

# 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

<b>Commission Members</b>	<b>Dates of Terms</b>
<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
<b>Goal: 1. Local Workforce Solutions</b>										
1.1.1. Local Workforce Connection Svcs	12,980,134	12,764,602			227,844,247	247,605,141	11,043,055	9,989,261	251,867,436	270,359,004
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	1,230,431,406	275,000	202,000	1,160,743,806	1,300,942,364
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
<b>Total, Goal</b>	<b>92,797,652</b>	<b>92,582,120</b>			<b>3,764,761,135</b>	<b>1,953,920,928</b>	<b>71,859,055</b>	<b>71,514,218</b>	<b>3,929,417,842</b>	<b>2,118,017,266</b>
<b>Goal: 2. State Workforce Development</b>										
2.1.1. Skills Development	19,923,714	28,369,559		2,500,000					19,923,714	30,869,559
2.1.2. Apprenticeship	4,222,826	16,096,584			5,537,414	8,740,540	39,986		9,800,226	24,837,124
2.1.3. Jobs Education For Texas (Jet)	7,264,460	15,020,000					2,990,689	138,816	10,255,149	15,158,816
2.1.4. Self Sufficiency					1,509,762	2,467,768			1,509,762	2,467,768
2.2.1. Vocational Rehabilitation	56,657,342	52,430,100			316,054,429	289,166,490	399,850	540,347	373,111,621	342,136,937
2.2.2. Business Enterprises Of Texas (Bet)		1,076	804,212	804,212	1,650,137	3,238,170	195,393	503,457	2,649,742	4,546,915
2.3.1. State Workforce Services	6,840,269	7,025,147			108,254,202	109,502,072	7,497,360	10,963,659	122,591,831	127,490,878
2.3.2. Child Care Administration					33,073,526	39,367,972	20,554		33,094,080	39,367,972
2.3.3. Labor Market And Career Information					5,025,974	8,130,695			5,025,974	8,130,695
2.3.4. Subrecipient Monitoring	704,670	879,039			2,808,356	3,138,010	50,404	51,228	3,563,430	4,068,277
2.3.5. Labor Law Enforcement			3,704,477	6,343,539					3,704,477	6,343,539
2.3.6. Career Schools & Colleges	1,149,923	1,067,577							1,149,923	1,067,577
2.3.7. Work Opportunity Tax Credit					1,259,594	933,846			1,259,594	933,846
2.3.8. Foreign Labor Certification					1,414,352	1,002,099			1,414,352	1,002,099
2.4.1. Unemployment Services	732,454		431,369	431,370	184,178,184	158,651,403	22,231		185,364,238	159,082,773
2.5.1. Civil Rights	1,526,702	2,022,922			1,719,826	1,783,360	36,321	51,000	3,282,849	3,857,282
<b>Total, Goal</b>	<b>99,022,360</b>	<b>122,912,004</b>	<b>4,940,058</b>	<b>10,079,121</b>	<b>662,485,756</b>	<b>626,122,425</b>	<b>11,252,788</b>	<b>12,248,507</b>	<b>777,700,962</b>	<b>771,362,057</b>

**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
<b>Goal: 3. Indirect Administration</b>										
3.1.1. Central Administration	597,222	2,316,514	297,976	375,690	22,805,254	24,067,151	115,051	306,334	23,815,503	27,065,689
3.1.2. Information Resources	37,829	47,532	20,039	19,155	3,450,451	3,992,336	7,134	4,766	3,515,453	4,063,789
3.1.3. Other Support Services	191,021	974,450	113,446	140,256	7,942,708	8,424,917	43,725	50,598	8,290,900	9,590,221
<b>Total, Goal</b>	<b>826,072</b>	<b>3,338,496</b>	<b>431,461</b>	<b>535,101</b>	<b>34,198,413</b>	<b>36,484,404</b>	<b>165,910</b>	<b>361,698</b>	<b>35,621,856</b>	<b>40,719,699</b>
<b>Goal: 4. Salary Adjustments</b>										
4.1.1. Salary Adjustments		7,820,105		188,524		6,815,210		71,675		14,895,514
<b>Total, Goal</b>		<b>7,820,105</b>		<b>188,524</b>		<b>6,815,210</b>		<b>71,675</b>		<b>14,895,514</b>
<b>Total, Agency</b>	<b>192,646,084</b>	<b>226,652,725</b>	<b>5,371,519</b>	<b>10,802,746</b>	<b>4,461,445,304</b>	<b>2,623,342,967</b>	<b>83,277,753</b>	<b>84,196,098</b>	<b>4,742,740,660</b>	<b>2,944,994,536</b>
<b>Total FTEs</b>									<b>4,473.8</b>	<b>4,954.5</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/17/2023

TIME : 9:19:06AM

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
<b>1</b> Local Workforce Solutions			
<b>1</b> <i>Local Workforce Services</i>			
<b>1</b> LOCAL WORKFORCE CONNECTION SVCS	\$233,148,591	\$251,867,436	\$270,359,004
<b>2</b> LOCAL YOUTH WORKFORCE SERVICES	\$62,420,429	\$78,021,274	\$78,021,274
<b>2</b> <i>Local Education and Reskilling Services</i>			
<b>1</b> ADULT EDUCATION AND FAMILY LITERACY	\$83,679,206	\$82,913,103	\$82,990,049
<b>2</b> TRADE AFFECTED WORKER SERVICES	\$2,028,595	\$2,340,451	\$3,451,924
<b>3</b> SENIOR EMPLOYMENT SERVICES	\$4,383,904	\$4,541,199	\$4,403,471
<b>3</b> <i>Local Child Care Services</i>			
<b>1</b> LOCAL CHILD CARE SOLUTIONS	\$1,244,766,334	\$1,160,743,806	\$1,300,942,364
<b>2</b> CHILD CARE QUALITY ACTIVITIES	\$1,476,818,129	\$2,288,449,573	\$316,526,223
<b>3</b> CHILD CARE - DFPS FAMILIES	\$41,079,584	\$60,541,000	\$61,322,957
<b>TOTAL, GOAL 1</b>	<b>\$3,148,324,772</b>	<b>\$3,929,417,842</b>	<b>\$2,118,017,266</b>



2.A. Summary of Budget By Strategy

DATE : 11/17/2023

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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
<b>2 State Workforce Development</b>			
<b>1 State Workforce Education and Workforce Training Services</b>			
1 SKILLS DEVELOPMENT	\$15,161,479	\$19,923,714	\$30,869,559
2 APPRENTICESHIP	\$13,767,363	\$9,800,226	\$24,837,124
3 JOBS EDUCATION FOR TEXAS (JET)	\$53,991,479	\$10,255,149	\$15,158,816
4 SELF SUFFICIENCY	\$1,898,642	\$1,509,762	\$2,467,768
<b>2 Rehabilitation Services for Persons with Disabilities</b>			
1 VOCATIONAL REHABILITATION	\$315,411,907	\$373,111,621	\$342,136,937
2 BUSINESS ENTERPRISES OF TEXAS (BET)	\$2,899,499	\$2,649,742	\$4,546,915
<b>3 State Workforce Support and Accountability</b>			
1 STATE WORKFORCE SERVICES	\$104,025,262	\$122,591,831	\$127,490,878
2 CHILD CARE ADMINISTRATION	\$37,400,443	\$33,094,080	\$39,367,972
3 LABOR MARKET AND CAREER INFORMATION	\$3,998,414	\$5,025,974	\$8,130,695
4 SUBRECIPIENT MONITORING	\$2,889,245	\$3,563,430	\$4,068,277
5 LABOR LAW ENFORCEMENT	\$3,188,989	\$3,704,477	\$6,343,539
6 CAREER SCHOOLS & COLLEGES	\$1,119,365	\$1,149,923	\$1,067,577
7 WORK OPPORTUNITY TAX CREDIT	\$636,881	\$1,259,594	\$933,846
8 FOREIGN LABOR CERTIFICATION	\$638,849	\$1,414,352	\$1,002,099
<b>4 Unemployment Services</b>			
1 UNEMPLOYMENT SERVICES	\$165,930,685	\$185,364,238	\$159,082,773
<b>5 Civil Rights</b>			
1 CIVIL RIGHTS	\$2,926,742	\$3,282,849	\$3,857,282
<b>TOTAL, GOAL 2</b>	<b>\$725,885,244</b>	<b>\$777,700,962</b>	<b>\$771,362,057</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/17/2023

TIME : 9:19:06AM

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
<b>3 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 CENTRAL ADMINISTRATION	\$23,935,518	\$23,815,503	\$27,065,689
2 INFORMATION RESOURCES	\$3,091,131	\$3,515,453	\$4,063,789
3 OTHER SUPPORT SERVICES	\$8,134,735	\$8,290,900	\$9,590,221
<b>TOTAL, GOAL 3</b>	<b>\$35,161,384</b>	<b>\$35,621,856</b>	<b>\$40,719,699</b>
<b>4 Salary Adjustments</b>			
<b>1 Salary Adjustments</b>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$14,895,514
<b>TOTAL, GOAL 4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,895,514</b>

2.A. Summary of Budget By Strategy

DATE : 11/17/2023

TIME : 9:19:06AM

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
<b>General Revenue Funds:</b>			
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
	<b>\$189,056,320</b>	<b>\$192,646,084</b>	<b>\$226,652,725</b>
<b>General Revenue Dedicated Funds:</b>			
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
	<b>\$4,579,774</b>	<b>\$5,371,519</b>	<b>\$10,802,746</b>
<b>Federal Funds:</b>			
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
	<b>\$3,595,763,564</b>	<b>\$4,461,445,304</b>	<b>\$2,623,342,967</b>
<b>Other Funds:</b>			
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 : 11/17/2023

TIME : 9:19:06AM

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
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,909,371,400</b>	<b>\$4,742,740,660</b>	<b>\$2,944,994,536</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4,477.5</b>	<b>4,473.8</b>	<b>4,954.5</b>

**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: **11/16/2023**  
TIME: **3:47:39PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<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
<b>Comments:</b> 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
<b>Comments:</b> 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.			
<i>TRANSFERS</i>			
SB 30, Section 9.02(a)(23), Motor Vehicle Purchases (88R)	\$0	\$39,760	\$0
<b>Comments:</b> Appropriation authority received in SB 30, 88th Legislative Session.			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$1,111,788	\$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: **11/16/2023**  
 TIME: **3:47:39PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> 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).</p>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$(3,299,729)
<p><b>Comments:</b> 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.</p>			
<i>LAPSED APPROPRIATIONS</i>			
Art. IX, Sec 18.36, Contingency for SB 337 (2022-2023 GAA)	\$0	\$(274,944)	\$0
<p><b>Comments:</b> Once LBB approval was received, TWC was unable to increase existing contracts to the extent to fully spend the funds.</p>			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA)	\$(161,559)	\$161,559	\$0
<p><b>Comments:</b> 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"> <li>- 47001: \$15,630</li> <li>- 57001: \$46,398</li> <li>- 57003: \$22,001</li> <li>- 57009: \$63,198</li> <li>- 57011: \$14,332</li> </ul>			
SB 30, Section 9.02(b), Motor Vehicle Purchases - UB (88R)	\$0	\$(39,760)	\$39,760
<p><b>Comments:</b> TWC anticipates purchasing the vehicles in FY 2024.</p>			

**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: **11/16/2023**  
 TIME: **3:47:39PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA) <b>Comments:</b> 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.	\$(300,000)	\$300,000	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$39,462,539</b>	<b>\$42,762,064</b>	<b>\$75,926,470</b>
<b>759</b> 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
<b>TOTAL, GR MOE for Temporary Assistance for Needy Families Account No. 759</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>
<b>8006</b> 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
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$42,563,817
<b>TOTAL, GR for Child Care and Development Fund</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>
<b>8007</b> 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>			

**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: **11/16/2023**  
 TIME: **3:47:39PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, Section 9.01, Salary Increase for State Employees  <b>Comments:</b> 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).	\$0	\$258,923	\$0
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) <b>Comments:</b> MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.	\$0	\$0	\$1,035,694
<b>TOTAL, GR for Vocational Rehabilitation</b>	<b>\$54,866,278</b>	<b>\$55,125,286</b>	<b>\$55,944,382</b>
<b>8013</b> 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>			
SB 30, Section 9.02(a)(23), Motor Vehicle Purchases (88R)  <b>Comments:</b> Appropriation authority received in SB 30, 88th Legislative Session.	\$0	\$1,831	\$0
SB 30, Section 9.01, Salary Increase for State Employees  <b>Comments:</b> 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).	\$0	\$8,526	\$0
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) <b>Comments:</b> MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.	\$0	\$0	\$60,622



**2.B. Summary of Budget By Method of Finance**  
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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) <b>Comments:</b> TWC UB'd the following amount to AY 2022: - 57002, WF Case Mgt Sys: \$65,056	\$65,056	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA)  <b>Comments:</b> 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	\$(20,001)	\$20,001	\$0
SB 30, Section 9.02(b), Motor Vehicle Purchases - UB (88R)  <b>Comments:</b> TWC anticipates purchasing the vehicles in FY 2024.	\$0	\$(1,831)	\$1,831
<b>TOTAL, Career Schools and Colleges</b>	<b>\$1,240,701</b>	<b>\$1,224,180</b>	<b>\$1,255,130</b>
<b>8014</b> 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  <b>Comments:</b> 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).	\$0	\$895	\$0

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) <b>Comments:</b> MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.	\$0	\$0	\$1,876
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA) <b>Comments:</b> 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	\$(29,254)	\$29,254	\$0
<b>TOTAL, GR Match for SNAP Administration Account No. 8014</b>	<b>\$4,439,932</b>	<b>\$4,487,684</b>	<b>\$4,479,873</b>
<b>8147</b> GR Match for Adult Education <i>REGULAR APPROPRIATIONS</i>			
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
<b>TOTAL, GR Match for Adult Education</b>	<b>\$9,908,560</b>	<b>\$9,908,560</b>	<b>\$9,908,560</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$189,056,320</b>	<b>\$192,646,084</b>	<b>\$226,652,725</b>

**GENERAL REVENUE FUND - DEDICATED**

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

**2.B. Summary of Budget By Method of Finance**  
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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)	\$4,786,927	\$4,572,508	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$6,995,328
<i>TRANSFERS</i>			
SB 30, Section 9.02(a)(23), Motor Vehicle Purchases (88R)	\$0	\$2,930	\$0
<b>Comments:</b> Appropriation authority received in SB 30, 88th Legislative Session.			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$31,728	\$0
<b>Comments:</b> 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	\$114,046
<b>Comments:</b> MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.			
<i>LAPSED APPROPRIATIONS</i>			
Anticipated Lapsed Appropriations	\$(990,474)	\$(582,249)	\$0
<b>Comments:</b> 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

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> 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"> <li>- 47001: \$34,415</li> <li>- 57001: \$57,494</li> <li>- 57003: \$25,825</li> <li>- 57009: \$4,514</li> <li>- 57011: \$20,474</li> <li>- 57150: \$16,368</li> </ul>			
SB 30, Section 9.02(b), Motor Vehicle Purchases - UB (88R)	\$0	\$(2,930)	\$2,930
<p><b>Comments:</b> TWC anticipates purchasing the vehicles in FY 2024.</p>			
<b>TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165</b>	<b>\$3,637,363</b>	<b>\$4,181,077</b>	<b>\$7,112,304</b>
<b>492</b> 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
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$400,000
<b>TOTAL, GR Dedicated - Business Enterprise Program Account No. 492</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>5043</b> 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>			

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Anticipated Lapsed Appropriations	\$(248,031)	\$0	\$0
<p><b>Comments:</b> 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.</p>			
<b>TOTAL, GR Dedicated - Business Enterprise Program Trust Fund</b>	<b>\$156,181</b>	<b>\$404,212</b>	<b>\$404,212</b>
<b>5128</b> 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
<b>TOTAL, GR Dedicated - Employment and Training Investment Assessment Holding Account No. 5128</b>	<b>\$386,230</b>	<b>\$386,230</b>	<b>\$386,230</b>
<b>5198</b> GR Dedicated - Lone Star Workforce of the Future Fund Account No. 5198			
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 18.18, Contingency for HB 1755 (2024-25 GAA)	\$0	\$0	\$2,500,000
<p><b>Comments:</b> 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.</p>			
<b>TOTAL, GR Dedicated - Lone Star Workforce of the Future Fund Account No. 5198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$4,579,774</b>	<b>\$5,371,519</b>	<b>\$10,802,746</b>

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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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**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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**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
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**2.B. Summary of Budget By Method of Finance**  
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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> Additional funding received above the GAA increased in approp 13801.			
<i>TRANSFERS</i>			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$1,464	\$0
<b>Comments:</b> 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	\$9,940
<b>Comments:</b> MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.			
<i>LAPSED APPROPRIATIONS</i>			
Anticipated Lapsed Appropriations	\$(291,165)	\$(10,826,545)	\$(388,423,629)
<b>Comments:</b> 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:			
2022			
- 13035: \$180,732			
- 13048: \$110,433			
2023			
- 13035: \$441,904			
- 13048: \$9,895,305			
- 13054: \$470,059			
- 13802: \$17,396			
- 57150: \$1,881			
2024			
- 13071: \$249,880,750			
- 13072: \$138,542,879			

**2.B. Summary of Budget By Method of Finance**  
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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 6 Reappropriation of Federal and Local Funds (2020-21 GAA)	\$5,102,033,411	\$0	\$0
<b>Comments:</b> A breakdown of the UB by Approp is below:			
- 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
<b>Comments:</b> 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
<b>Comments:</b> 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			



**2.B. Summary of Budget By Method of Finance**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA)	\$(31,107)	\$31,107	\$0
<p><b>Comments:</b> 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</p>			
<b>TOTAL, Coronavirus Relief Fund</b>	<b>\$1,889,164,302</b>	<b>\$2,544,349,025</b>	<b>\$705,912,445</b>
<hr/>			
<u>5026</u> 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
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

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DATE: **11/16/2023**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> 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**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> 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			
<i>TRANSFERS</i>			
SB 30, Section 9.02(a)(23), Motor Vehicle Purchases (88R)	\$0	\$671,441	\$0
<b>Comments:</b> Appropriation authority received in SB 30, 88th Legislative Session.			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$1,081,482	\$0
<b>Comments:</b> 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	\$2,005,876

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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:** MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.

*LAPSED APPROPRIATIONS*

Anticipated Lapsed Appropriations

	\$(302,899,699)	\$0	\$0
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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

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Anticipated Lapsed Appropriations	\$0	\$(105,375,963)	\$(14,080,081)
<p><b>Comments:</b> 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:</p> <p>2023</p> <ul style="list-style-type: none"> <li>- 13029: \$961,824</li> <li>- 13033: \$148,317</li> <li>- 13034: \$122,149</li> <li>- 13037: \$5,275,506</li> <li>- 13040: \$15,506,257</li> <li>- 13044: \$10,559,603</li> <li>- 13045: \$103,758</li> <li>- 13046: \$25,822</li> <li>- 13047: \$64,221,960</li> <li>- 13052: \$1,752,708</li> <li>- 13054: \$3,788,155</li> <li>- 13055: \$402,261</li> <li>- 13056: \$654,988</li> <li>- 13061: \$539,795</li> <li>- 13800: \$826,578</li> <li>- 13802: \$486,282</li> </ul> <p>2024</p> <ul style="list-style-type: none"> <li>- 13040: \$14,080,081</li> </ul>			
Anticipated Capital Appropriations	\$0	\$(27,088,755)	\$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: **11/16/2023**  
 TIME: **3:47:39PM**

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: **11/16/2023**  
 TIME: **3:47:39PM**

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: **11/16/2023**  
 TIME: **3:47:39PM**

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: **11/16/2023**  
 TIME: **3:47:39PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> 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"> <li>- 47001: \$4,034,415</li> <li>- 57001: \$5,022,298</li> <li>- 57002: \$23,971,434</li> <li>- 57003: \$1,771,689</li> <li>- 57004: \$505,957</li> <li>- 57006: \$1,830,148</li> <li>- 57007: \$4,380</li> <li>- 57008: \$25,114,178</li> <li>- 57009: \$508,296</li> <li>- 57010: \$302,572</li> <li>- 57011: \$2,012,587</li> <li>- 57150: \$7,587,451</li> </ul>			
SB 30, Section 9.02(b), Motor Vehicle Purchases - UB (88R)	\$0	\$(671,441)	\$671,441
<p><b>Comments:</b> TWC anticipates purchasing the vehicles in FY 2024.</p>			
<b>TOTAL, Workforce Commission Federal Account No. 5026</b>	<b>\$1,706,599,262</b>	<b>\$1,917,096,279</b>	<b>\$1,917,430,522</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$3,595,763,564</b>	<b>\$4,461,445,304</b>	<b>\$2,623,342,967</b>

**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: **11/16/2023**  
 TIME: **3:47:39PM**

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><b>Comments:</b> 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>			
<b>TOTAL, Blind Endowment Fund Account No. 493</b>	<b>\$10,822</b>	<b>\$5,552</b>	<b>\$22,682</b>
<hr/>			
<u>666</u> 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>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: **11/16/2023**  
 TIME: **3:47:39PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> 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:</p> <p>FY 2022:</p> <ul style="list-style-type: none"> <li>- Bill &amp; Melinda Gates Fdn \$513,693</li> <li>- Civil Rights-Appropriated Rec. \$230</li> <li>- Purchasing From People w/Disab \$205,900</li> <li>- Child Care Conf-Program Income \$4,188</li> <li>- CCIP Local Match Initiative \$75,000</li> <li>- IKEA Donation \$2,144,228</li> </ul> <p>FY 2023:</p> <ul style="list-style-type: none"> <li>- Civil Rights-Appropriated Rec. \$335</li> <li>- Purchasing From People w/Disab \$62,810</li> <li>- State-Sale of Bldg Proceeds \$46,279</li> <li>- Child Care Conf-Program Income \$554</li> <li>- CCDF Local Initiative Local Match \$73,000</li> <li>- IKEA Donation \$96,892</li> </ul>			
Art IX, Sec 8.02, Reimbursements and Payments (2024-2025 GAA)	\$0	\$0	\$3,112,860
<p><b>Comments:</b> 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:</p> <ul style="list-style-type: none"> <li>- Bill &amp; Melinda Gates Fdn \$1,638,226</li> <li>- Fee for Service Reimbursed \$13,762</li> <li>- Third Party Reimbursements \$350,000</li> <li>- GRACE Re-Entry Conference \$10,000</li> <li>- IKEA Donation \$1,100,872</li> </ul>			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$2,665	\$0
<p><b>Comments:</b> 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>			

**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: **11/16/2023**  
TIME: **3:47:39PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) <b>Comments:</b> MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.	\$0	\$0	\$18,324
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations <b>Comments:</b> 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	\$(448,346)	\$(374,955)	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$4,136,558</b>	<b>\$1,547,595</b>	<b>\$4,849,562</b>
<u>777</u> Interagency Contracts <i>REGULAR APPROPRIATIONS</i> Regular Appropriations from MOF Table (2022-2023 GAA)	\$80,307,882	\$81,150,752	\$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: **11/16/2023**  
 TIME: **3:47:39PM**

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	\$79,514,091
<i>TRANSFERS</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-2023 GAA)	\$55,294,051	\$4,809,763	\$0
<p><b>Comments:</b> A breakdown of the increases in IACs by contract type is provided below:</p> <p>2022</p> <ul style="list-style-type: none"> <li>- THECB Conference IAC: \$12,634</li> <li>- TVC IAC: \$2,203,558</li> <li>- LVER: \$21,723</li> <li>- JET CTE IAC w/TEA: \$46,652,966</li> <li>-TWC Print Shop: \$26,741</li> <li>-TWIC Gov Body: \$12,510</li> <li>-TWIC Follow-Up Study: \$6,453</li> <li>-SNAP: \$6,537,466</li> </ul> <p>2023</p> <ul style="list-style-type: none"> <li>-THECB Conference: \$8,569</li> <li>- TVC: \$2,142,528</li> <li>- LVER: \$13,799</li> <li>- JET CTE IAC w/TEA: \$2,634,068</li> <li>- Print Shop: \$5,831</li> <li>- TWIC Follow Up: \$4,968</li> </ul>			
Art IX, Sec 8.02, Reimbursements and Payments (2024-2025 GAA)	\$0	\$0	\$2,824,695
<p><b>Comments:</b> A breakdown of the increases in IACs by contract type is provided below:</p> <ul style="list-style-type: none"> <li>-TVC: \$2,322,896</li> <li>-LVER: \$10,000</li> <li>-TWC Print Shop: \$15,000</li> <li>-TWIC Gov Bud: \$146,411</li> <li>-Civil Rights: \$49,935</li> <li>-Foster Youth Driver Ed: \$280,453</li> </ul>			
SB 30, Section 9.02(a)(23), Motor Vehicle Purchases (88R)	\$0	\$2,015	\$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: **11/16/2023**  
 TIME: **3:47:39PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> Appropriation authority received in SB 30, 88th Legislative Session.			
SB 30, Section 9.01, Salary Increase for State Employees	\$0	\$9,199	\$0
<b>Comments:</b> 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	\$53,351
<b>Comments:</b> MOF swap with M0001. TWC anticipates to stay within the appropriated total of \$14,895,514.			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(20,104,779)	\$(4,827,832)	\$(3,741,420)
<b>Comments:</b> A breakdown of anticipated lapses in IACs by contract type is provided below:			
2022			
- CDR(TEA Hotline): \$77,196			
- Civil Rights: \$82,965			
- Child Care (DFPS): \$19,376,662			
- GED Testing: \$567,956			
2023			
- TWIC Gov Bud: \$50,000			
- CDR(TEA Hotline): \$76,893			
- Civil Rights: \$85,175			
- Child Care (DFPS): \$781,958			
- SNAP: \$3,833,806			
2024			
- JET CTE IAC w/TEA: \$234,583			
- CDR(TEA Hotline): \$1,008			
- SNAP: \$3,505,829			

*UNEXPENDED BALANCES AUTHORITY*

**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: **11/16/2023**  
TIME: **3:47:39PM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2022</b>	<b>Exp 2023</b>	<b>Bud 2024</b>
Art VII, Rider 45, Unexpended Balances Appropriation: Acquisition of Information Resource Technology (2022-2023 GAA)		\$404,344	\$0	\$0
<b>Comments:</b> TWC UB'd the following amounts to AY 2022: - 57002, WF Case Mgt Sys: \$404,344				
Art IX, Sec 14.03(i), Capital Budget UB (2022-2023 GAA)		\$(381,111)	\$381,111	\$0
<b>Comments:</b> 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				
SB 30, Section 9.02(b), Motor Vehicle Purchases - UB (88R)		\$0	\$(2,015)	\$2,015
<b>Comments:</b> TWC anticipates purchasing the vehicles in FY 2024.				
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$115,520,387</b>	<b>\$81,522,993</b>	<b>\$78,652,732</b>
<b>8052</b>	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	\$(157,565)	\$(161,445)	\$0
	<b>Comments:</b> TWC anticipates to spend only the amount of actual revenue collections.			
<b>TOTAL,</b>	<b>Subrogation Receipts Account No. 8052</b>	<b>\$10,100</b>	<b>\$6,220</b>	<b>\$167,665</b>

**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: **11/16/2023**  
 TIME: **3:47:39PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>8084</b> 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
<b>Comments:</b> TWC anticipates to spend only the amount of actual revenue collections.			
<b>TOTAL, Appropriated Receipts for VR</b>	<b>\$293,875</b>	<b>\$195,393</b>	<b>\$503,457</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$119,971,742</b>	<b>\$83,277,753</b>	<b>\$84,196,098</b>
<b>GRAND TOTAL</b>	<b>\$3,909,371,400</b>	<b>\$4,742,740,660</b>	<b>\$2,944,994,536</b>



**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: **11/16/2023**  
 TIME: **3:47:39PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
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	4,904.5
RIDER APPROPRIATION			
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA) <b>Comments:</b> COVID Child Care Grant	67.0	48.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA) <b>Comments:</b> VR OIB	0.0	7.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) <b>Comments:</b> COVID Child Care Grant	0.0	0.0	33.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) <b>Comments:</b> 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) <b>Comments:</b> 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) <b>Comments:</b> 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
<b>TOTAL, ADJUSTED FTES</b>	<b>4,477.5</b>	<b>4,473.8</b>	<b>4,954.5</b>

**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: **11/16/2023**  
TIME: **3:47:39PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

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<b>METHOD OF FINANCING</b>	<b>Exp 2022</b>	<b>Exp 2023</b>	<b>Bud 2024</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>3,634.5</b>	<b>3,558.7</b>	<b>4,052.4</b>

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**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: **9:19:34AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
1001 SALARIES AND WAGES	\$228,079,594	\$238,855,824	\$279,746,455
1002 OTHER PERSONNEL COSTS	\$15,328,666	\$12,728,982	\$10,548,930
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	\$136,323,863
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
<b>Agency Total</b>	<b>\$3,909,371,400</b>	<b>\$4,742,740,660</b>	<b>\$2,944,994,536</b>

**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 : 11/16/2023  
 Time: 3:49:16PM

Agency code: 320 Agency name: Texas Workforce Commission

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

3.A. Strategy Level Detail

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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: 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
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**Output Measures:**

KEY 1	Participants Served - Local Workforce Connection Services	97,341.00	96,157.00	92,883.00
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**Efficiency Measures:**

KEY 1	Avg Cost Per Participant Served - Local Workforce Connection Services	2,312.17	2,474.00	2,561.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$13,501,503	\$13,449,007	\$17,485,832
1002	OTHER PERSONNEL COSTS	\$1,001,831	\$1,301,190	\$749,647
2009	OTHER OPERATING EXPENSE	\$124,294	\$119,602	\$175,520
4000	GRANTS	\$218,520,963	\$236,997,637	\$251,948,005
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$233,148,591</b>	<b>\$251,867,436</b>	<b>\$270,359,004</b>

**Method of Financing:**

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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,875,149</b>	<b>\$12,980,134</b>	<b>\$12,764,602</b>

**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
17.260.002	WIA-DislocatedStimulus	\$0	\$0	\$0
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	\$67,230,254

CFDA Subtotal, Fund	5026	\$198,089,439	\$227,844,247	\$247,605,141
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**3.A. Strategy Level Detail**

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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: 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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$198,089,439</b>	<b>\$227,844,247</b>	<b>\$247,605,141</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$22,184,003	\$11,043,055	\$9,989,261
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$22,184,003</b>	<b>\$11,043,055</b>	<b>\$9,989,261</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$233,148,591</b>	<b>\$251,867,436</b>	<b>\$270,359,004</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>393.9</b>	<b>360.2</b>	<b>501.7</b>

**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: 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
<b>Objects of Expense:</b>				
4000	GRANTS	\$62,420,429	\$78,021,274	\$78,021,274
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,420,429</b>	<b>\$78,021,274</b>	<b>\$78,021,274</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$62,420,429</b>	<b>\$78,021,274</b>	<b>\$78,021,274</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$62,420,429</b>	<b>\$78,021,274</b>	<b>\$78,021,274</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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: 1 Adult Education and Family Literacy

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Participants Served - AEL	59,492.00	69,623.00	56,128.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Participant Served - AEL	1,210.00	1,405.00	1,465.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$83,679,206	\$82,913,103	\$82,990,049
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$83,679,206</b>	<b>\$82,913,103</b>	<b>\$82,990,049</b>
<b>Method of Financing:</b>				
8147	GR Match for Adult Education	\$9,508,560	\$9,508,560	\$9,508,560
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,508,560</b>	<b>\$9,508,560</b>	<b>\$9,508,560</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$74,170,646</b>	<b>\$73,404,543</b>	<b>\$73,481,489</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$83,679,206</b>	<b>\$82,913,103</b>	<b>\$82,990,049</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



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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
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,028,595</b>	<b>\$2,340,451</b>	<b>\$3,451,924</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,028,595</b>	<b>\$2,340,451</b>	<b>\$3,451,924</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,028,595</b>	<b>\$2,340,451</b>	<b>\$3,451,924</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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
<b>Objects of Expense:</b>				
	4000 GRANTS	\$4,383,904	\$4,541,199	\$4,403,471
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,383,904</b>	<b>\$4,541,199</b>	<b>\$4,403,471</b>
<b>Method of Financing:</b>				
	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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,383,904</b>	<b>\$4,541,199</b>	<b>\$4,403,471</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,383,904</b>	<b>\$4,541,199</b>	<b>\$4,403,471</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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
<b>Output Measures:</b>				
KEY 1	Avg # of Children Served/Day by Locally Administered Child Care	121,500.00	140,046.00	140,046.00
<b>Efficiency Measures:</b>				
KEY 1	Avg Cost Per Child Per Month for Locally Administered Child Care	575.00	644.00	694.00
<b>Objects of Expense:</b>				
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	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$1,243,822,139	\$1,130,845,384	\$1,300,942,364
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,244,766,334</b>	<b>\$1,160,743,806</b>	<b>\$1,300,942,364</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$70,308,958</b>	<b>\$70,308,958</b>	<b>\$70,308,958</b>
<b>Method of Financing:</b>				
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			
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	\$413,522,380
93.596.000	CC Mand & Match of CCDF	\$279,807,868	\$339,319,360	\$280,761,650

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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
93.667.000	Social Svcs Block Grants	\$2,000,000	\$2,000,000	\$2,000,000
CFDA Subtotal, Fund	5026	\$780,694,180	\$791,013,947	\$712,284,030
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,174,270,376</b>	<b>\$1,090,159,848</b>	<b>\$1,230,431,406</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$187,000	\$275,000	\$202,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$187,000</b>	<b>\$275,000</b>	<b>\$202,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,244,766,334</b>	<b>\$1,160,743,806</b>	<b>\$1,300,942,364</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,476,818,129</b>	<b>\$2,288,449,573</b>	<b>\$316,526,223</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,476,743,129</b>	<b>\$2,288,449,573</b>	<b>\$316,526,223</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$75,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>

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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

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

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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
<b>Objects of Expense:</b>				
	4000 GRANTS	\$41,079,584	\$60,541,000	\$61,322,957
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,079,584</b>	<b>\$60,541,000</b>	<b>\$61,322,957</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$41,079,584	\$60,541,000	\$61,322,957
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$41,079,584</b>	<b>\$60,541,000</b>	<b>\$61,322,957</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$41,079,584</b>	<b>\$60,541,000</b>	<b>\$61,322,957</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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: 1 Skills Development

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Contracted Number of Skills Development Trainees	8,698.00	9,017.00	10,261.00
<b>Efficiency Measures:</b>				
1	Contracted Average Cost Per Skills Development Trainee	1,762.20	1,778.41	2,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,451,059	\$1,810,438	\$1,489,708
1002	OTHER PERSONNEL COSTS	\$75,969	\$73,297	\$31,123
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	\$258,637
4000	GRANTS	\$13,378,887	\$17,781,156	\$28,828,551
5000	CAPITAL EXPENDITURES	\$0	\$27,469	\$23,094
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,161,479</b>	<b>\$19,923,714</b>	<b>\$30,869,559</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$15,161,479	\$19,923,714	\$28,369,559
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,161,479</b>	<b>\$19,923,714</b>	<b>\$28,369,559</b>
<b>Method of Financing:</b>				
5198	LONE STAR WORKFORCE OF FUTURE	\$0	\$0	\$2,500,000



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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: 1 Skills Development

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,161,479</b>	<b>\$19,923,714</b>	<b>\$30,869,559</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.9</b>	<b>25.7</b>	<b>22.5</b>

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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
<b>Output Measures:</b>				
KEY 1	Participants Served - Apprenticeship	8,500.00	9,691.00	11,690.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$405,621	\$462,775	\$931,771
1002	OTHER PERSONNEL COSTS	\$25,682	\$24,901	\$19,166
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	\$184,599
4000	GRANTS	\$13,202,952	\$9,112,114	\$23,665,189
5000	CAPITAL EXPENDITURES	\$0	\$1,125	\$916
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,767,363</b>	<b>\$9,800,226</b>	<b>\$24,837,124</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,024,503	\$4,222,826	\$16,096,584
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,024,503</b>	<b>\$4,222,826</b>	<b>\$16,096,584</b>
<b>Method of Financing:</b>				
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	\$7,131,260

**3.A. Strategy Level Detail**

DATE: 11/17/2023

TIME: 9:20:11AM

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: 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	\$8,740,540
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,867,091</b>	<b>\$5,537,414</b>	<b>\$8,740,540</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,875,769	\$39,986	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,875,769</b>	<b>\$39,986</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,767,363</b>	<b>\$9,800,226</b>	<b>\$24,837,124</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.5</b>	<b>6.3</b>	<b>13.5</b>

3.A. Strategy Level Detail

DATE: 11/17/2023

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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: 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
<b>Output Measures:</b>				
KEY 1	# of Jobs Education for Texas (Jet) Trainees or Students	18,568.00	3,003.00	6,006.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$62,792	\$218,984	\$122,732
1002	OTHER PERSONNEL COSTS	\$2,152	\$5,847	\$3,927
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	\$8,927
4000	GRANTS	\$53,925,442	\$10,018,136	\$15,020,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$53,991,479</b>	<b>\$10,255,149</b>	<b>\$15,158,816</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,323,005	\$7,264,460	\$15,020,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,323,005</b>	<b>\$7,264,460</b>	<b>\$15,020,000</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$409	\$0	\$0
777	Interagency Contracts	\$46,668,065	\$2,990,689	\$138,816
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$46,668,474</b>	<b>\$2,990,689</b>	<b>\$138,816</b>

**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: 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
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$53,991,479</b>	<b>\$10,255,149</b>	<b>\$15,158,816</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.1</b>	<b>4.0</b>	<b>2.0</b>

3.A. Strategy Level Detail

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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: 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
<b>Output Measures:</b>				
KEY 1	Contracted Number of Self-Sufficiency Trainees	750.00	742.00	971.00
<b>Efficiency Measures:</b>				
1	Contracted Average Cost Per Self-Sufficiency Trainee	2,462.13	2,123.23	2,500.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$58,899	\$55,183	\$30,275
1002	OTHER PERSONNEL COSTS	\$6,743	\$5,296	\$765
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	\$7,595
4000	GRANTS	\$1,830,969	\$1,446,632	\$2,428,344
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,898,642</b>	<b>\$1,509,762</b>	<b>\$2,467,768</b>
<b>Method of Financing:</b>				
5026	Workforce Commission Federal Acct			
93.558.000	Temp AssistNeedy Families	\$1,898,642	\$1,509,762	\$2,467,768
CFDA Subtotal, Fund	5026	\$1,898,642	\$1,509,762	\$2,467,768
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,898,642</b>	<b>\$1,509,762</b>	<b>\$2,467,768</b>

**3.A. Strategy Level Detail**

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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: 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
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,898,642</b>	<b>\$1,509,762</b>	<b>\$2,467,768</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.9</b>	<b>0.9</b>	<b>0.4</b>

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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: 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
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**Output Measures:**

KEY 1	Participants Served - VR	65,052.00	64,862.00	68,611.00
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**Efficiency Measures:**

KEY 1	Average Cost Per Participant Served - VR	3,573.81	4,109.82	3,958.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$89,092,117	\$92,121,861	\$97,453,964
1002	OTHER PERSONNEL COSTS	\$4,373,164	\$4,132,169	\$3,453,444
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	\$36,023,843
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$315,411,907</b>	<b>\$373,111,621</b>	<b>\$342,136,937</b>

**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	\$52,430,100
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$57,281,744</b>	<b>\$56,657,342</b>	<b>\$52,430,100</b>



3.A. Strategy Level Detail

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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: 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
<b>Method of Financing:</b>				
5026	Workforce Commission Federal Acct			
84.126.000	Rehabilitation Services_V	\$253,467,842	\$297,180,633	\$280,292,130
84.177.000	REHABILITATION SERVICES I	\$2,784,819	\$4,616,361	\$6,960,736
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	\$416,552
CFDA Subtotal, Fund	5026	\$257,737,127	\$316,054,429	\$289,166,490
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$257,737,127</b>	<b>\$316,054,429</b>	<b>\$289,166,490</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$393,036</b>	<b>\$399,850</b>	<b>\$540,347</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$315,411,907</b>	<b>\$373,111,621</b>	<b>\$342,136,937</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,688.8</b>	<b>1,668.9</b>	<b>1,809.5</b>

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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: 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
<b>Output Measures:</b>				
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
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Blind & Disabled Individuals Employed by BET Facility Managers	159.00	150.00	140.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$837,368	\$973,434	\$1,212,996
1002	OTHER PERSONNEL COSTS	\$44,650	\$33,712	\$38,653
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	\$2,057,453
3001	CLIENT SERVICES	\$156,181	\$414,214	\$404,212
5000	CAPITAL EXPENDITURES	\$757,043	\$303,581	\$508,707
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,899,499</b>	<b>\$2,649,742</b>	<b>\$4,546,915</b>
<b>Method of Financing:</b>				
8007	GR for Vocational Rehabilitation	\$0	\$0	\$1,076
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,076</b>
<b>Method of Financing:</b>				
492	Business Ent Prog Acct	\$400,000	\$400,000	\$400,000

3.A. Strategy Level Detail

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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: 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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$556,181</b>	<b>\$804,212</b>	<b>\$804,212</b>
<b>Method of Financing:</b>				
5026	Workforce Commission Federal Acct			
	84.126.000 Rehabilitation Services_V	\$2,049,443	\$1,650,137	\$3,238,170
CFDA Subtotal, Fund	5026	\$2,049,443	\$1,650,137	\$3,238,170
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,049,443</b>	<b>\$1,650,137</b>	<b>\$3,238,170</b>
<b>Method of Financing:</b>				
8084	Appropriated Receipts for VR	\$293,875	\$195,393	\$503,457
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$293,875</b>	<b>\$195,393</b>	<b>\$503,457</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,899,499</b>	<b>\$2,649,742</b>	<b>\$4,546,915</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.5</b>	<b>15.4</b>	<b>20.2</b>

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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: 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
<b>Output Measures:</b>				
KEY 1	# Statewide Initiative Participants to Be Served	3,515.00	3,507.00	3,507.00
<b>Efficiency Measures:</b>				
1	Avg Cost Per Statewide Initiative Participant to Be Served	1,772.00	1,772.00	1,772.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$16,995,802	\$18,871,834	\$21,848,328
1002	OTHER PERSONNEL COSTS	\$1,251,402	\$1,204,040	\$594,574
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	\$19,340,387
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$104,025,262</b>	<b>\$122,591,831</b>	<b>\$127,490,878</b>

**Method of Financing:**

1	General Revenue Fund	\$5,706,685	\$6,151,155	\$6,189,798
8014	GR Match for SNAP Admin	\$345,800	\$289,114	\$435,349
8147	GR Match for Adult Education	\$400,000	\$400,000	\$400,000

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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: 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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,452,485</b>	<b>\$6,840,269</b>	<b>\$7,025,147</b>
<b>Method of Financing:</b>				
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	\$1,170,237
17.235.000	Sr Community Svc Empl Prg	\$21,359	\$22,250	\$83,784
17.245.000	Trade Adj Assist - Wrkrs	\$2,023,013	\$2,629,905	\$2,595,175
17.258.000	Workforce Investment Act-Adult	\$10,995,693	\$13,083,962	\$20,226,954
17.259.000	Wrkfce Invest.ActYouth	\$4,948,632	\$6,958,419	\$9,563,778
17.270.000	Reintegration of Ex-Offenders	\$9,898	\$28,266	\$4,647,546
17.277.000	WIA National Emergency Grants	\$2,645,626	\$5,246,702	\$17,561
17.278.000	WIA Dislocated Worker FormulaGrants	\$5,672,721	\$12,697,650	\$4,613,048
84.002.000	Adult Education_State Gra	\$9,705,793	\$10,403,490	\$15,303,522
93.558.000	Temp AssistNeedy Families	\$17,194,009	\$18,958,193	\$22,165,396
93.575.000	ChildCareDevFnd Blk Grant	\$2,084,606	\$2,215,305	\$2,066,463
CFDA Subtotal, Fund	5026	\$87,413,683	\$107,709,967	\$109,502,072
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$90,642,027</b>	<b>\$108,254,202</b>	<b>\$109,502,072</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,495,828	\$761,789	\$4,019,539
777	Interagency Contracts	\$5,434,922	\$6,735,571	\$6,944,120
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,930,750</b>	<b>\$7,497,360</b>	<b>\$10,963,659</b>

**3.A. Strategy Level Detail**

DATE: 11/17/2023

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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: 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
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$104,025,262</b>	<b>\$122,591,831</b>	<b>\$127,490,878</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>260.3</b>	<b>285.1</b>	<b>314.3</b>

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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: 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
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,492,038	\$6,097,361	\$6,675,248
1002	OTHER PERSONNEL COSTS	\$184,760	\$159,073	\$137,999
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	\$20,256,144
3001	CLIENT SERVICES	\$2,854	\$6	\$0
4000	GRANTS	\$0	\$225,000	\$600,000
5000	CAPITAL EXPENDITURES	\$3,950	\$10,415	\$2,015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,400,443</b>	<b>\$33,094,080</b>	<b>\$39,367,972</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.575.119	COVID19 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	\$184,699
93.575.000	ChildCareDevFnd Blk Grant	\$19,622,978	\$12,173,682	\$26,388,655
CFDA Subtotal, Fund	5026	\$19,622,978	\$12,211,188	\$26,573,354
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$37,376,255</b>	<b>\$33,073,526</b>	<b>\$39,367,972</b>

**3.A. Strategy Level Detail**

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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: 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
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$24,188	\$20,554	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$24,188</b>	<b>\$20,554</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$37,400,443</b>	<b>\$33,094,080</b>	<b>\$39,367,972</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>68.8</b>	<b>88.8</b>	<b>89.9</b>



3.A. Strategy Level Detail

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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: 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
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,967,452	\$3,256,068	\$3,477,370
1002	OTHER PERSONNEL COSTS	\$117,245	\$118,694	\$111,698
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	\$974,651
3001	CLIENT SERVICES	\$0	\$3	\$0
5000	CAPITAL EXPENDITURES	\$267,532	\$267,818	\$10,512
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,998,414</b>	<b>\$5,025,974</b>	<b>\$8,130,695</b>
<b>Method of Financing:</b>				
5026	Workforce Commission Federal Acct			
17.002.000	Labor Force Statistics	\$2,203,272	\$2,568,168	\$3,174,091
17.207.000	Employment Service	\$1,708,161	\$1,909,039	\$1,956,604
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	\$8,130,695
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,998,414</b>	<b>\$5,025,974</b>	<b>\$8,130,695</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$0	\$0

**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: 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
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,998,414</b>	<b>\$5,025,974</b>	<b>\$8,130,695</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>52.5</b>	<b>53.5</b>	<b>50.6</b>

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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: 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
<b>Output Measures:</b>				
KEY 1	No. of Monitoring Reviews of Boards or Contractors	120.00	135.00	120.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,401,793	\$2,901,702	\$3,156,336
1002	OTHER PERSONNEL COSTS	\$190,357	\$212,954	\$92,582
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	\$403,821
3001	CLIENT SERVICES	\$0	\$3	\$0
5000	CAPITAL EXPENDITURES	\$1,153	\$6,658	\$3,113
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,889,245</b>	<b>\$3,563,430</b>	<b>\$4,068,277</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$597,800	\$659,565	\$826,776
8014	GR Match for SNAP Admin	\$25,568	\$45,105	\$52,263
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$623,368</b>	<b>\$704,670</b>	<b>\$879,039</b>
<b>Method of Financing:</b>				
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	\$80,613

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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: 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	\$7,093
17.245.000	Trade Adj Assist - Wrkrs	\$36,712	\$42,272	\$73,114
17.259.000	Wrkfce Invest.ActYouth	\$226,194	\$649,539	\$639,325
17.278.000	WIA Dislocated Worker FormulaGrants	\$307,056	\$10,674	\$0
84.002.000	Adult Education_State Gra	\$121,462	\$108,206	\$125,453
93.558.000	Temp AssistNeedy Families	\$253,373	\$363,502	\$386,075
93.575.000	ChildCareDevFnd Blk Grant	\$1,165,944	\$1,407,194	\$1,681,435
CFDA Subtotal, Fund	5026	\$2,238,670	\$2,808,356	\$3,138,010
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,238,670</b>	<b>\$2,808,356</b>	<b>\$3,138,010</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$27,207	\$50,404	\$51,228
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$27,207</b>	<b>\$50,404</b>	<b>\$51,228</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,889,245</b>	<b>\$3,563,430</b>	<b>\$4,068,277</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.6</b>	<b>40.9</b>	<b>46.1</b>

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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: 5 Labor Law Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
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
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,081,492	\$2,358,319	\$2,711,442
1002	OTHER PERSONNEL COSTS	\$206,168	\$185,370	\$105,665
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	\$1,002,948
3001	CLIENT SERVICES	\$0	\$4	\$0
5000	CAPITAL EXPENDITURES	\$1,647	\$7,849	\$2,930
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,188,989</b>	<b>\$3,704,477</b>	<b>\$6,343,539</b>
<b>Method of Financing:</b>				
165	Unempl Comp Sp Adm Acct	\$3,188,989	\$3,704,477	\$6,343,539
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,188,989</b>	<b>\$3,704,477</b>	<b>\$6,343,539</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,188,989</b>	<b>\$3,704,477</b>	<b>\$6,343,539</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>50.1</b>	<b>52.5</b>	<b>59.6</b>

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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: 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
<b>Output Measures:</b>				
KEY 1	Number of Licensed Career Schools and Colleges	641.00	679.00	680.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$768,083	\$817,932	\$830,545
1002	OTHER PERSONNEL COSTS	\$74,529	\$71,055	\$27,150
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	\$147,231
4000	GRANTS	\$18,201	\$18,686	\$26,992
5000	CAPITAL EXPENDITURES	\$0	\$3,389	\$1,831
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,119,365</b>	<b>\$1,149,923</b>	<b>\$1,067,577</b>
<b>Method of Financing:</b>				
8013	Career Schools and Colleges	\$1,119,365	\$1,149,923	\$1,067,577
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,119,365</b>	<b>\$1,149,923</b>	<b>\$1,067,577</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,119,365</b>	<b>\$1,149,923</b>	<b>\$1,067,577</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.6</b>	<b>14.9</b>	<b>15.0</b>

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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
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$502,389	\$697,003	\$581,533
1002	OTHER PERSONNEL COSTS	\$61,988	\$83,740	\$31,322
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	\$268,376
5000	CAPITAL EXPENDITURES	\$0	\$4,350	\$2,747
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$636,881</b>	<b>\$1,259,594</b>	<b>\$933,846</b>
<b>Method of Financing:</b>				
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	\$933,846
CFDA Subtotal, Fund	5026	\$636,881	\$1,259,594	\$933,846
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$636,881</b>	<b>\$1,259,594</b>	<b>\$933,846</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$636,881</b>	<b>\$1,259,594</b>	<b>\$933,846</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.8</b>	<b>13.3</b>	<b>11.7</b>

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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
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$490,826	\$575,116	\$622,494
1002	OTHER PERSONNEL COSTS	\$38,404	\$43,728	\$18,737
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	\$227,471
3001	CLIENT SERVICES	\$0	\$1	\$0
4000	GRANTS	\$7,078	\$77,861	\$15,572
5000	CAPITAL EXPENDITURES	\$0	\$2,258	\$1,264
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$638,849</b>	<b>\$1,414,352</b>	<b>\$1,002,099</b>
<b>Method of Financing:</b>				
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	\$1,002,099
CFDA Subtotal, Fund	5026	\$638,849	\$1,414,352	\$1,002,099
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$638,849</b>	<b>\$1,414,352</b>	<b>\$1,002,099</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$638,849</b>	<b>\$1,414,352</b>	<b>\$1,002,099</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.6</b>	<b>10.8</b>	<b>12.0</b>



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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: 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	\$73,162,407
1002	OTHER PERSONNEL COSTS	\$4,933,255	\$2,700,478	\$2,705,383
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	\$35,618,021
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$165,930,685</b>	<b>\$185,364,238</b>	<b>\$159,082,773</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$732,454	\$0
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$732,454</b>	<b>\$0</b>
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**Method of Financing:**

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88th Regular Session, Fiscal Year 2024 Operating Budget  
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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
165	Unempl Comp Sp Adm Acct	\$45,237	\$45,139	\$45,140
5128	Employment/Trng Investment Assmnt	\$386,230	\$386,230	\$386,230
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$431,467</b>	<b>\$431,369</b>	<b>\$431,370</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
17.225.119	COV19 Unemployment Insurance	\$36,360,711	\$26,298,434	\$10,739,042
97.050.119	Presidential Declared Disaster Ass.	\$71,198	\$0	\$0
CFDA Subtotal, Fund	325	\$36,431,909	\$26,298,434	\$10,739,042
5026	Workforce Commission Federal Acct			
17.225.000	Unemployment Insurance	\$129,010,785	\$157,879,750	\$147,912,361
CFDA Subtotal, Fund	5026	\$129,010,785	\$157,879,750	\$147,912,361
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$165,442,694</b>	<b>\$184,178,184</b>	<b>\$158,651,403</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$56,524	\$22,231	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$56,524</b>	<b>\$22,231</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$165,930,685</b>	<b>\$185,364,238</b>	<b>\$159,082,773</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,433.3</b>	<b>1,401.4</b>	<b>1,523.1</b>

3.A. Strategy Level Detail

DATE: 11/17/2023

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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: 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
<b>Output Measures:</b>				
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
<b>Efficiency Measures:</b>				
1	Avg Cost Employment/Housing Complaint Resolved	2,150.00	2,150.00	2,255.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,404,670	\$2,536,463	\$3,041,450
1002	OTHER PERSONNEL COSTS	\$221,612	\$135,943	\$80,964
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	\$567,804
5000	CAPITAL EXPENDITURES	\$988	\$24,932	\$17,032
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,926,742</b>	<b>\$3,282,849</b>	<b>\$3,857,282</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,383,388	\$1,526,702	\$2,022,922
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,383,388</b>	<b>\$1,526,702</b>	<b>\$2,022,922</b>
<b>Method of Financing:</b>				
5026	Workforce Commission Federal Acct			

**3.A. Strategy Level Detail**

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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: 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	\$1,188,649
30.002.000	Employment Discriminatio	\$521,889	\$569,984	\$594,711
CFDA Subtotal, Fund	5026	\$1,504,928	\$1,719,826	\$1,783,360
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,504,928</b>	<b>\$1,719,826</b>	<b>\$1,783,360</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,230	\$1,335	\$1,000
777	Interagency Contracts	\$37,196	\$34,986	\$50,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$38,426</b>	<b>\$36,321</b>	<b>\$51,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,926,742</b>	<b>\$3,282,849</b>	<b>\$3,857,282</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.7</b>	<b>46.0</b>	<b>52.7</b>

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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: 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
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$16,849,531	\$18,433,479	\$20,345,128
1002	OTHER PERSONNEL COSTS	\$2,002,403	\$1,893,791	\$1,964,799
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	\$4,026,189
5000	CAPITAL EXPENDITURES	\$3,635	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,935,518</b>	<b>\$23,815,503</b>	<b>\$27,065,689</b>

**Method of Financing:**

1	General Revenue Fund	\$473,799	\$532,835	\$504,796
8007	GR for Vocational Rehabilitation	\$1,497,804	\$13,349	\$1,685,645
8013	Career Schools and Colleges	\$85,048	\$50,348	\$87,704
8014	GR Match for SNAP Admin	\$15,619	\$690	\$38,369
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,072,270</b>	<b>\$597,222</b>	<b>\$2,316,514</b>

**Method of Financing:**

165	Unempl Comp Sp Adm Acct	\$279,348	\$297,976	\$375,690
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$279,348</b>	<b>\$297,976</b>	<b>\$375,690</b>

**Method of Financing:**

325 Coronavirus Relief Fund

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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
17.225.119	COV19 Unemployment Insurance	\$17,524	\$15,210	\$2,467
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	\$243,532
5026	Workforce Commission Federal Acct			
14.401.000	Fair Housing Assistance P	\$42,246	\$61,853	\$129,510
17.002.000	Labor Force Statistics	\$206,954	\$217,330	\$266,472
17.207.000	Employment Service	\$488,762	\$508,268	\$1,112,771
17.225.000	Unemployment Insurance	\$9,038,259	\$8,814,008	\$10,104,846
17.235.000	Sr Community Svc Empl Prg	\$1,767	\$2,254	\$5,344
17.245.000	Trade Adj Assist - Wrkrs	\$153,472	\$162,274	\$153,829
17.258.000	Workforce Investment Act-Adult	\$0	\$0	\$20,775
17.259.000	Wrkfce Invest.ActYouth	\$396,058	\$500,937	\$458,003
17.261.000	Empl Pilots/Demos/ Research Proj	\$11,338	\$11,737	\$657
17.270.000	Reintegration of Ex-Offenders	\$738	\$1,685	\$395
17.271.000	Work Opportunity Tax Credit Program	\$64,757	\$88,387	\$77,084
17.273.000	Temp Labor Cert for Foreign Workers	\$58,638	\$57,586	\$76,579
17.277.000	WIA National Emergency Grants	\$3,089	\$4,222	\$1,332
17.278.000	WIA Dislocated Worker FormulaGrants	\$1,998	\$4,521	\$7,718
17.285.000	Apprenticeship USA Grants	\$22,661	\$25,294	\$44,413
30.002.000	Employment Discriminatio	\$62,379	\$79,550	\$59,031
84.002.000	Adult Education_State Gra	\$128,993	\$135,564	\$168,627
84.126.000	Rehabilitation Services_V	\$9,794,179	\$10,833,323	\$9,759,014
84.177.000	REHABILITATION SERVICES I	\$132,268	\$152,792	\$185,878
84.421.000	Disability Innovation Fund	\$0	\$1,941	\$3,701
93.434.000	ESSA Preschool Development Grants	\$0	\$3,146	\$9,869
93.558.000	Temp AssistNeedy Families	\$187,852	\$242,083	\$301,917
93.575.000	ChildCareDevFnd Blk Grant	\$552,957	\$695,326	\$875,854

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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: 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	\$23,823,619
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$21,504,206</b>	<b>\$22,805,254</b>	<b>\$24,067,151</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$34,681	\$27,592	\$243,108
777	Interagency Contracts	\$45,013	\$87,459	\$63,226
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$79,694</b>	<b>\$115,051</b>	<b>\$306,334</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$23,935,518</b>	<b>\$23,815,503</b>	<b>\$27,065,689</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>233.5</b>	<b>246.8</b>	<b>267.4</b>

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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: 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
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,178,385	\$2,510,487	\$2,597,566
1002	OTHER PERSONNEL COSTS	\$65,690	\$154,857	\$54,175
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	\$1,241,244
3001	CLIENT SERVICES	\$4,965	\$0	\$0
5000	CAPITAL EXPENDITURES	\$550	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,091,131</b>	<b>\$3,515,453</b>	<b>\$4,063,789</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$22,250	\$33,611	\$17,303
8007	GR for Vocational Rehabilitation	\$160,089	\$900	\$23,552
8013	Career Schools and Colleges	\$5,319	\$3,318	\$5,001
8014	GR Match for SNAP Admin	\$969	\$0	\$1,676
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$188,627</b>	<b>\$37,829</b>	<b>\$47,532</b>
<b>Method of Financing:</b>				
165	Unempl Comp Sp Adm Acct	\$17,388	\$20,039	\$19,155
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$17,388</b>	<b>\$20,039</b>	<b>\$19,155</b>



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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
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
17.225.119	COV19 Unemployment Insurance	\$0	\$1,081	\$35
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	\$35
5026	Workforce Commission Federal Acct			
14.401.000	Fair Housing Assistance P	\$1,074	\$4,221	\$7,732
17.002.000	Labor Force Statistics	\$11,521	\$13,195	\$13,296
17.207.000	Employment Service	\$236,009	\$33,706	\$121,091
17.225.000	Unemployment Insurance	\$1,252,987	\$1,593,052	\$1,856,301
17.235.000	Sr Community Svc Empl Prg	\$98	\$162	\$73
17.245.000	Trade Adj Assist - Wrkrs	\$8,392	\$9,721	\$8,976
17.258.000	Workforce Investment Act-Adult	\$0	\$0	\$291
17.259.000	Wrkfce Invest.ActYouth	\$21,876	\$30,992	\$24,963
17.261.000	Empl Pilots/Demos/ Research Proj	\$466	\$8	\$0
17.270.000	Reintegration of Ex-Offenders	\$40	\$119	\$6
17.271.000	Work Opportunity Tax Credit Program	\$3,716	\$5,564	\$4,500
17.273.000	Temp Labor Cert for Foreign Workers	\$3,251	\$3,422	\$3,561
17.277.000	WIA National Emergency Grants	\$174	\$302	\$19
17.278.000	WIA Dislocated Worker FormulaGrants	\$107	\$320	\$106
17.285.000	Apprenticeship USA Grants	\$1,284	\$1,688	\$839
30.002.000	Employment Discriminatio	\$3,521	\$4,317	\$4,482
84.002.000	Adult Education_State Gra	\$7,233	\$8,279	\$7,370
84.126.000	Rehabilitation Services_V	\$1,271,053	\$1,616,843	\$1,804,438
84.177.000	REHABILITATION SERVICES I	\$7,308	\$9,263	\$9,681
84.421.000	Disability Innovation Fund	\$0	\$139	\$52
93.434.000	ESSA Preschool Development Grants	\$0	\$226	\$138

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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
93.558.000	Temp AssistNeedy Families	\$10,719	\$14,852	\$18,392
93.575.000	ChildCareDevFnd Blk Grant	\$31,202	\$88,254	\$105,994
CFDA Subtotal, Fund	5026	\$2,872,031	\$3,438,645	\$3,992,301
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,880,184</b>	<b>\$3,450,451</b>	<b>\$3,992,336</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,018	\$1,711	\$1,652
777	Interagency Contracts	\$2,914	\$5,423	\$3,114
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,932</b>	<b>\$7,134</b>	<b>\$4,766</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,091,131</b>	<b>\$3,515,453</b>	<b>\$4,063,789</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.7</b>	<b>30.6</b>	<b>31.1</b>

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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	\$7,343,657
1002	OTHER PERSONNEL COSTS	\$450,662	\$188,847	\$192,614
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	\$770,476
3001	CLIENT SERVICES	\$0	\$3,230	\$0
5000	CAPITAL EXPENDITURES	\$5,723	\$17,462	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,134,735</b>	<b>\$8,290,900</b>	<b>\$9,590,221</b>

**Method of Financing:**

1	General Revenue Fund	\$136,138	\$163,844	\$156,819
8007	GR for Vocational Rehabilitation	\$560,133	\$4,593	\$768,315
8013	Career Schools and Colleges	\$30,969	\$20,591	\$34,226
8014	GR Match for SNAP Admin	\$6,179	\$1,993	\$15,090
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$733,419</b>	<b>\$191,021</b>	<b>\$974,450</b>

**Method of Financing:**

165	Unempl Comp Sp Adm Acct	\$106,401	\$113,446	\$140,256
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$106,401</b>	<b>\$113,446</b>	<b>\$140,256</b>

**Method of Financing:**

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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	\$1,128
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	\$94,469
5026	Workforce Commission Federal Acct			
14.401.000	Fair Housing Assistance P	\$10,950	\$22,140	\$43,796
17.002.000	Labor Force Statistics	\$68,268	\$74,210	\$96,794
17.207.000	Employment Service	\$193,166	\$192,891	\$265,504
17.225.000	Unemployment Insurance	\$3,124,299	\$3,091,274	\$3,685,423
17.235.000	Sr Community Svc Empl Prg	\$644	\$755	\$2,389
17.245.000	Trade Adj Assist - Wrkrs	\$53,678	\$56,803	\$53,100
17.258.000	Workforce Investment Act-Adult	\$0	\$0	\$9,497
17.259.000	Wrkfce Invest.ActYouth	\$138,038	\$172,690	\$157,767
17.261.000	Empl Pilots/Demos/ Research Proj	\$3,609	\$168	\$0
17.270.000	Reintegration of Ex-Offenders	\$262	\$563	\$180
17.271.000	Work Opportunity Tax Credit Program	\$21,992	\$29,471	\$26,928
17.273.000	Temp Labor Cert for Foreign Workers	\$19,392	\$18,902	\$27,605
17.277.000	WIA National Emergency Grants	\$1,133	\$1,435	\$609
17.278.000	WIA Dislocated Worker FormulaGrants	\$706	\$1,559	\$3,474
17.285.000	Apprenticeship USA Grants	\$7,994	\$8,682	\$18,721
30.002.000	Employment Discriminatio	\$19,433	\$25,048	\$21,027
84.002.000	Adult Education_State Gra	\$44,316	\$47,186	\$63,289
84.126.000	Rehabilitation Services_V	\$3,171,305	\$3,752,142	\$3,363,845
84.177.000	REHABILITATION SERVICES I	\$44,352	\$53,020	\$67,420
84.421.000	Disability Innovation Fund	\$0	\$645	\$1,692
93.434.000	ESSA Preschool Development Grants	\$0	\$1,047	\$4,511
93.558.000	Temp AssistNeedy Families	\$67,411	\$83,927	\$103,213
93.575.000	ChildCareDevFnd Blk Grant	\$192,343	\$243,983	\$313,664

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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: 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	\$8,330,448
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,241,635</b>	<b>\$7,942,708</b>	<b>\$8,424,917</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$11,797	\$9,319	\$13,939
777	Interagency Contracts	\$41,483	\$34,406	\$36,659
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$53,280</b>	<b>\$43,725</b>	<b>\$50,598</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,134,735</b>	<b>\$8,290,900</b>	<b>\$9,590,221</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>107.4</b>	<b>107.8</b>	<b>111.2</b>

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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: 4 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$14,625,673
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$134,543
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$135,298
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,895,514</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$6,721,913
8007	GR for Vocational Rehabilitation	\$0	\$0	\$1,035,694
8013	Career Schools and Colleges	\$0	\$0	\$60,622
8014	GR Match for SNAP Admin	\$0	\$0	\$1,876
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$7,820,105</b>
<b>Method of Financing:</b>				
165	Unempl Comp Sp Adm Acct	\$0	\$0	\$188,524
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$188,524</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
17.225.119	COVID19 Unemployment Insurance	\$0	\$0	\$9,940
CFDA Subtotal, Fund	325	\$0	\$0	\$9,940
5026	Workforce Commission Federal Acct			
14.401.000	Fair Housing Assistance P	\$0	\$0	\$62,847
17.002.000	Labor Force Statistics	\$0	\$0	\$126,100
17.207.000	Employment Service	\$0	\$0	\$74,310
17.225.000	Unemployment Insurance	\$0	\$0	\$40,929

3.A. Strategy Level Detail

DATE: 11/17/2023

TIME: 9:20:11AM

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: 4 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
17.235.000	Sr Community Svc Empl Prg	\$0	\$0	\$1,539
17.245.000	Trade Adj Assist - Wrkrs	\$0	\$0	\$83,087
17.258.000	Workforce Investment Act-Adult	\$0	\$0	\$4,471
17.259.000	Wrkfce Invest.ActYouth	\$0	\$0	\$196,704
17.261.000	Empl Pilots/Demos/ Research Proj	\$0	\$0	\$4
17.270.000	Reintegration of Ex-Offenders	\$0	\$0	\$1,336
17.271.000	Work Opportunity Tax Credit Program	\$0	\$0	\$64,112
17.273.000	Temp Labor Cert for Foreign Workers	\$0	\$0	\$43,680
17.277.000	WIA National Emergency Grants	\$0	\$0	\$4,344
17.278.000	WIA Dislocated Worker FormulaGrants	\$0	\$0	\$114,094
17.285.000	Apprenticeship USA Grants	\$0	\$0	\$16,820
30.002.000	Employment Discriminatio	\$0	\$0	\$13,417
84.002.000	Adult Education_State Gra	\$0	\$0	\$87,641
84.126.000	Rehabilitation Services_V	\$0	\$0	\$4,983,292
84.177.000	REHABILITATION SERVICES I	\$0	\$0	\$100,725
84.421.000	Disability Innovation Fund	\$0	\$0	\$4,857
93.434.000	ESSA Preschool Development Grants	\$0	\$0	\$4,826
93.558.000	Temp AssistNeedy Families	\$0	\$0	\$229,622
93.575.000	ChildCareDevFnd Blk Grant	\$0	\$0	\$546,513
CFDA Subtotal, Fund	5026	\$0	\$0	\$6,805,270
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,815,210</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$18,324
777	Interagency Contracts	\$0	\$0	\$53,351
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$71,675</b>

**3.A. Strategy Level Detail**

DATE: 11/17/2023

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Automated Budget and Evaluation System of Texas (ABEST)

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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,895,514</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			



**3.A. Strategy Level Detail**

DATE: 11/17/2023

TIME: 9:20:11AM

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,909,371,400</b>	<b>\$4,742,740,660</b>	<b>\$2,944,994,536</b>
<b>METHODS OF FINANCE :</b>	<b>\$3,909,371,400</b>	<b>\$4,742,740,660</b>	<b>\$2,944,994,536</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>4,477.5</b>	<b>4,473.8</b>	<b>4,954.5</b>

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	<b>\$5,197,900</b>	<b>\$8,773,710</b>	<b>\$11,994,907</b>

**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	<b>\$5,197,900</b>	<b>\$8,773,710</b>	<b>\$11,994,907</b>
Capital Subtotal, Category	5003	\$5,197,900	\$8,773,710	\$11,994,907
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$5,197,900</b>	<b>\$8,773,710</b>	<b>\$11,994,907</b>

**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: 11/17/2023  
 TIME : 7:38:54AM

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	<b>\$7,810,257</b>	<b>\$10,112,353</b>	<b>\$6,409,670</b>

*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	<b>\$2,166,131</b>	<b>\$108,302</b>	<b>\$4,850,000</b>

**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	<b>\$2,166,131</b>	<b>\$108,302</b>	<b>\$4,850,000</b>

*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	<b>\$2,708,128</b>	<b>\$1,621,689</b>	<b>\$0</b>

**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	<b>\$2,708,128</b>	<b>\$1,621,689</b>	<b>\$0</b>
<i>7/7 Child Care Application</i>				
<b>OBJECTS OF EXPENSE</b>				
<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	<b>\$11,873,322</b>	<b>\$1,738,038</b>	<b>\$4,293,845</b>
<b>TYPE OF FINANCING</b>				
<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	<b>\$11,873,322</b>	<b>\$1,738,038</b>	<b>\$4,293,845</b>
Capital Subtotal, Category	5005	\$24,725,000	\$18,681,268	\$20,059,340
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$24,725,000</b>	<b>\$18,681,268</b>	<b>\$20,059,340</b>

**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  
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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	<b>\$0</b>	<b>\$597,893</b>	<b>\$717,977</b>
<b>TYPE OF FINANCING</b>			
<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	<b>\$0</b>	<b>\$597,893</b>	<b>\$717,977</b>
Capital Subtotal, Category            5006	\$0	\$597,893	\$717,977
Informational Subtotal, Category            5006			
<b>Total, Category            5006</b>	<b>\$0</b>	<b>\$597,893</b>	<b>\$717,977</b>

**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	<b>\$308,120</b>	<b>\$195,279</b>	<b>\$0</b>

**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	<b>\$308,120</b>	<b>\$195,279</b>	<b>\$0</b>
Capital Subtotal, Category 5007	\$308,120	\$195,279	\$0
Informational Subtotal, Category 5007			
<b>Total, Category 5007</b>	<b>\$308,120</b>	<b>\$195,279</b>	<b>\$0</b>

**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	<b>\$34,596,314</b>	<b>\$39,195,644</b>	<b>\$37,038,902</b>

**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			
<b>Total, Category</b>	<b>7000</b>	<b>\$34,596,314</b>	<b>\$39,195,644</b>	<b>\$37,038,902</b>

**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	<b>\$603,502</b>	<b>\$374,424</b>	<b>\$1,721,125</b>

**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	<b>\$603,502</b>	<b>\$374,424</b>	<b>\$1,721,125</b>
Capital Subtotal, Category	8000	\$603,502	\$374,424	\$1,721,125
Informational Subtotal, Category	8000			
<b>Total, Category</b>	<b>8000</b>	<b>\$603,502</b>	<b>\$374,424</b>	<b>\$1,721,125</b>

**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
<b>OBJECTS OF EXPENSE</b>				
<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	<b>\$221,407</b>	<b>\$981,675</b>	<b>\$2,319,600</b>
<b>TYPE OF FINANCING</b>				
<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	<b>\$221,407</b>	<b>\$981,675</b>	<b>\$2,319,600</b>
Capital Subtotal, Category	9000	\$221,407	\$981,675	\$2,319,600
Informational Subtotal, Category	9000			
<b>Total, Category</b>	<b>9000</b>	<b>\$221,407</b>	<b>\$981,675</b>	<b>\$2,319,600</b>

**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: 11/17/2023  
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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	<b>\$147,004</b>	<b>\$2,145,392</b>	<b>\$8,067,665</b>
<b>TYPE OF FINANCING</b>			
<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	<b>\$147,004</b>	<b>\$2,145,392</b>	<b>\$8,067,665</b>
<i>9/9 UI IT Improvement Project</i>			
<b>OBJECTS OF EXPENSE</b>			
<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	<b>\$671,747</b>	<b>\$22,797,780</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<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	<b>\$671,747</b>	<b>\$22,797,780</b>	<b>\$0</b>

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

DATE: 11/17/2023  
TIME : 7:38:54AM

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			
<b>Total, Category 9500</b>	<b>\$818,751</b>	<b>\$24,943,172</b>	<b>\$8,067,665</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$66,470,994</b>	<b>\$93,743,065</b>	<b>\$81,919,516</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>			
<b>AGENCY TOTAL</b>	<b>\$66,470,994</b>	<b>\$93,743,065</b>	<b>\$81,919,516</b>
<b>METHOD OF FINANCING:</b>			
<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
<b>Total, Method of Financing</b>	<b>\$66,470,994</b>	<b>\$93,743,065</b>	<b>\$81,919,516</b>
<b>TYPE OF FINANCING:</b>			
<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
<b>Total, Type of Financing</b>	<b>\$66,470,994</b>	<b>\$93,743,065</b>	<b>\$81,919,516</b>

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

DATE: 11/17/2023  
 TIME: 7:39:26AM

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	
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>1/1 Repair or Rehab of Bldg &amp; 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*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
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			<b>\$167,162</b>	<b>\$5,100,886</b>	<b>\$4,505,825</b>

*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			<b>\$7,810,257</b>	<b>\$10,112,353</b>	<b>\$6,409,670</b>

*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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**Category Code/Name**

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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
<hr/>				
<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
<hr/>				
<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
<hr/>				

**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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	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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**Category Code/Name**

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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
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$66,470,994</b>	<b>\$93,743,065</b>	<b>\$81,919,516</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$66,470,994</b>	<b>\$93,743,065</b>	<b>\$81,919,516</b>

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>14.401.000</b> Fair Housing Assistance P			
2 - 5 - 1 CIVIL RIGHTS	983,039	1,149,842	1,188,649
3 - 1 - 1 CENTRAL ADMINISTRATION	42,246	61,853	129,510
3 - 1 - 2 INFORMATION RESOURCES	1,074	4,221	7,732
3 - 1 - 3 OTHER SUPPORT SERVICES	10,950	22,140	43,796
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	62,847
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,037,309</b>	<b>\$1,238,056</b>	<b>\$1,432,534</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	341,073	297,822	491,919
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,378,382</b>	<b>\$1,535,878</b>	<b>\$1,924,453</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.002.000</b> Labor Force Statistics			
2 - 3 - 3 LABOR MARKET AND CAREER INFORMATI	2,203,272	2,568,168	3,174,091
3 - 1 - 1 CENTRAL ADMINISTRATION	206,954	217,330	266,472
3 - 1 - 2 INFORMATION RESOURCES	11,521	13,195	13,296
3 - 1 - 3 OTHER SUPPORT SERVICES	68,268	74,210	96,794
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	126,100
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,490,015</b>	<b>\$2,872,903</b>	<b>\$3,676,753</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	879,326	1,011,481	1,090,865
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,369,341</b>	<b>\$3,884,384</b>	<b>\$4,767,618</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.207.000</b> 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

**4.B. Federal Funds Supporting Schedule**  
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2 - 3 - 3 LABOR MARKET AND CAREER INFORMATION	1,708,161	1,909,039	1,956,604
2 - 3 - 4 SUBRECIPIENT MONITORING	86,012	137,973	144,902
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	1,112,771
3 - 1 - 2 INFORMATION RESOURCES	236,009	33,706	121,091
3 - 1 - 3 OTHER SUPPORT SERVICES	193,166	192,891	265,504
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	74,310
<b>TOTAL, ALL STRATEGIES</b>	<b>\$48,834,246</b>	<b>\$53,268,003</b>	<b>\$56,510,094</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	10,467,616	10,012,951	11,532,032
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$59,301,862</b>	<b>\$63,280,954</b>	<b>\$68,042,126</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.225.000</b> 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	1,170,237
2 - 3 - 4 SUBRECIPIENT MONITORING	41,888	84,514	80,613
2 - 4 - 1 UNEMPLOYMENT SERVICES	129,010,785	157,879,750	147,912,361
3 - 1 - 1 CENTRAL ADMINISTRATION	9,038,259	8,814,008	10,104,846
3 - 1 - 2 INFORMATION RESOURCES	1,252,987	1,593,052	1,856,301
3 - 1 - 3 OTHER SUPPORT SERVICES	3,124,299	3,091,274	3,685,423
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	40,929

**4.B. Federal Funds Supporting Schedule**  
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<b>TOTAL, ALL STRATEGIES</b>	<b>\$151,503,832</b>	<b>\$187,287,763</b>	<b>\$181,215,147</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	33,038,820	34,148,607	36,882,201
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$184,542,652</b>	<b>\$221,436,370</b>	<b>\$218,097,348</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.225.119</b> COV19 Unemployment Insurance			
2 - 4 - 1 UNEMPLOYMENT SERVICES	36,360,711	26,298,434	10,739,042
3 - 1 - 1 CENTRAL ADMINISTRATION	17,524	15,210	2,467
3 - 1 - 2 INFORMATION RESOURCES	0	1,081	35
3 - 1 - 3 OTHER SUPPORT SERVICES	8,887	5,308	1,128
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	9,940
<b>TOTAL, ALL STRATEGIES</b>	<b>\$36,387,122</b>	<b>\$26,320,033</b>	<b>\$10,752,612</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,712,769	418,442	11,477
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$38,099,891</b>	<b>\$26,738,475</b>	<b>\$10,764,089</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.235.000</b> 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	83,784
2 - 3 - 4 SUBRECIPIENT MONITORING	29	4,482	7,093
3 - 1 - 1 CENTRAL ADMINISTRATION	1,767	2,254	5,344
3 - 1 - 2 INFORMATION RESOURCES	98	162	73
3 - 1 - 3 OTHER SUPPORT SERVICES	644	755	2,389
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	1,539

**4.B. Federal Funds Supporting Schedule**  
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<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,407,801</b>	<b>\$4,571,102</b>	<b>\$4,503,693</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	7,656	11,567	30,611
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,415,457</b>	<b>\$4,582,669</b>	<b>\$4,534,304</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.245.000</b> 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	2,595,175
2 - 3 - 4 SUBRECIPIENT MONITORING	36,712	42,272	73,114
3 - 1 - 1 CENTRAL ADMINISTRATION	153,472	162,274	153,829
3 - 1 - 2 INFORMATION RESOURCES	8,392	9,721	8,976
3 - 1 - 3 OTHER SUPPORT SERVICES	53,678	56,803	53,100
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	83,087
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,303,862</b>	<b>\$5,241,426</b>	<b>\$6,419,205</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	642,952	642,438	596,920
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,946,814</b>	<b>\$5,883,864</b>	<b>\$7,016,125</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.258.000</b> 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	20,226,954
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

**4.B. Federal Funds Supporting Schedule**  
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4 - 1 - 1 SALARY ADJUSTMENTS	0	0	4,471
<b>TOTAL, ALL STRATEGIES</b>	<b>\$66,559,597</b>	<b>\$76,439,077</b>	<b>\$93,610,678</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	30,690	26,133	117,148
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$66,590,287</b>	<b>\$76,465,210</b>	<b>\$93,727,826</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.259.000</b> 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	9,563,778
2 - 3 - 3 LABOR MARKET AND CAREER INFORMAT	0	1,822	0
2 - 3 - 4 SUBRECIPIENT MONITORING	226,194	649,539	639,325
3 - 1 - 1 CENTRAL ADMINISTRATION	396,058	500,937	458,003
3 - 1 - 2 INFORMATION RESOURCES	21,876	30,992	24,963
3 - 1 - 3 OTHER SUPPORT SERVICES	138,038	172,690	157,767
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	196,704
<b>TOTAL, ALL STRATEGIES</b>	<b>\$68,151,227</b>	<b>\$86,335,673</b>	<b>\$89,061,814</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,318,994	1,515,926	1,884,201
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$69,470,221</b>	<b>\$87,851,599</b>	<b>\$90,946,015</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.260.002</b> WIA-DislocatedStimulus			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SVCS	0	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.261.000</b> 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
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	4
<b>TOTAL, ALL STRATEGIES</b>	<b>\$102,394</b>	<b>\$558,858</b>	<b>\$3,000,661</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,884	1,015	178
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$108,278</b>	<b>\$559,873</b>	<b>\$3,000,839</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.270.000</b> Reintegration of Ex-Offenders			
2 - 3 - 1 STATE WORKFORCE SERVICES	9,898	28,266	4,647,546
3 - 1 - 1 CENTRAL ADMINISTRATION	738	1,685	395
3 - 1 - 2 INFORMATION RESOURCES	40	119	6
3 - 1 - 3 OTHER SUPPORT SERVICES	262	563	180
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	1,336



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<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,938</b>	<b>\$30,633</b>	<b>\$4,649,463</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,651	9,777	2,486
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,589</b>	<b>\$40,410</b>	<b>\$4,651,949</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.271.000</b> Work Opportunity Tax Credit Program			
2 - 3 - 7 WORK OPPORTUNITY TAX CREDIT	636,881	1,259,594	933,846
3 - 1 - 1 CENTRAL ADMINISTRATION	64,757	88,387	77,084
3 - 1 - 2 INFORMATION RESOURCES	3,716	5,564	4,500
3 - 1 - 3 OTHER SUPPORT SERVICES	21,992	29,471	26,928
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	64,112
<b>TOTAL, ALL STRATEGIES</b>	<b>\$727,346</b>	<b>\$1,383,016</b>	<b>\$1,106,470</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	268,858	336,793	283,317
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$996,204</b>	<b>\$1,719,809</b>	<b>\$1,389,787</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.273.000</b> Temp Labor Cert for Foreign Workers			
2 - 3 - 8 FOREIGN LABOR CERTIFICATION	561,940	628,885	1,002,099
3 - 1 - 1 CENTRAL ADMINISTRATION	58,638	57,586	76,579
3 - 1 - 2 INFORMATION RESOURCES	3,251	3,422	3,561
3 - 1 - 3 OTHER SUPPORT SERVICES	19,392	18,902	27,605
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	43,680

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$643,221</b>	<b>\$708,795</b>	<b>\$1,153,524</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	225,302	192,346	278,873
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$868,523</b>	<b>\$901,141</b>	<b>\$1,432,397</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.277.000</b> WIA National Emergency Grants			
2 - 3 - 1 STATE WORKFORCE SERVICES	2,645,626	5,246,702	17,561
3 - 1 - 1 CENTRAL ADMINISTRATION	3,089	4,222	1,332
3 - 1 - 2 INFORMATION RESOURCES	174	302	19
3 - 1 - 3 OTHER SUPPORT SERVICES	1,133	1,435	609
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	4,344
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,650,022</b>	<b>\$5,252,661</b>	<b>\$23,865</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	17,830	20,452	7,020
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,667,852</b>	<b>\$5,273,113</b>	<b>\$30,885</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.277.119</b> 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

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,230,765</b>	<b>\$546,491</b>	<b>\$118</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	13,756	14,153	32
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,244,521</b>	<b>\$560,644</b>	<b>\$150</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.278.000</b> 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	4,613,048
2 - 3 - 4 SUBRECIPIENT MONITORING	307,056	10,674	0
3 - 1 - 1 CENTRAL ADMINISTRATION	1,998	4,521	7,718
3 - 1 - 2 INFORMATION RESOURCES	107	320	106
3 - 1 - 3 OTHER SUPPORT SERVICES	706	1,559	3,474
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	114,094
<b>TOTAL, ALL STRATEGIES</b>	<b>\$67,813,280</b>	<b>\$84,615,555</b>	<b>\$71,073,176</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	463,262	468,245	37,923
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$68,276,542</b>	<b>\$85,083,800</b>	<b>\$71,111,099</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.285.000</b> Apprenticeship USA Grants			
2 - 1 - 2 APPRENTICESHIP	5,989,495	3,867,713	7,131,260
3 - 1 - 1 CENTRAL ADMINISTRATION	22,661	25,294	44,413
3 - 1 - 2 INFORMATION RESOURCES	1,284	1,688	839
3 - 1 - 3 OTHER SUPPORT SERVICES	7,994	8,682	18,721
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	16,820

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,021,434</b>	<b>\$3,903,377</b>	<b>\$7,212,053</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	116,938	130,128	199,028
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,138,372</b>	<b>\$4,033,505</b>	<b>\$7,411,081</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>30.002.000</b> Employment Discriminatio			
2 - 5 - 1 CIVIL RIGHTS	521,889	569,984	594,711
3 - 1 - 1 CENTRAL ADMINISTRATION	62,379	79,550	59,031
3 - 1 - 2 INFORMATION RESOURCES	3,521	4,317	4,482
3 - 1 - 3 OTHER SUPPORT SERVICES	19,433	25,048	21,027
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	13,417
<b>TOTAL, ALL STRATEGIES</b>	<b>\$607,222</b>	<b>\$678,899</b>	<b>\$692,668</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	250,521	179,210	241,174
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$857,743</b>	<b>\$858,109</b>	<b>\$933,842</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.002.000</b> 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	15,303,522
2 - 3 - 4 SUBRECIPIENT MONITORING	121,462	108,206	125,453
3 - 1 - 1 CENTRAL ADMINISTRATION	128,993	135,564	168,627
3 - 1 - 2 INFORMATION RESOURCES	7,233	8,279	7,370
3 - 1 - 3 OTHER SUPPORT SERVICES	44,316	47,186	63,289
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	87,641

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$78,378,443</b>	<b>\$78,307,138</b>	<b>\$83,437,391</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	552,745	600,253	730,475
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$78,931,188</b>	<b>\$78,907,391</b>	<b>\$84,167,866</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.126.000</b> Rehabilitation Services_V			
2 - 2 - 1 VOCATIONAL REHABILITATION	253,467,842	297,180,633	280,292,130
2 - 2 - 2 BUSINESS ENTERPRISES OF TEXAS (BET)	2,049,443	1,650,137	3,238,170
3 - 1 - 1 CENTRAL ADMINISTRATION	9,794,179	10,833,323	9,759,014
3 - 1 - 2 INFORMATION RESOURCES	1,271,053	1,616,843	1,804,438
3 - 1 - 3 OTHER SUPPORT SERVICES	3,171,305	3,752,142	3,363,845
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	4,983,292
<b>TOTAL, ALL STRATEGIES</b>	<b>\$269,753,822</b>	<b>\$315,033,078</b>	<b>\$303,440,889</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	33,431,745	33,603,839	36,311,340
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$303,185,567</b>	<b>\$348,636,917</b>	<b>\$339,752,229</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.177.000</b> REHABILITATION SERVICES I			
2 - 2 - 1 VOCATIONAL REHABILITATION	2,784,819	4,616,361	6,960,736
3 - 1 - 1 CENTRAL ADMINISTRATION	132,268	152,792	185,878
3 - 1 - 2 INFORMATION RESOURCES	7,308	9,263	9,681
3 - 1 - 3 OTHER SUPPORT SERVICES	44,352	53,020	67,420
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	100,725

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,968,747</b>	<b>\$4,831,436</b>	<b>\$7,324,440</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	524,126	628,934	687,581
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,492,873</b>	<b>\$5,460,370</b>	<b>\$8,012,021</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.187.000</b> Supported Employment Serv			
2 - 2 - 1 VOCATIONAL REHABILITATION	1,484,466	1,509,238	1,497,072
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,484,466</b>	<b>\$1,509,238</b>	<b>\$1,497,072</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,484,466</b>	<b>\$1,509,238</b>	<b>\$1,497,072</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.421.000</b> Disability Innovation Fund			
2 - 2 - 1 VOCATIONAL REHABILITATION	0	12,748,197	416,552
3 - 1 - 1 CENTRAL ADMINISTRATION	0	1,941	3,701
3 - 1 - 2 INFORMATION RESOURCES	0	139	52
3 - 1 - 3 OTHER SUPPORT SERVICES	0	645	1,692
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	4,857
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$12,750,922</b>	<b>\$426,854</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	11,508	25,043
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$12,762,430</b>	<b>\$451,897</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.434.000</b> 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	184,699

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3 - 1 - 1 CENTRAL ADMINISTRATION	0	3,146	9,869
3 - 1 - 2 INFORMATION RESOURCES	0	226	138
3 - 1 - 3 OTHER SUPPORT SERVICES	0	1,047	4,511
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	4,826
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$12,321,874</b>	<b>\$16,204,043</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	14,465	49,395
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$12,336,339</b>	<b>\$16,253,438</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.000</b> Temp AssistNeedy Families			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SVCS	59,474,334	64,149,675	67,230,254
1 - 2 - 1 ADULT EDUCATION AND FAMILY LITERA	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	2,467,768
2 - 3 - 1 STATE WORKFORCE SERVICES	17,194,009	18,958,193	22,165,396
2 - 3 - 4 SUBRECIPIENT MONITORING	253,373	363,502	386,075
3 - 1 - 1 CENTRAL ADMINISTRATION	187,852	242,083	301,917
3 - 1 - 2 INFORMATION RESOURCES	10,719	14,852	18,392
3 - 1 - 3 OTHER SUPPORT SERVICES	67,411	83,927	103,213
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	229,622
<b>TOTAL, ALL STRATEGIES</b>	<b>\$85,015,937</b>	<b>\$91,170,452</b>	<b>\$98,852,637</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,344,048	1,514,453	1,651,196
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$86,359,985</b>	<b>\$92,684,905</b>	<b>\$100,503,833</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>93.575.000</b> ChildCareDevFnd Blk Grant			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	498,886,312	437,414,638	413,522,380
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	2,066,463
2 - 3 - 2 CHILD CARE ADMINISTRATION	19,622,978	12,173,682	26,388,655
2 - 3 - 4 SUBRECIPIENT MONITORING	1,165,944	1,407,194	1,681,435
3 - 1 - 1 CENTRAL ADMINISTRATION	552,957	695,326	875,854
3 - 1 - 2 INFORMATION RESOURCES	31,202	88,254	105,994
3 - 1 - 3 OTHER SUPPORT SERVICES	192,343	243,983	313,664
4 - 1 - 1 SALARY ADJUSTMENTS	0	0	546,513
<b>TOTAL, ALL STRATEGIES</b>	<b>\$561,326,233</b>	<b>\$545,466,984</b>	<b>\$598,143,748</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,443,564	2,955,676	3,748,538
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$563,769,797</b>	<b>\$548,422,660</b>	<b>\$601,892,286</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.119</b> 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
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



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<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,849,475,217</b>	<b>\$2,517,482,501</b>	<b>\$695,159,715</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	433,856	586,743	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,849,909,073</b>	<b>\$2,518,069,244</b>	<b>\$695,159,715</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.596.000</b> CC Mand & Match of CCDF			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	279,807,868	339,319,360	280,761,650
<b>TOTAL, ALL STRATEGIES</b>	<b>\$279,807,868</b>	<b>\$339,319,360</b>	<b>\$280,761,650</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$279,807,868</b>	<b>\$339,319,360</b>	<b>\$280,761,650</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.667.000</b> Social Svcs Block Grants			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	2,000,000	2,000,000	2,000,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.050.119</b> Presidential Declared Disaster Ass.			
2 - 4 - 1 UNEMPLOYMENT SERVICES	71,198	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	0	0	0
3 - 1 - 2 INFORMATION RESOURCES	0	0	0
3 - 1 - 3 OTHER SUPPORT SERVICES	0	0	0

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

DATE: 11/17/2023  
 TIME: 9:20:44AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$71,198</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$71,198</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 11/17/2023  
TIME: 9:20:44AM

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

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	1,432,534
17.002.000	Labor Force Statistics	2,490,015	2,872,903	3,676,753
17.207.000	Employment Service	48,834,246	53,268,003	56,510,094
17.225.000	Unemployment Insurance	151,503,832	187,287,763	181,215,147
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	4,503,693
17.245.000	Trade Adj Assist - Wrkrs	4,303,862	5,241,426	6,419,205
17.258.000	Workforce Investment Act-Adult	66,559,597	76,439,077	93,610,678
17.259.000	Wrkfce Invest.ActYouth	68,151,227	86,335,673	89,061,814
17.260.002	WIA-DislocatedStimulus	0	0	0
17.261.000	Empl Pilots/Demos/ Research Proj	102,394	558,858	3,000,661
17.270.000	Reintegration of Ex-Offenders	10,938	30,633	4,649,463
17.271.000	Work Opportunity Tax Credit Program	727,346	1,383,016	1,106,470
17.273.000	Temp Labor Cert for Foreign Workers	643,221	708,795	1,153,524
17.277.000	WIA National Emergency Grants	2,650,022	5,252,661	23,865

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

DATE: **11/17/2023**  
TIME: **9:20:44AM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
17.277.119 COV19 WIOA National Emergency Grant	3,230,765	546,491	118
17.278.000 WIA Dislocated Worker FormulaGrants	67,813,280	84,615,555	71,073,176
17.285.000 Apprenticeship USA Grants	6,021,434	3,903,377	7,212,053
30.002.000 Employment Discriminatio	607,222	678,899	692,668
84.002.000 Adult Education_State Gra	78,378,443	78,307,138	83,437,391
84.126.000 Rehabilitation Services_V	269,753,822	315,033,078	303,440,889
84.177.000 REHABILITATION SERVICES I	2,968,747	4,831,436	7,324,440
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	426,854
93.434.000 ESSA Preschool Development Grants	0	12,321,874	16,204,043
93.558.000 Temp AssistNeedy Families	85,015,937	91,170,452	98,852,637
93.575.000 ChildCareDevFnd Blk Grant	561,326,233	545,466,984	598,143,748
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

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

DATE: **11/17/2023**  
 TIME: **9:20:44AM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	\$3,595,763,564	\$4,461,445,304	\$2,623,342,967
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	88,535,982	89,353,357	96,890,973
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,684,299,546</b>	<b>\$4,550,798,661</b>	<b>\$2,720,233,940</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 17.207.000 Employment Service</b>									
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
<b>Total</b>	<b>\$305,055,024</b>	<b>\$54,305,394</b>	<b>\$59,301,862</b>	<b>\$63,280,956</b>	<b>\$68,042,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,930,338</b>	<b>\$60,124,686</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$10,467,616	\$10,012,951	\$11,532,032	\$0	\$0	\$32,012,599	

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

DATE: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 17.225.000 Unemployment Insurance</b>								
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
<b>Total</b>	<b>\$964,695,052</b>	<b>\$184,542,652</b>	<b>\$221,436,370</b>	<b>\$218,097,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,718,232</b>	<b>\$103,976,820</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$33,038,820	\$34,148,607	\$36,882,201	\$0	\$0	\$104,069,628	

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

DATE: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 17.225.119 COV19 Unemployment Insurance</b>									
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
<b>Total</b>	<b>\$249,372,197</b>	<b>\$138,423,579</b>	<b>\$38,099,891</b>	<b>\$26,738,475</b>	<b>\$10,764,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,026,034</b>	<b>\$35,346,163</b>

<b>Empl. Benefit Payment</b>		\$0	\$1,712,769	\$418,442	\$11,477	\$0	\$0	\$2,142,688	
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**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 17.245.000 Trade Adj Assist - Wrkrs</b>								
2019	\$2,232,988	\$0	\$0	\$0	\$0	\$0	\$2,232,988	\$0
2020	\$6,053,632	\$1,902,622	\$51,626	\$0	\$0	\$0	\$6,053,632	\$0
2021	\$4,551,005	\$2,900,510	\$1,447,251	\$38,727	\$0	\$0	\$4,551,005	\$0
2022	\$16,408,707	\$143,683	\$3,564,518	\$6,187,991	\$0	\$0	\$9,896,192	\$6,512,515
2023	\$1,609,876	\$0	\$820,468	\$789,408	\$0	\$0	\$1,609,876	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$30,856,208</b>	<b>\$4,946,815</b>	<b>\$5,883,863</b>	<b>\$7,016,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,343,693</b>	<b>\$6,512,515</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$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: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 17.258.000 Workforce Investment Act-Adult</b>								
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
<b>Total</b>	<b>\$363,220,880</b>	<b>\$66,590,287</b>	<b>\$76,465,211</b>	<b>\$93,727,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,041,280</b>	<b>\$69,179,600</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$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: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 17.259.000 Wrkfce Invest.ActYouth</b>									
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
<b>Total</b>	<b>\$342,342,885</b>	<b>\$66,084,637</b>	<b>\$69,470,221</b>	<b>\$87,851,600</b>	<b>\$90,946,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,352,474</b>	<b>\$27,990,411</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$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: 11/17/2023  
 TIME : 9:21:04AM

Agency code: 320

Agency name: Texas Workforce Commission

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.277.119 COV19 WIOA National Emergency Grant</b>									
<b>2020</b>	\$29,012,564	\$23,347,305	\$3,233,742	\$550,472	\$151	\$0	\$0	\$27,131,670	\$1,880,894
<b>2021</b>	\$23,576	\$2,624	\$10,779	\$10,173	\$0	\$0	\$0	\$23,576	\$0
<b>Total</b>	<b>\$29,036,140</b>	<b>\$23,349,929</b>	<b>\$3,244,521</b>	<b>\$560,645</b>	<b>\$151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,155,246</b>	<b>\$1,880,894</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$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: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 17.278.000 WIA Dislocated Worker FormulaGrants</b>								
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	\$0	\$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
<b>Total</b>	<b>\$284,834,607</b>	<b>\$68,276,543</b>	<b>\$85,083,801</b>	<b>\$71,111,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,199,230</b>	<b>\$4,635,377</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$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: 11/17/2023  
 TIME : 9:21:04AM

Agency code: 320

Agency name: Texas Workforce Commission

<b>Federal FY</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.285.000 Apprenticeship USA Grants</b>								
2018	\$133,375	\$0	\$0	\$0	\$0	\$0	\$133,375	\$0
2019	\$3,571,869	\$399,845	\$375,900	\$0	\$0	\$0	\$3,571,869	\$0
2020	\$9,450,000	\$3,235,897	\$414,802	\$4,008,285	\$0	\$0	\$9,450,000	\$0
2021	\$10,000,000	\$2,501,841	\$1,071,504	\$931,258	\$0	\$0	\$4,507,064	\$5,492,936
2022	\$3,660,090	\$788	\$2,171,298	\$275,538	\$0	\$0	\$2,447,624	\$1,212,466
2023	\$2,196,000	\$0	\$0	\$2,196,000	\$0	\$0	\$2,196,000	\$0
<b>Total</b>	<b>\$29,011,334</b>	<b>\$6,138,371</b>	<b>\$4,033,504</b>	<b>\$7,411,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,305,932</b>	<b>\$6,705,402</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$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: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 84.002.000 Adult Education State Gra</b>								
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
<b>Total</b>	<b>\$320,780,982</b>	<b>\$78,931,189</b>	<b>\$78,907,390</b>	<b>\$84,167,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,427,051</b>	<b>\$9,353,931</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$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)

DATE: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 84.126.000 Rehabilitation Services V</b>									
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
<b>Total</b>	<b>\$1,268,242,347</b>	<b>\$253,527,612</b>	<b>\$303,185,566</b>	<b>\$348,636,916</b>	<b>\$339,752,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,245,102,324</b>	<b>\$23,140,023</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$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: 11/17/2023  
 TIME : 9:21:04AM

Agency code: 320

Agency name: Texas Workforce Commission

<b>Federal FY</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 84.421.000 Disability Innovation Fund</b>								
<b>2023</b>	\$13,571,599	\$0	\$12,762,430	\$451,896	\$0	\$0	\$13,214,326	\$357,273
<b>Total</b>	<b>\$13,571,599</b>	<b>\$0</b>	<b>\$12,762,430</b>	<b>\$451,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,214,326</b>	<b>\$357,273</b>
<b>Empl. Benefit Payment</b>								
	\$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: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 93.434.000</b> 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
<b>Total</b>	<b>\$32,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,336,340</b>	<b>\$16,253,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,589,779</b>	<b>\$3,410,221</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$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: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 93.558.000 Temp AssistNeedy Families</b>									
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
<b>Total</b>	<b>\$372,252,404</b>	<b>\$83,385,230</b>	<b>\$86,359,985</b>	<b>\$92,684,904</b>	<b>\$100,503,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,933,952</b>	<b>\$9,318,452</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$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: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 93.575.000 ChildCareDevFnd Blk Grant</b>								
2019	\$1,152,864	\$0	\$0	\$0	\$0	\$0	\$1,152,864	\$0
2020	\$279,838,240	\$262,633	\$0	\$0	\$0	\$0	\$279,838,240	\$0
2021	\$590,629,026	\$417,986,012	\$9,859	\$0	\$0	\$0	\$590,629,026	\$0
2022	\$639,803,071	\$145,521,150	\$417,986,012	\$76,295,909	\$0	\$0	\$639,803,071	\$0
2023	\$802,245,481	\$0	\$130,426,787	\$417,986,012	\$0	\$0	\$548,412,799	\$253,832,682
2024	\$802,245,481	\$0	\$0	\$107,610,366	\$0	\$0	\$107,610,366	\$694,635,115
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,115,914,163</b>	<b>\$563,769,795</b>	<b>\$548,422,658</b>	<b>\$601,892,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,167,446,366</b>	<b>\$948,467,797</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$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: 11/17/2023  
 TIME : 9:21:04AM

Agency code: 320

Agency name: Texas Workforce Commission

<b>Federal FY</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.575.119 COV19 Child Care &amp; Dev Block Grant</b>								
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
<b>Total</b>	<b>\$5,730,761,612</b>	<b>\$667,623,582</b>	<b>\$1,849,909,072</b>	<b>\$2,518,069,243</b>	<b>\$695,159,715</b>	<b>\$0</b>	<b>\$5,730,761,612</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>								
	\$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: 11/17/2023  
 TIME : 9:21:04AM

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
<b>CFDA 93.596.000 CC Mand &amp; Match of CCDF</b>								
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
<b>Total</b>	<b>\$1,126,298,470</b>	<b>\$279,807,868</b>	<b>\$339,319,359</b>	<b>\$280,761,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,126,292,932</b>	<b>\$5,538</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$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: 11/15/2023  
 TIME: 3:28:08PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>1 General Revenue Fund</b>			
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>
<b>Total Available</b>	<b><u>\$125,174,659</u></b>	<b><u>\$72,704,617</u></b>	<b><u>\$72,704,617</u></b>
<b>DEDUCTIONS:</b>			
Expended Budget	(125,174,659)	(72,704,617)	(72,704,617)
<b>Total, Deductions</b>	<b><u>\$(125,174,659)</u></b>	<b><u>\$(72,704,617)</u></b>	<b><u>\$(72,704,617)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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: 11/15/2023  
 TIME: 3:28:08PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>165 Unempl Comp Sp Adm Acct</b>			
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>
<b>Total Available</b>	<b><u>\$57,970,350</u></b>	<b><u>\$63,526,958</u></b>	<b><u>\$79,391,129</u></b>
<b>DEDUCTIONS:</b>			
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)
<b>Total, Deductions</b>	<b><u>\$(18,205,093)</u></b>	<b><u>\$(8,636,682)</u></b>	<b><u>\$(14,324,590)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$39,765,257</u></b>	<b><u>\$54,890,276</u></b>	<b><u>\$65,066,539</u></b>

**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: 11/15/2023**  
**TIME: 3:28:08PM**

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>492 Business Ent Prog Acct</b>			
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>
<b>Total Available</b>	<b><u>\$583,977</u></b>	<b><u>\$911,978</u></b>	<b><u>\$1,075,848</u></b>
<b>DEDUCTIONS:</b>			
Expended Budget	(400,000)	(400,000)	(400,000)
<b>Total, Deductions</b>	<b><u>\$(400,000)</u></b>	<b><u>\$(400,000)</u></b>	<b><u>\$(400,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$183,977</u></b>	<b><u>\$511,978</u></b>	<b><u>\$675,848</u></b>

**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: 11/15/2023**  
**TIME: 3:28:08PM**

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>493 Blind Endowment Fund</b>			
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>
<b>Total Available</b>	<b><u>\$10,822</u></b>	<b><u>\$5,552</u></b>	<b><u>\$22,682</u></b>
<b>DEDUCTIONS:</b>			
Expended Budget	(10,822)	(5,552)	(22,682)
<b>Total, Deductions</b>	<b><u>\$(10,822)</u></b>	<b><u>\$(5,552)</u></b>	<b><u>\$(22,682)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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: 11/15/2023  
 TIME: 3:28:08PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>888 Earned Federal Funds</b>			
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>
<b>Total Available</b>	<b><u>\$144,502</u></b>	<b><u>\$1,696,342</u></b>	<b><u>\$139,646</u></b>
<b>DEDUCTIONS:</b>			
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)
<b>Total, Deductions</b>	<b><u>\$(144,502)</u></b>	<b><u>\$(1,696,342)</u></b>	<b><u>\$(139,646)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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: 11/15/2023**  
**TIME: 3:28:08PM**

Agency Code: **320**

Agency name: **Texas Workforce Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
<b>5043 Busin Ent Pgm Trust Funds</b>			
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	140,405	198,927	198,927
<b>Total Available</b>	<b>\$1,098,267</b>	<b>\$1,141,013</b>	<b>\$935,728</b>
<b>DEDUCTIONS:</b>			
Expended Budget	(156,181)	(404,212)	(404,212)
<b>Total, Deductions</b>	<b>\$(156,181)</b>	<b>\$(404,212)</b>	<b>\$(404,212)</b>
<b>Ending Fund/Account Balance</b>	<b>\$942,086</b>	<b>\$736,801</b>	<b>\$531,516</b>

**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: 11/15/2023**  
**TIME: 3:28:08PM**

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

**REVENUE ASSUMPTIONS:**  
 Agency Estimate for FY 2022-24.

**CONTACT PERSON:**  
 Irene Tanguma

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

**DATE: 11/15/2023**  
**TIME: 3:28:08PM**

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

**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: 11/17/2023  
 TIME: 9:37:32AM

Agency code: 320

Agency name: Texas Workforce Commission

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 1.Lone Star Workforce Future Fund					
<b>Legal Authority for Item:</b>					
House Bill 1755, 88th Legislature, Regular Session					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
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.					
<b>State Budget by Program:</b>	Skills Development				
<b>IT Component:</b>	No				
<b>Involve Contracts &gt; \$50,000:</b>	Yes				
<b>Objects of Expense</b>					
Strategy: 2-1-1 SKILLS DEVELOPMENT					
4000 GRANTS	\$0	\$2,500,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>					
GR DEDICATED					
Strategy: 2-1-1 SKILLS DEVELOPMENT					
5198 LONE STAR WORKFORCE OF FUTURE	\$0	\$2,500,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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: 11/17/2023  
TIME: 9:37:32AM

Agency code: 320

Agency name: Texas Workforce Commission

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 2. Foster Youth Driver Education					
<b>Legal Authority for Item:</b> Senate Bill 2054, 87th Legislature, Regular Session					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> 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.					
<b>State Budget by Program:</b> TANF					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> Yes					
<b>Objects of Expense</b>					
<b>Strategy: 2-3-1 STATE WORKFORCE SERVICES</b>					
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
<b>SUBTOTAL, Strategy 2-3-1</b>	<b>\$0</b>	<b>\$273,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-1 CENTRAL ADMINISTRATION</b>					
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
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$4,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-2 INFORMATION RESOURCES</b>					
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: 11/17/2023  
 TIME: 9:37:32AM

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
	<b>SUBTOTAL, Strategy 3-1-2</b>	<b>\$0</b>	<b>\$69</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-3 OTHER SUPPORT SERVICES</b>						
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
	<b>SUBTOTAL, Strategy 3-1-3</b>	<b>\$0</b>	<b>\$2,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$280,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>						
<b>OTHER FUNDS</b>						
<b>Strategy: 2-3-1 STATE WORKFORCE SERVICES</b>						
777	Interagency Contracts	\$0	\$273,194	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 2-3-1</b>	<b>\$0</b>	<b>\$273,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-1 CENTRAL ADMINISTRATION</b>						
777	Interagency Contracts	\$0	\$4,933	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$4,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-2 INFORMATION RESOURCES</b>						
777	Interagency Contracts	\$0	\$69	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 3-1-2</b>	<b>\$0</b>	<b>\$69</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-3 OTHER SUPPORT SERVICES</b>						
777	Interagency Contracts	\$0	\$2,256	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 3-1-3</b>	<b>\$0</b>	<b>\$2,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SUBTOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$280,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$280,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 2-3-1 STATE WORKFORCE SERVICES</b>						
	<b>TOTAL FTES</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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: 11/17/2023

TIME: 9:37:32AM

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: 11/17/2023  
 TIME: 9:38:07AM

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
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$2,780,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>					
GR DEDICATED	\$0	\$2,500,000	\$0	\$0	\$0
OTHER FUNDS	\$0	\$280,452	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$2,780,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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
<b>Goal: 1. Reimburse UC Benefit</b>										
<b>Account 937 for UC Paid to Former State Employees</b>										
1.1.1. State'S Uc Reimbursement			2,895,564	5,566,797			6,491,631	14,547,409	9,387,195	20,114,206
<b>Total, Goal</b>			<b>2,895,564</b>	<b>5,566,797</b>			<b>6,491,631</b>	<b>14,547,409</b>	<b>9,387,195</b>	<b>20,114,206</b>
<b>Total, Agency</b>			<b>2,895,564</b>	<b>5,566,797</b>			<b>6,491,631</b>	<b>14,547,409</b>	<b>9,387,195</b>	<b>20,114,206</b>

**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
<b>TOTAL, GOAL 1</b>	<b>\$30,185,308</b>	<b>\$9,387,195</b>	<b>\$20,114,206</b>

**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

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

**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
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>			
<b>165</b> GR Dedicated - Unemployment Compensation Special Administration Account No. 165			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (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
<b>TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165</b>	<b>\$13,351,368</b>	<b>\$2,895,564</b>	<b>\$5,566,797</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$13,351,368</b>	<b>\$2,895,564</b>	<b>\$5,566,797</b>
<b><u>OTHER FUNDS</u></b>			
<b>8060</b> 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
<b>TOTAL, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165</b>	<b>\$16,833,940</b>	<b>\$6,491,631</b>	<b>\$14,547,409</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$16,833,940</b>	<b>\$6,491,631</b>	<b>\$14,547,409</b>



**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**

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**METHOD OF FINANCING**

**Exp 2022**

**Exp 2023**

**Bud 2024**

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**GRAND TOTAL**

**\$30,185,308**

**\$9,387,195**

**\$20,114,206**

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**FULL-TIME-EQUIVALENT POSITIONS**

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**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**

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

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

**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)

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**SUMMARY TOTALS:**

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