORT SERVICES	53,678	56,803	55,302
TOTAL, ALL STRATEGIES	\$4,303,862	\$5,241,426	\$6,418,827
ADDL FED FNDS FOR EMPL BENEFITS	642,952	642,438	596,920
TOTAL, FEDERAL FUNDS	\$4,946,814	\$5,883,864	\$7,015,747
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.258.000 Workforce Investment Act-Adult			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SVCS	55,563,904	63,355,115	73,348,690
2 - 1 - 2 APPRENTICESHIP	0	0	0
2 - 3 - 1 STATE WORKFORCE SERVICES	10,995,693	13,083,962	20,230,469
3 - 1 - 1 CENTRAL ADMINISTRATION	0	0	20,775
3 - 1 - 2 INFORMATION RESOURCES	0	0	291
3 - 1 - 3 OTHER SUPPORT SERVICES	0	0	9,497
TOTAL, ALL STRATEGIES	\$66,559,597	\$76,439,077	\$93,609,722
ADDL FED FNDS FOR EMPL BENEFITS	30,690	26,133	117,148
TOTAL, FEDERAL FUNDS	\$66,590,287	\$76,465,210	\$93,726,870
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.259.000 Wrkfce Invest.ActYouth			
1 - 1 - 2 LOCAL YOUTH WORKFORCE SERVICES	62,420,429	78,021,274	78,021,274
2 - 3 - 1 STATE WORKFORCE SERVICES	4,948,632	6,958,419	9,811,867
2 - 3 - 3 LABOR MARKET AND CAREER INFORMATION	0	1,822	0
2 - 3 - 4 SUBRECIPIENT MONITORING	226,194	649,539	665,543
3 - 1 - 1 CENTRAL ADMINISTRATION	396,058	500,937	479,667

4.B. Federal Funds Supporting Schedule
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3 - 1 - 2 INFORMATION RESOURCES	21,876	30,992	26,433
3 - 1 - 3 OTHER SUPPORT SERVICES	138,038	172,690	165,362
TOTAL, ALL STRATEGIES	\$68,151,227	\$86,335,673	\$89,170,146
ADDL FED FNDS FOR EMPL BENEFITS	1,318,994	1,515,926	1,884,201
TOTAL, FEDERAL FUNDS	\$69,470,221	\$87,851,599	\$91,054,347
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.261.000 Empl Pilots/Demos/ Research Proj			
2 - 3 - 3 LABOR MARKET AND CAREER INFORMAT	86,981	546,945	3,000,000
3 - 1 - 1 CENTRAL ADMINISTRATION	11,338	11,737	657
3 - 1 - 2 INFORMATION RESOURCES	466	8	0
3 - 1 - 3 OTHER SUPPORT SERVICES	3,609	168	0
TOTAL, ALL STRATEGIES	\$102,394	\$558,858	\$3,000,657
ADDL FED FNDS FOR EMPL BENEFITS	5,884	1,015	178
TOTAL, FEDERAL FUNDS	\$108,278	\$559,873	\$3,000,835
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.270.000 Reintegration of Ex-Offenders			
2 - 3 - 1 STATE WORKFORCE SERVICES	9,898	28,266	4,647,968
3 - 1 - 1 CENTRAL ADMINISTRATION	738	1,685	427
3 - 1 - 2 INFORMATION RESOURCES	40	119	8
3 - 1 - 3 OTHER SUPPORT SERVICES	262	563	192

4.B. Federal Funds Supporting Schedule
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TOTAL, ALL STRATEGIES	\$10,938	\$30,633	\$4,648,595
ADDL FED FNDS FOR EMPL BENEFITS	3,651	9,777	2,486
TOTAL, FEDERAL FUNDS	\$14,589	\$40,410	\$4,651,081
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.271.000 Work Opportunity Tax Credit Program			
2 - 3 - 7 WORK OPPORTUNITY TAX CREDIT	636,881	1,259,594	983,895
3 - 1 - 1 CENTRAL ADMINISTRATION	64,757	88,387	81,796
3 - 1 - 2 INFORMATION RESOURCES	3,716	5,564	4,820
3 - 1 - 3 OTHER SUPPORT SERVICES	21,992	29,471	28,582
TOTAL, ALL STRATEGIES	\$727,346	\$1,383,016	\$1,099,093
ADDL FED FNDS FOR EMPL BENEFITS	268,858	336,793	283,317
TOTAL, FEDERAL FUNDS	\$996,204	\$1,719,809	\$1,382,410
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.273.000 Temp Labor Cert for Foreign Workers			
2 - 3 - 8 FOREIGN LABOR CERTIFICATION	561,940	628,885	1,037,677
3 - 1 - 1 CENTRAL ADMINISTRATION	58,638	57,586	79,175
3 - 1 - 2 INFORMATION RESOURCES	3,251	3,422	3,729
3 - 1 - 3 OTHER SUPPORT SERVICES	19,392	18,902	28,504
TOTAL, ALL STRATEGIES	\$643,221	\$708,795	\$1,149,085
ADDL FED FNDS FOR EMPL BENEFITS	225,302	192,346	278,873
TOTAL, FEDERAL FUNDS	\$868,523	\$901,141	\$1,427,958
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.277.000 WIA National Emergency Grants			

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2 - 3 - 1 STATE WORKFORCE SERVICES	2,645,626	5,246,702	18,606
3 - 1 - 1 CENTRAL ADMINISTRATION	3,089	4,222	1,433
3 - 1 - 2 INFORMATION RESOURCES	174	302	26
3 - 1 - 3 OTHER SUPPORT SERVICES	1,133	1,435	645
TOTAL, ALL STRATEGIES	\$2,650,022	\$5,252,661	\$20,710
ADDL FED FNDS FOR EMPL BENEFITS	17,830	20,452	7,020
TOTAL, FEDERAL FUNDS	\$2,667,852	\$5,273,113	\$27,730
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.277.119 COV19 WIOA National Emergency Grant			
2 - 3 - 1 STATE WORKFORCE SERVICES	3,225,954	541,437	0
3 - 1 - 1 CENTRAL ADMINISTRATION	3,372	3,595	118
3 - 1 - 2 INFORMATION RESOURCES	195	247	0
3 - 1 - 3 OTHER SUPPORT SERVICES	1,244	1,212	0
TOTAL, ALL STRATEGIES	\$3,230,765	\$546,491	\$118
ADDL FED FNDS FOR EMPL BENEFITS	13,756	14,153	32
TOTAL, FEDERAL FUNDS	\$3,244,521	\$560,644	\$150
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.278.000 WIA Dislocated Worker FormulaGrants			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SVCS	60,082,693	70,279,458	64,875,456
2 - 1 - 2 APPRENTICESHIP	1,747,999	1,621,373	1,459,280
2 - 3 - 1 STATE WORKFORCE SERVICES	5,672,721	12,697,650	4,617,699
2 - 3 - 4 SUBRECIPIENT MONITORING	307,056	10,674	0
3 - 1 - 1 CENTRAL ADMINISTRATION	1,998	4,521	8,098

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 1 - 2 INFORMATION RESOURCES	107	320	131
3 - 1 - 3 OTHER SUPPORT SERVICES	706	1,559	3,607
TOTAL, ALL STRATEGIES	\$67,813,280	\$84,615,555	\$70,964,271
ADDL FED FNDS FOR EMPL BENEFITS	463,262	468,245	37,923
TOTAL, FEDERAL FUNDS	\$68,276,542	\$85,083,800	\$71,002,194
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.285.000 Apprenticeship USA Grants			
2 - 1 - 2 APPRENTICESHIP	5,989,495	3,867,713	7,142,123
3 - 1 - 1 CENTRAL ADMINISTRATION	22,661	25,294	45,162
3 - 1 - 2 INFORMATION RESOURCES	1,284	1,688	890
3 - 1 - 3 OTHER SUPPORT SERVICES	7,994	8,682	18,983
TOTAL, ALL STRATEGIES	\$6,021,434	\$3,903,377	\$7,207,158
ADDL FED FNDS FOR EMPL BENEFITS	116,938	130,128	199,028
TOTAL, FEDERAL FUNDS	\$6,138,372	\$4,033,505	\$7,406,186
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
30.002.000 Employment Discriminatio			
2 - 5 - 1 CIVIL RIGHTS	521,889	569,984	594,944
3 - 1 - 1 CENTRAL ADMINISTRATION	62,379	79,550	59,201
3 - 1 - 2 INFORMATION RESOURCES	3,521	4,317	4,485
3 - 1 - 3 OTHER SUPPORT SERVICES	19,433	25,048	21,042

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$607,222	\$678,899	\$679,672
ADDL FED FNDS FOR EMPL BENEFITS	250,521	179,210	241,174
TOTAL, FEDERAL FUNDS	\$857,743	\$858,109	\$920,846
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.002.000 Adult Education_State Gra			
1 - 2 - 1 ADULT EDUCATION AND FAMILY LITERA	68,370,646	67,604,413	67,681,489
2 - 3 - 1 STATE WORKFORCE SERVICES	9,705,793	10,403,490	15,382,622
2 - 3 - 4 SUBRECIPIENT MONITORING	121,462	108,206	130,616
3 - 1 - 1 CENTRAL ADMINISTRATION	128,993	135,564	175,314
3 - 1 - 2 INFORMATION RESOURCES	7,233	8,279	7,822
3 - 1 - 3 OTHER SUPPORT SERVICES	44,316	47,186	65,634
TOTAL, ALL STRATEGIES	\$78,378,443	\$78,307,138	\$83,443,497
ADDL FED FNDS FOR EMPL BENEFITS	552,745	600,253	730,475
TOTAL, FEDERAL FUNDS	\$78,931,188	\$78,907,391	\$84,173,972
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.126.000 Rehabilitation Services_V			
2 - 2 - 1 VOCATIONAL REHABILITATION	253,467,842	297,180,633	284,565,720
2 - 2 - 2 BUSINESS ENTERPRISES OF TEXAS (BET)	2,049,443	1,650,137	3,288,836
3 - 1 - 1 CENTRAL ADMINISTRATION	9,794,179	10,833,323	10,229,307
3 - 1 - 2 INFORMATION RESOURCES	1,271,053	1,616,843	1,867,512
3 - 1 - 3 OTHER SUPPORT SERVICES	3,171,305	3,752,142	3,528,130

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$269,753,822	\$315,033,078	\$303,479,505
ADDL FED FNDS FOR EMPL BENEFITS	33,431,745	33,603,839	36,311,340
TOTAL, FEDERAL FUNDS	\$303,185,567	\$348,636,917	\$339,790,845
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.177.000 REHABILITATION SERVICES I			
2 - 2 - 1 VOCATIONAL REHABILITATION	2,784,819	4,616,361	7,049,067
3 - 1 - 1 CENTRAL ADMINISTRATION	132,268	152,792	193,959
3 - 1 - 2 INFORMATION RESOURCES	7,308	9,263	10,231
3 - 1 - 3 OTHER SUPPORT SERVICES	44,352	53,020	70,256
TOTAL, ALL STRATEGIES	\$2,968,747	\$4,831,436	\$7,323,513
ADDL FED FNDS FOR EMPL BENEFITS	524,126	628,934	687,581
TOTAL, FEDERAL FUNDS	\$3,492,873	\$5,460,370	\$8,011,094
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.187.000 Supported Employment Serv			
2 - 2 - 1 VOCATIONAL REHABILITATION	1,484,466	1,509,238	1,497,072
TOTAL, ALL STRATEGIES	\$1,484,466	\$1,509,238	\$1,497,072
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,484,466	\$1,509,238	\$1,497,072
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.421.000 Disability Innovation Fund			
2 - 2 - 1 VOCATIONAL REHABILITATION	0	12,748,197	424,013
3 - 1 - 1 CENTRAL ADMINISTRATION	0	1,941	4,048
3 - 1 - 2 INFORMATION RESOURCES	0	139	75

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 1 - 3 OTHER SUPPORT SERVICES	0	645	1,813
TOTAL, ALL STRATEGIES	\$0	\$12,750,922	\$429,949
ADDL FED FNDS FOR EMPL BENEFITS	0	11,508	25,043
TOTAL, FEDERAL FUNDS	\$0	\$12,762,430	\$454,992
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.434.000 ESSA Preschool Development Grants			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	0	12,279,949	16,000,000
2 - 3 - 2 CHILD CARE ADMINISTRATION	0	37,506	187,989
3 - 1 - 1 CENTRAL ADMINISTRATION	0	3,146	10,281
3 - 1 - 2 INFORMATION RESOURCES	0	226	165
3 - 1 - 3 OTHER SUPPORT SERVICES	0	1,047	4,655
TOTAL, ALL STRATEGIES	\$0	\$12,321,874	\$16,203,090
ADDL FED FNDS FOR EMPL BENEFITS	0	14,465	49,395
TOTAL, FEDERAL FUNDS	\$0	\$12,336,339	\$16,252,485
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SVCS	59,474,334	64,149,675	67,230,753
1 - 2 - 1 ADULT EDUCATION AND FAMILY LITERACY	5,800,000	5,800,130	5,800,000
2 - 1 - 2 APPRENTICESHIP	129,597	48,328	150,000
2 - 1 - 4 SELF SUFFICIENCY	1,898,642	1,509,762	2,469,106
2 - 3 - 1 STATE WORKFORCE SERVICES	17,194,009	18,958,193	22,362,349
2 - 3 - 4 SUBRECIPIENT MONITORING	253,373	363,502	401,966
3 - 1 - 1 CENTRAL ADMINISTRATION	187,852	242,083	314,156

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 1 - 2 INFORMATION RESOURCES	10,719	14,852	19,223
3 - 1 - 3 OTHER SUPPORT SERVICES	67,411	83,927	107,504
TOTAL, ALL STRATEGIES	\$85,015,937	\$91,170,452	\$98,855,057
ADDL FED FNDS FOR EMPL BENEFITS	1,344,048	1,514,453	1,651,196
TOTAL, FEDERAL FUNDS	\$86,359,985	\$92,684,905	\$100,506,253
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	498,886,312	437,414,638	413,526,187
1 - 3 - 2 CHILD CARE QUALITY ACTIVITIES	38,789,891	91,228,602	152,642,790
2 - 3 - 1 STATE WORKFORCE SERVICES	2,084,606	2,215,305	2,091,027
2 - 3 - 2 CHILD CARE ADMINISTRATION	19,622,978	12,173,682	26,756,159
2 - 3 - 4 SUBRECIPIENT MONITORING	1,165,944	1,407,194	1,753,276
3 - 1 - 1 CENTRAL ADMINISTRATION	552,957	695,326	916,769
3 - 1 - 2 INFORMATION RESOURCES	31,202	88,254	110,249
3 - 1 - 3 OTHER SUPPORT SERVICES	192,343	243,983	328,014
TOTAL, ALL STRATEGIES	\$561,326,233	\$545,466,984	\$598,124,471
ADDL FED FNDS FOR EMPL BENEFITS	2,443,564	2,955,676	3,748,538
TOTAL, FEDERAL FUNDS	\$563,769,797	\$548,422,660	\$601,873,009
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.119 COV19 Child Care & Dev Block Grant			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	393,576,196	299,145,901	518,147,376
1 - 3 - 2 CHILD CARE QUALITY ACTIVITIES	1,437,953,238	2,197,220,971	163,883,433
2 - 3 - 1 STATE WORKFORCE SERVICES	2,390	2,798	0

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
2 - 3 - 2 CHILD CARE ADMINISTRATION	17,753,277	20,862,338	12,794,618
3 - 1 - 1 CENTRAL ADMINISTRATION	133,945	182,368	240,947
3 - 1 - 2 INFORMATION RESOURCES	7,958	10,478	0
3 - 1 - 3 OTHER SUPPORT SERVICES	48,213	57,647	93,341
TOTAL, ALL STRATEGIES	\$1,849,475,217	\$2,517,482,501	\$695,159,715
ADDL FED FNDS FOR EMPL BENEFITS	433,856	586,743	0
TOTAL, FEDERAL FUNDS	\$1,849,909,073	\$2,518,069,244	\$695,159,715
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.596.000 CC Mand & Match of CCDF			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	279,807,868	339,319,360	280,761,650
TOTAL, ALL STRATEGIES	\$279,807,868	\$339,319,360	\$280,761,650
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$279,807,868	\$339,319,360	\$280,761,650
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	2,000,000	2,000,000	2,000,000
TOTAL, ALL STRATEGIES	\$2,000,000	\$2,000,000	\$2,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,000,000	\$2,000,000	\$2,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.050.119 Presidential Declared Disaster Ass.			
2 - 4 - 1 UNEMPLOYMENT SERVICES	71,198	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	0	0	0

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 1 - 2 INFORMATION RESOURCES	0	0	0
3 - 1 - 3 OTHER SUPPORT SERVICES	0	0	0
TOTAL, ALL STRATEGIES	\$71,198	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$71,198	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

14.401.000	Fair Housing Assistance P	1,037,309	1,238,056	1,426,043
17.002.000	Labor Force Statistics	2,490,015	2,872,903	3,670,492
17.207.000	Employment Service	48,834,246	53,268,003	56,509,869
17.225.000	Unemployment Insurance	151,503,832	187,287,763	181,232,182
17.225.119	COV19 Unemployment Insurance	36,387,122	26,320,033	10,752,612
17.235.000	Sr Community Svc Empl Prg	4,407,801	4,571,102	4,506,196
17.245.000	Trade Adj Assist - Wrkrs	4,303,862	5,241,426	6,418,827
17.258.000	Workforce Investment Act-Adult	66,559,597	76,439,077	93,609,722
17.259.000	Wrkfce Invest.ActYouth	68,151,227	86,335,673	89,170,146
17.261.000	Empl Pilots/Demos/ Research Proj	102,394	558,858	3,000,657
17.270.000	Reintegration of Ex-Offenders	10,938	30,633	4,648,595
17.271.000	Work Opportunity Tax Credit Program	727,346	1,383,016	1,099,093
17.273.000	Temp Labor Cert for Foreign Workers	643,221	708,795	1,149,085
17.277.000	WIA National Emergency Grants	2,650,022	5,252,661	20,710
17.277.119	COV19 WIOA National Emergency Grant	3,230,765	546,491	118

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
17.278.000 WIA Dislocated Worker FormulaGrants	67,813,280	84,615,555	70,964,271
17.285.000 Apprenticeship USA Grants	6,021,434	3,903,377	7,207,158
30.002.000 Employment Discriminatio	607,222	678,899	679,672
84.002.000 Adult Education_State Gra	78,378,443	78,307,138	83,443,497
84.126.000 Rehabilitation Services_V	269,753,822	315,033,078	303,479,505
84.177.000 REHABILITATION SERVICES I	2,968,747	4,831,436	7,323,513
84.187.000 Supported Employment Serv	1,484,466	1,509,238	1,497,072
84.421.000 Disability Innovation Fund	0	12,750,922	429,949
93.434.000 ESSA Preschool Development Grants	0	12,321,874	16,203,090
93.558.000 Temp AssistNeedy Families	85,015,937	91,170,452	98,855,057
93.575.000 ChildCareDevFnd Blk Grant	561,326,233	545,466,984	598,124,471
93.575.119 COV19 Child Care & Dev Block Grant	1,849,475,217	2,517,482,501	695,159,715
93.596.000 CC Mand & Match of CCDF	279,807,868	339,319,360	280,761,650
93.667.000 Social Svcs Block Grants	2,000,000	2,000,000	2,000,000
97.050.119 Presidential Declared Disaster Ass.	71,198	0	0

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TOTAL, ALL STRATEGIES	\$3,595,763,564	\$4,461,445,304	\$2,623,342,967
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	88,535,982	89,353,357	96,890,973
TOTAL, FEDERAL FUNDS	\$3,684,299,546	\$4,550,798,661	\$2,720,233,940
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.207.000 Employment Service									
2018	\$1,890,647	\$1,890,647	\$0	\$0	\$0	\$0	\$0	\$1,890,647	\$0
2019	\$18,441,612	\$13,544,053	\$4,897,559	\$0	\$0	\$0	\$0	\$18,441,612	\$0
2020	\$54,488,948	\$38,060,630	\$13,519,687	\$2,908,631	\$0	\$0	\$0	\$54,488,948	\$0
2021	\$54,736,387	\$810,064	\$39,525,684	\$9,760,316	\$4,640,323	\$0	\$0	\$54,736,387	\$0
2022	\$59,506,300	\$0	\$1,358,932	\$45,693,680	\$12,453,688	\$0	\$0	\$59,506,300	\$0
2023	\$57,995,565	\$0	\$0	\$4,918,329	\$50,948,115	\$0	\$0	\$55,866,444	\$2,129,121
2024	\$57,995,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,995,565
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$305,055,024	\$54,305,394	\$59,301,862	\$63,280,956	\$68,042,126	\$0	\$0	\$244,930,338	\$60,124,686
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Empl. Benefit Payment		\$0	\$10,467,616	\$10,012,951	\$11,532,032	\$0	\$0	\$32,012,599	

4.C. Federal Funds Tracking Schedule
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Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.225.000 Unemployment Insurance								
2019	\$4,313,850	\$0	\$0	\$0	\$0	\$0	\$4,313,850	\$0
2020	\$186,696,921	\$56,172,318	\$1,291,679	\$0	\$0	\$0	\$186,696,921	\$0
2021	\$231,495,192	\$42,336,528	\$83,559,785	\$2,503,792	\$0	\$0	\$231,495,192	\$0
2022	\$173,985,267	\$86,033,806	\$45,017,352	\$42,934,109	\$0	\$0	\$173,985,267	\$0
2023	\$184,101,911	\$0	\$91,567,554	\$92,534,357	\$0	\$0	\$184,101,911	\$0
2024	\$184,101,911	\$0	\$0	\$80,125,091	\$0	\$0	\$80,125,091	\$103,976,820
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$964,695,052	\$184,542,652	\$221,436,370	\$218,097,349	\$0	\$0	\$860,718,232	\$103,976,820
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Empl. Benefit Payment	\$0	\$33,038,820	\$34,148,607	\$36,882,201	\$0	\$0	\$104,069,628	

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Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award	
CFDA 17.225.119 COV19 Unemployment Insurance									
2020	\$82,341,507	\$52,300,573	\$16,704,760	\$13,329,942	\$6,232	\$0	\$0	\$82,341,507	\$0
2021	\$121,515,241	\$82,971,937	\$6,850,430	\$280,977	\$10,602,937	\$0	\$0	\$100,706,281	\$20,808,960
2022	\$31,764,513	\$3,151,069	\$14,544,701	\$6,883,015	\$154,920	\$0	\$0	\$24,733,705	\$7,030,808
2023	\$13,750,936	\$0	\$0	\$6,244,541	\$0	\$0	\$0	\$6,244,541	\$7,506,395
Total	\$249,372,197	\$138,423,579	\$38,099,891	\$26,738,475	\$10,764,089	\$0	\$0	\$214,026,034	\$35,346,163
Empl. Benefit Payment									
	\$0	\$1,712,769	\$418,442	\$11,477	\$0	\$0	\$0	\$2,142,688	

4.C. Federal Funds Tracking Schedule
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Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.245.000 Trade Adj Assist - Wrkrs									
2019	\$2,232,988	\$2,232,988	\$0	\$0	\$0	\$0	\$0	\$2,232,988	\$0
2020	\$6,053,632	\$4,099,384	\$1,902,622	\$51,626	\$0	\$0	\$0	\$6,053,632	\$0
2021	\$4,551,005	\$164,517	\$2,900,510	\$1,447,251	\$38,727	\$0	\$0	\$4,551,005	\$0
2022	\$16,408,707	\$0	\$143,683	\$3,564,518	\$6,187,991	\$0	\$0	\$9,896,192	\$6,512,515
2023	\$1,609,876	\$0	\$0	\$820,468	\$789,408	\$0	\$0	\$1,609,876	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$30,856,208	\$6,496,889	\$4,946,815	\$5,883,863	\$7,016,126	\$0	\$0	\$24,343,693	\$6,512,515
<hr/>									
Empl. Benefit Payment		\$0	\$642,952	\$642,438	\$596,920	\$0	\$0	\$1,882,310	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME : 2:55:23PM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.258.000 Workforce Investment Act-Adult								
2018	\$715,833	\$0	\$0	\$0	\$0	\$0	\$715,833	\$0
2019	\$7,698,709	\$4,249,042	\$0	\$0	\$0	\$0	\$7,698,709	\$0
2020	\$49,209,037	\$4,658,031	\$2,571,012	\$0	\$0	\$0	\$49,209,037	\$0
2021	\$63,486,775	\$44,907,309	\$7,467,003	\$0	\$0	\$0	\$63,486,775	\$0
2022	\$69,525,372	\$12,775,905	\$51,138,899	\$5,610,568	\$0	\$0	\$69,525,372	\$0
2023	\$86,292,577	\$0	\$15,288,297	\$71,004,280	\$0	\$0	\$86,292,577	\$0
2024	\$86,292,577	\$0	\$0	\$17,112,977	\$0	\$0	\$17,112,977	\$69,179,600
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$363,220,880	\$66,590,287	\$76,465,211	\$93,727,825	\$0	\$0	\$294,041,280	\$69,179,600
Empl. Benefit Payment								
	\$0	\$30,690	\$26,133	\$117,148	\$0	\$0	\$173,971	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME : 2:55:23PM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.259.000 Wrkfce Invest.ActYouth									
2018	\$6,088	\$6,088	\$0	\$0	\$0	\$0	\$0	\$6,088	\$0
2019	\$7,873,410	\$6,655,884	\$1,217,526	\$0	\$0	\$0	\$0	\$7,873,410	\$0
2020	\$10,163,332	\$2,796,414	\$4,135,155	\$3,231,763	\$0	\$0	\$0	\$10,163,332	\$0
2021	\$67,057,570	\$56,626,251	\$8,467,483	\$1,963,836	\$0	\$0	\$0	\$67,057,570	\$0
2022	\$73,514,423	\$0	\$55,650,057	\$17,864,366	\$0	\$0	\$0	\$73,514,423	\$0
2023	\$91,864,031	\$0	\$0	\$64,791,635	\$27,072,396	\$0	\$0	\$91,864,031	\$0
2024	\$91,864,031	\$0	\$0	\$0	\$63,873,620	\$0	\$0	\$63,873,620	\$27,990,411
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$342,342,885	\$66,084,637	\$69,470,221	\$87,851,600	\$90,946,016	\$0	\$0	\$314,352,474	\$27,990,411
<hr/>									
Empl. Benefit Payment		\$0	\$1,318,994	\$1,515,926	\$1,884,201	\$0	\$0	\$4,719,121	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.277.119 COV19 WIOA National Emergency Grant									
2020	\$29,012,564	\$23,347,305	\$3,233,742	\$550,472	\$151	\$0	\$0	\$27,131,670	\$1,880,894
2021	\$23,576	\$2,624	\$10,779	\$10,173	\$0	\$0	\$0	\$23,576	\$0
Total	\$29,036,140	\$23,349,929	\$3,244,521	\$560,645	\$151	\$0	\$0	\$27,155,246	\$1,880,894
<hr/>									
Empl. Benefit Payment		\$0	\$13,756	\$14,153	\$32	\$0	\$0	\$27,941	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.278.000 WIA Dislocated Worker FormulaGrants								
2018	\$2,686,046	\$0	\$0	\$0	\$0	\$0	\$2,686,046	\$0
2019	\$6,803,638	\$4,312,644	\$0	\$0	\$0	\$0	\$6,803,638	\$0
2020	\$49,914,499	\$4,359,975	\$5,850,228	\$0	\$0	\$0	\$49,914,499	\$0
2021	\$65,624,473	\$43,836,944	\$10,941,077	\$0	\$0	\$0	\$65,624,473	\$0
2022	\$83,358,322	\$15,766,980	\$60,029,274	\$7,562,068	\$0	\$0	\$83,358,322	\$0
2023	\$76,447,629	\$0	\$8,263,222	\$63,549,030	\$0	\$0	\$71,812,252	\$4,635,377
Total	\$284,834,607	\$68,276,543	\$85,083,801	\$71,111,098	\$0	\$0	\$280,199,230	\$4,635,377
<hr/>								
Empl. Benefit Payment	\$0	\$463,262	\$468,245	\$37,923	\$0	\$0	\$969,430	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.285.000 Apprenticeship USA Grants									
2018	\$133,375	\$133,375	\$0	\$0	\$0	\$0	\$0	\$133,375	\$0
2019	\$3,571,869	\$2,796,124	\$399,845	\$375,900	\$0	\$0	\$0	\$3,571,869	\$0
2020	\$9,450,000	\$1,791,016	\$3,235,897	\$414,802	\$4,008,285	\$0	\$0	\$9,450,000	\$0
2021	\$10,000,000	\$2,461	\$2,501,841	\$1,071,504	\$931,258	\$0	\$0	\$4,507,064	\$5,492,936
2022	\$3,660,090	\$0	\$788	\$2,171,298	\$275,538	\$0	\$0	\$2,447,624	\$1,212,466
2023	\$2,196,000	\$0	\$0	\$0	\$2,196,000	\$0	\$0	\$2,196,000	\$0
Total	\$29,011,334	\$4,722,976	\$6,138,371	\$4,033,504	\$7,411,081	\$0	\$0	\$22,305,932	\$6,705,402
<hr/>									
Empl. Benefit Payment		\$0	\$116,938	\$130,128	\$199,028	\$0	\$0	\$446,094	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.002.000 Adult Education State Gra								
2018	\$877	\$0	\$0	\$0	\$0	\$0	\$877	\$0
2019	\$2,945,885	\$150,846	\$0	\$0	\$0	\$0	\$2,945,885	\$0
2020	\$16,921,673	\$2,994,382	\$15,182	\$0	\$0	\$0	\$16,921,673	\$0
2021	\$71,326,078	\$16,730,391	\$1,865,888	\$17,217	\$0	\$0	\$71,326,078	\$0
2022	\$73,151,137	\$59,055,570	\$13,169,981	\$925,586	\$0	\$0	\$73,151,137	\$0
2023	\$78,217,666	\$0	\$63,856,339	\$14,361,327	\$0	\$0	\$78,217,666	\$0
2024	\$78,217,666	\$0	\$0	\$68,863,735	\$0	\$0	\$68,863,735	\$9,353,931
Total	\$320,780,982	\$78,931,189	\$78,907,390	\$84,167,865	\$0	\$0	\$311,427,051	\$9,353,931
<hr/>								
Empl. Benefit Payment	\$0	\$552,745	\$600,253	\$730,475	\$0	\$0	\$1,883,473	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.126.000 Rehabilitation Services V									
2019	\$1,020,373	\$1,020,373	\$0	\$0	\$0	\$0	\$0	\$1,020,373	\$0
2020	\$189,851,162	\$189,851,162	\$0	\$0	\$0	\$0	\$0	\$189,851,162	\$0
2021	\$263,520,813	\$62,499,244	\$201,020,870	\$699	\$0	\$0	\$0	\$263,520,813	\$0
2022	\$263,472,749	\$156,833	\$102,164,696	\$147,921,038	\$13,230,182	\$0	\$0	\$263,472,749	\$0
2023	\$272,696,979	\$0	\$0	\$200,715,179	\$71,981,800	\$0	\$0	\$272,696,979	\$0
2024	\$277,680,271	\$0	\$0	\$0	\$254,540,248	\$0	\$0	\$254,540,248	\$23,140,023
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,268,242,347	\$253,527,612	\$303,185,566	\$348,636,916	\$339,752,230	\$0	\$0	\$1,245,102,324	\$23,140,023
<hr/>									
Empl. Benefit Payment		\$0	\$33,431,745	\$33,603,839	\$36,311,340	\$0	\$0	\$103,346,924	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.421.000 Disability Innovation Fund								
2023	\$13,571,599	\$0	\$12,762,430	\$451,896	\$0	\$0	\$13,214,326	\$357,273
Total	\$13,571,599	\$0	\$12,762,430	\$451,896	\$0	\$0	\$13,214,326	\$357,273
Empl. Benefit Payment								
	\$0	\$0	\$11,508	\$25,043	\$0	\$0	\$36,551	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.434.000 ESSA Preschool Development Grants									
2023	\$16,000,000	\$0	\$0	\$12,336,340	\$3,663,660	\$0	\$0	\$16,000,000	\$0
2024	\$16,000,000	\$0	\$0	\$0	\$12,589,779	\$0	\$0	\$12,589,779	\$3,410,221
Total	\$32,000,000	\$0	\$0	\$12,336,340	\$16,253,439	\$0	\$0	\$28,589,779	\$3,410,221
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$14,465	\$49,395	\$0	\$0	\$63,860	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families									
2020	\$86,970	\$37,937	\$49,033	\$0	\$0	\$0	\$0	\$86,970	\$0
2021	\$83,722,688	\$83,347,293	\$375,395	\$0	\$0	\$0	\$0	\$83,722,688	\$0
2022	\$96,097,582	\$0	\$85,935,557	\$452,984	\$9,709,041	\$0	\$0	\$96,097,582	\$0
2023	\$96,207,582	\$0	\$0	\$92,231,920	\$3,975,662	\$0	\$0	\$96,207,582	\$0
2024	\$96,137,582	\$0	\$0	\$0	\$86,819,130	\$0	\$0	\$86,819,130	\$9,318,452
Total	\$372,252,404	\$83,385,230	\$86,359,985	\$92,684,904	\$100,503,833	\$0	\$0	\$362,933,952	\$9,318,452
<hr/>									
Empl. Benefit Payment		\$0	\$1,344,048	\$1,514,453	\$1,651,196	\$0	\$0	\$4,509,697	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant									
2019	\$1,152,864	\$1,152,864	\$0	\$0	\$0	\$0	\$0	\$1,152,864	\$0
2020	\$279,838,240	\$279,575,607	\$262,633	\$0	\$0	\$0	\$0	\$279,838,240	\$0
2021	\$590,629,026	\$172,633,155	\$417,986,012	\$9,859	\$0	\$0	\$0	\$590,629,026	\$0
2022	\$639,803,071	\$0	\$145,521,150	\$417,986,012	\$76,295,909	\$0	\$0	\$639,803,071	\$0
2023	\$802,245,481	\$0	\$0	\$130,426,787	\$417,986,012	\$0	\$0	\$548,412,799	\$253,832,682
2024	\$802,245,481	\$0	\$0	\$0	\$107,610,366	\$0	\$0	\$107,610,366	\$694,635,115
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,115,914,163	\$453,361,626	\$563,769,795	\$548,422,658	\$601,892,287	\$0	\$0	\$2,167,446,366	\$948,467,797
<hr/>									
Empl. Benefit Payment		\$0	\$2,443,564	\$2,955,676	\$3,748,538	\$0	\$0	\$9,147,778	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME : 2:55:23PM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.575.119 COV19 Child Care & Dev Block Grant								
2020	\$162,867,142	\$105,635,829	\$57,231,310	\$3	\$0	\$0	\$162,867,142	\$0
2021	\$5,567,894,470	\$561,987,753	\$1,792,677,762	\$2,518,069,240	\$695,159,715	\$0	\$5,567,894,470	\$0
Total	\$5,730,761,612	\$667,623,582	\$1,849,909,072	\$2,518,069,243	\$695,159,715	\$0	\$5,730,761,612	\$0
Empl. Benefit Payment								
	\$0	\$433,856	\$586,743	\$0	\$0	\$0	\$1,020,599	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.596.000 CC Mand & Match of CCDF								
2020	\$1,528,820	\$0	\$0	\$0	\$0	\$0	\$1,528,820	\$0
2021	\$280,221,230	\$55,345,995	\$0	\$0	\$0	\$0	\$280,221,230	\$0
2022	\$283,025,120	\$224,461,873	\$58,563,247	\$0	\$0	\$0	\$283,025,120	\$0
2023	\$280,761,650	\$0	\$280,756,112	\$5,538	\$0	\$0	\$280,761,650	\$0
2024	\$280,761,650	\$0	\$0	\$280,756,112	\$0	\$0	\$280,756,112	\$5,538
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,126,298,470	\$226,404,055	\$339,319,359	\$280,761,650	\$0	\$0	\$1,126,292,932	\$5,538
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:55:45PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3509 Private Education Inst Fees	1,496,084	1,798,394	1,798,394
3722 Conf, Semin, & Train Regis Fees	566,217	714,222	714,222
3740 Grants/Donations	2,007,883	2,178,374	2,178,374
3754 Other Surplus/Salvage Property	473	329	329
3765 Supplies/Equipment/Services	65,020	46,061	46,061
3767 Supply, Equip, Service - Fed/Other	2,092	6,076	6,076
3795 Other Misc Government Revenue	9	43,727	43,727
3802 Reimbursements-Third Party	95,658,412	52,615,066	52,615,066
3839 Sale of Motor Vehicle/Boat/Aircraft	3,971	9,400	9,400
3879 Credit Card and Related Fees	343,902	313,489	313,489
3971 Federal Pass-Through Rev/Exp Codes	25,030,596	14,979,479	14,979,479
Subtotal: Estimated Revenue	<u>125,174,659</u>	<u>72,704,617</u>	<u>72,704,617</u>
Total Available	<u>\$125,174,659</u>	<u>\$72,704,617</u>	<u>\$72,704,617</u>
DEDUCTIONS:			
Expended Budget	(125,174,659)	(72,704,617)	(72,704,617)
Total, Deductions	<u>\$(125,174,659)</u>	<u>\$(72,704,617)</u>	<u>\$(72,704,617)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:
 Agency Estimate for FY 2022-24.

CONTACT PERSON:
 Irene Tanguma

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:55:45PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
165 Unempl Comp Sp Adm Acct			
Beginning Balance (Unencumbered):	\$32,730,345	\$39,765,257	\$54,890,276
Estimated Revenue:			
3716 Lien Fees	5,318	4,902	5,110
3732 Unemployment Comp Penalties	25,113,261	23,656,111	24,384,686
3770 Administrative Penalties	121,426	100,688	111,057
Subtotal: Estimated Revenue	<u>25,240,005</u>	<u>23,761,701</u>	<u>24,500,853</u>
Total Available	<u>\$57,970,350</u>	<u>\$63,526,958</u>	<u>\$79,391,129</u>
DEDUCTIONS:			
Expended Budget	(3,637,363)	(4,181,077)	(7,112,304)
Transfer Employee Benefits	(1,184,035)	(1,528,042)	(1,613,490)
SWCAP	(32,327)	(31,999)	(31,999)
Unemployment Benefits (Agency 32A)	(13,351,368)	(2,895,564)	(5,566,797)
Total, Deductions	<u>\$(18,205,093)</u>	<u>\$(8,636,682)</u>	<u>\$(14,324,590)</u>
Ending Fund/Account Balance	<u>\$39,765,257</u>	<u>\$54,890,276</u>	<u>\$65,066,539</u>

REVENUE ASSUMPTIONS:
 Agency Estimate for FY 2022-24.

CONTACT PERSON:
 Irene Tanguma

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:55:45PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
492 Business Ent Prog Acct			
Beginning Balance (Unencumbered):	\$184,240	\$183,977	\$511,978
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	390,071	722,874	556,473
3802 Reimbursements-Third Party	9,666	5,127	7,397
Subtotal: Estimated Revenue	<u>399,737</u>	<u>728,001</u>	<u>563,870</u>
Total Available	<u>\$583,977</u>	<u>\$911,978</u>	<u>\$1,075,848</u>
DEDUCTIONS:			
Expended Budget	(400,000)	(400,000)	(400,000)
Total, Deductions	<u>\$(400,000)</u>	<u>\$(400,000)</u>	<u>\$(400,000)</u>
Ending Fund/Account Balance	<u>\$183,977</u>	<u>\$511,978</u>	<u>\$675,848</u>

REVENUE ASSUMPTIONS:

Within Fund 492, revenue object code 3628 is comprised of revenue from set-aside fees related to the operation of the Business Enterprise of Texas (BET) Program as well as revenue object code 3802 for Inventory Advance Reimbursements

CONTACT PERSON:

Irene Tanguma

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:55:45PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
493 Blind Endowment Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	10,818	5,533	22,663
3851 Interest on St Deposits & Treas Inv	4	19	19
Subtotal: Estimated Revenue	<u>10,822</u>	<u>5,552</u>	<u>22,682</u>
Total Available	<u>\$10,822</u>	<u>\$5,552</u>	<u>\$22,682</u>
DEDUCTIONS:			
Expended Budget	(10,822)	(5,552)	(22,682)
Total, Deductions	<u>\$(10,822)</u>	<u>\$(5,552)</u>	<u>\$(22,682)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:
 Agency Estimate for FY 2022-24.

CONTACT PERSON:
 Irene Tanguma

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:55:45PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	144,502	1,696,342	139,646
Subtotal: Estimated Revenue	<u>144,502</u>	<u>1,696,342</u>	<u>139,646</u>
Total Available	<u>\$144,502</u>	<u>\$1,696,342</u>	<u>\$139,646</u>
DEDUCTIONS:			
Article IX, Sec. 13.10(b) Earned Federal Funds (2022-23GAA)	(144,502)	(1,696,342)	0
Article IX, Sec. 13.10(b) Earned Federal Funds (2024-25GAA)	0	0	(139,646)
Total, Deductions	<u>\$(144,502)</u>	<u>\$(1,696,342)</u>	<u>\$(139,646)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:
 Agency Estimate for FY 2022-24.

CONTACT PERSON:
 Irene Tanguma

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:55:45PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5043 Busin Ent Pgm Trust Funds			
Beginning Balance (Unencumbered):	\$957,862	\$942,086	\$736,801
Estimated Revenue:			
3747 Rental - Other	135,562	165,221	165,221
3851 Interest on St Deposits & Treas Inv	4,843	33,706	33,706
Subtotal: Estimated Revenue	<u>140,405</u>	<u>198,927</u>	<u>198,927</u>
Total Available	<u>\$1,098,267</u>	<u>\$1,141,013</u>	<u>\$935,728</u>
DEDUCTIONS:			
Expended Budget	(156,181)	(404,212)	(404,212)
Total, Deductions	<u>\$(156,181)</u>	<u>\$(404,212)</u>	<u>\$(404,212)</u>
Ending Fund/Account Balance	<u>\$942,086</u>	<u>\$736,801</u>	<u>\$531,516</u>

REVENUE ASSUMPTIONS:

Within Fund 5043, revenue object code 3747 is comprised of revenue and receipt from the operating of vending facilities on federal property by participants in the Business Enterprise of Texas (BET) Program.

CONTACT PERSON:

Irene Tanguma

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:55:45PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8052 Subrogation Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3805 Subrogation Recoveries	10,100	6,220	167,665
Subtotal: Estimated Revenue	<u>10,100</u>	<u>6,220</u>	<u>167,665</u>
Total Available	<u>\$10,100</u>	<u>\$6,220</u>	<u>\$167,665</u>
DEDUCTIONS:			
Expended Budget	(10,100)	(6,220)	(167,665)
Total, Deductions	<u>\$(10,100)</u>	<u>\$(6,220)</u>	<u>\$(167,665)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:
 Agency Estimate for FY 2022-24.

CONTACT PERSON:
 Irene Tanguma

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:55:45PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8084 Appropriated Receipts for VR			
Beginning Balance (Unencumbered):	\$0	\$0	\$165,100
Estimated Revenue:			
3747 Rental - Other	294,218	360,913	360,913
Subtotal: Estimated Revenue	<u>294,218</u>	<u>360,913</u>	<u>360,913</u>
Total Available	<u>\$294,218</u>	<u>\$360,913</u>	<u>\$526,013</u>
DEDUCTIONS:			
Expended Budget	(293,875)	(195,393)	(503,450)
Benefits	(343)	(420)	(274)
Total, Deductions	<u>\$(294,218)</u>	<u>\$(195,813)</u>	<u>\$(503,724)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$165,100</u>	<u>\$22,289</u>

REVENUE ASSUMPTIONS:

Within Fund 8084, revenue and receipts are generated from the operation of vending facilities on state property by participants in the Business Enterprise of Texas (BET) Program (3747).

CONTACT PERSON:

Irene Tanguma

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:56:06PM

Agency code: 320

Agency name: Texas Workforce Commission

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 1.Lone Star Workforce Future Fund					
Legal Authority for Item:					
House Bill 1755, 88th Legislature, Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
HB 1755, 88th Legislature, Regular Session requires TWC to establish and administer the Lone Star Workforce of the Future Fund. The fund will provide grants to eligible entities to coordinate and deliver workforce training programs in high demand occupations. The TWC Commissioners approved publication of proposed rules for public comment in September 2023. Once the final rules have been approved, TWC will establish procedures and parameters for the new program, conduct outreach, and start the application process.					
State Budget by Program:	Skills Development				
IT Component:	No				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 2-1-1 SKILLS DEVELOPMENT					
4000 GRANTS	\$0	\$2,500,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$2,500,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$2,500,000	\$0	\$0	\$0
Method of Financing					
GR DEDICATED					
Strategy: 2-1-1 SKILLS DEVELOPMENT					
5198 LONE STAR WORKFORCE OF FUTURE	\$0	\$2,500,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$2,500,000	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED	\$0	\$2,500,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$2,500,000	\$0	\$0	\$0

Contract Description:

The entirety of the additional funding will go out in contracts for the grant awards.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
TIME: 2:56:06PM

Agency code: 320

Agency name: Texas Workforce Commission

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 2. Foster Youth Driver Education					
Legal Authority for Item: Senate Bill 2054, 87th Legislature, Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 2054, 87th Regular Session establishes a reimbursement system for youth in foster care and homeless youth related to driver's education. TWC will administer the Foster Youth Driver's Education program and pay for the costs of driver's education for eligible youth from the Identification Fee Exemption Account No. 5177. TWC is currently working through the procurement process for this program and working on the agreement with the Department of Public Safety that would address the terms and conditions for transferring funds.					
State Budget by Program:	TANF				
IT Component:	No				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 2-3-1 STATE WORKFORCE SERVICES					
1001 SALARIES AND WAGES	\$0	\$65,847	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$906	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$526	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$37	\$0	\$0	\$0
2004 UTILITIES	\$0	\$13	\$0	\$0	\$0
2005 TRAVEL	\$0	\$3,549	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$2,806	\$0	\$0	\$0
4000 GRANTS	\$0	\$199,510	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
		\$273,194	\$0	\$0	\$0
Strategy: 3-1-1 CENTRAL ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$4,148	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$457	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$23	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$4	\$0	\$0	\$0
2004 UTILITIES	\$0	\$21	\$0	\$0	\$0
2005 TRAVEL	\$0	\$67	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$213	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
		\$4,933	\$0	\$0	\$0
Strategy: 3-1-2 INFORMATION RESOURCES					
1001 SALARIES AND WAGES	\$0	\$64	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$1	\$0	\$0	\$0
2004 UTILITIES	\$0	\$1	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
TIME: 2:56:06PM

Agency code: 320

Agency name: Texas Workforce Commission

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
2009	OTHER OPERATING EXPENSE	\$0	\$3	\$0	\$0	\$0
	SUBTOTAL, Strategy 3-1-2	\$0	\$69	\$0	\$0	\$0
Strategy: 3-1-3 OTHER SUPPORT SERVICES						
1001	SALARIES AND WAGES	\$0	\$1,759	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$47	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$25	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$30	\$0	\$0	\$0
2004	UTILITIES	\$0	\$32	\$0	\$0	\$0
2005	TRAVEL	\$0	\$17	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$125	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$56	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$165	\$0	\$0	\$0
	SUBTOTAL, Strategy 3-1-3	\$0	\$2,256	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$280,452	\$0	\$0	\$0
Method of Financing						
OTHER FUNDS						
Strategy: 2-3-1 STATE WORKFORCE SERVICES						
777	Interagency Contracts	\$0	\$273,194	\$0	\$0	\$0
	SUBTOTAL, Strategy 2-3-1	\$0	\$273,194	\$0	\$0	\$0
Strategy: 3-1-1 CENTRAL ADMINISTRATION						
777	Interagency Contracts	\$0	\$4,933	\$0	\$0	\$0
	SUBTOTAL, Strategy 3-1-1	\$0	\$4,933	\$0	\$0	\$0
Strategy: 3-1-2 INFORMATION RESOURCES						
777	Interagency Contracts	\$0	\$69	\$0	\$0	\$0
	SUBTOTAL, Strategy 3-1-2	\$0	\$69	\$0	\$0	\$0
Strategy: 3-1-3 OTHER SUPPORT SERVICES						
777	Interagency Contracts	\$0	\$2,256	\$0	\$0	\$0
	SUBTOTAL, Strategy 3-1-3	\$0	\$2,256	\$0	\$0	\$0
	SUBTOTAL, OTHER FUNDS	\$0	\$280,452	\$0	\$0	\$0
	TOTAL, Method of Financing	\$0	\$280,452	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-3-1 STATE WORKFORCE SERVICES						
	TOTAL FTES	0.0	1.0	0.0	0.0	0.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
TIME: 2:56:06PM

Agency code: 320

Agency name: Texas Workforce Commission

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

Contract Description:

The entirety of the funding will go towards an interagency contract for services with DPS.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/12/2024
 TIME: 2:56:25PM

Agency code: 320

Agency name: Texas Workforce Commission

ITEM EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1 Lone Star Workforce Future Fund	\$0	\$2,500,000	\$0	\$0	\$0
2 Foster Youth Driver Education	\$0	\$280,452	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives	\$0	\$2,780,452	\$0	\$0	\$0
METHOD OF FINANCING					
GR DEDICATED	\$0	\$2,500,000	\$0	\$0	\$0
OTHER FUNDS	\$0	\$280,452	\$0	\$0	\$0
Total, Method of Financing	\$0	\$2,780,452	\$0	\$0	\$0
FULL-TIME-EQUIVALENTS (FTES):	0.0	1.0	0.0	0.0	0.0

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

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

32A Reimbursements to the Unemployment

			GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Reimburse UC Benefit										
Account 937 for UC Paid to Former State Employees										
1.1.1. State'S Uc Reimbursement			2,895,564	5,566,797			6,491,631	14,547,409	9,387,195	20,114,206
Total, Goal			2,895,564	5,566,797			6,491,631	14,547,409	9,387,195	20,114,206
Total, Agency			2,895,564	5,566,797			6,491,631	14,547,409	9,387,195	20,114,206

2.A. Summary of Budget By Strategy

DATE : 11/17/2023

TIME : 7:44:40AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees			
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees			
1 STATE'S UC REIMBURSEMENT	\$30,185,308	\$9,387,195	\$20,114,206
TOTAL, GOAL 1	\$30,185,308	\$9,387,195	\$20,114,206

2.A. Summary of Budget By Strategy

DATE : 11/17/2023

TIME : 7:44:40AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Dedicated Funds:			
165 Unempl Comp Sp Adm Acct	\$13,351,368	\$2,895,564	\$5,566,797
	\$13,351,368	\$2,895,564	\$5,566,797
Other Funds:			
8060 Interagency Transfers To Acct 165	\$16,833,940	\$6,491,631	\$14,547,409
	\$16,833,940	\$6,491,631	\$14,547,409
TOTAL, METHOD OF FINANCING	\$30,185,308	\$9,387,195	\$20,114,206
FULL TIME EQUIVALENT POSITIONS			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/17/2023**
TIME: **7:45:07AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE FUND - DEDICATED</u>			
165 GR Dedicated - Unemployment Compensation Special Administration Account No. 165			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$12,075,262	\$7,077,343	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,566,797
<i>BASE ADJUSTMENT</i>			
Amount by which Actual Expenditures Exceeded Regular Appropriations	\$1,276,106	\$(4,181,779)	\$0
TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$13,351,368	\$2,895,564	\$5,566,797
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$13,351,368	\$2,895,564	\$5,566,797
<u>OTHER FUNDS</u>			
8060 Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$28,684,861	\$16,971,100	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$14,547,409
<i>BASE ADJUSTMENT</i>			
Amount by which Actual Expenditures Exceeded Regular Appropriations	\$(11,850,921)	\$(10,479,469)	\$0
TOTAL, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$16,833,940	\$6,491,631	\$14,547,409
TOTAL, ALL OTHER FUNDS	\$16,833,940	\$6,491,631	\$14,547,409

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/17/2023**
TIME: **7:45:07AM**

Agency code: **32A**

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

METHOD OF FINANCING

Exp 2022

Exp 2023

Bud 2024

GRAND TOTAL

\$30,185,308

\$9,387,195

\$20,114,206

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/17/2023**
 TIME: **7:45:31AM**

Agency code: **32A**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1002 OTHER PERSONNEL COSTS	\$30,185,308	\$9,387,195	\$20,114,206
Agency Total	\$30,185,308	\$9,387,195	\$20,114,206

3.A. Strategy Level Detail

DATE: 11/17/2023

TIME: 7:46:12AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees

OBJECTIVE: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees

STRATEGY: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1002	OTHER PERSONNEL COSTS	\$30,185,308	\$9,387,195	\$20,114,206
TOTAL, OBJECT OF EXPENSE		\$30,185,308	\$9,387,195	\$20,114,206
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$13,351,368	\$2,895,564	\$5,566,797
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,351,368	\$2,895,564	\$5,566,797
Method of Financing:				
8060	Interagency Transfers To Acct 165	\$16,833,940	\$6,491,631	\$14,547,409
SUBTOTAL, MOF (OTHER FUNDS)		\$16,833,940	\$6,491,631	\$14,547,409
TOTAL, METHOD OF FINANCE :		\$30,185,308	\$9,387,195	\$20,114,206
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/17/2023

TIME: 7:46:12AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$30,185,308	\$9,387,195	\$20,114,206
METHODS OF FINANCE :	\$30,185,308	\$9,387,195	\$20,114,206
FULL TIME EQUIVALENT POSITIONS:			