



Operating Budget

for Fiscal Year 2012

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

by

Texas Workforce Commission

December 1, 2011

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TABLE OF CONTENTS

Part II Operating Budget Summaries

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

Part III Strategy Level Detail

III.A: Strategy Level Detail	III.A.1
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Part IV Supporting Schedules

IV.A: Capital Budget Project Schedule.....	IV.A.1
IV.B: Federal Funds Supporting Schedule	IV.B.1
IV.C: Federal Funds Tracking Schedule	IV.C.1
IV.D: Estimated Revenue Collections Supporting Schedule.....	IV.D.1
IV.E: Homeland Security Funding Schedule	IV.E.1

Agency 32A Reimbursements to the Unemployment Compensation Benefit Account

II.A: Summary of Budget by Strategy32A.II.A.1

II.B: Summary of Budget by Method of Finance 32A.II.B.1

II.C: Summary of Budget by Object of Expense.....32A.II.C.1

III.A: Strategy Level Detail 32A.III.A.1

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
TIME : 10:52:29AM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Support a Workforce System to Achieve/Sustain Economic Prosperity			
1 Support Market-driven System/Help Jobseekers Secure Employment			
1 WORKFORCE INVESTMENT ACT	\$149,925,869	\$111,511,194	\$121,708,564
2 WORKFORCE INVESTMENT ACT - YOUTH	\$48,794,065	\$50,191,535	\$50,191,535
3 TANF CHOICES	\$99,120,115	\$93,258,299	\$100,051,386
4 EMPLOYMENT AND COMMUNITY SERVICES	\$116,425,290	\$63,435,369	\$58,766,263
5 SNAP E & T	\$19,908,981	\$18,482,555	\$19,660,637
6 TRADE AFFECTED WORKERS	\$20,989,695	\$22,566,687	\$20,365,696
7 PROJECT RIO	\$10,157,359	\$10,626,255	\$0
8 SENIOR EMPLOYMENT SERVICES	\$9,324,884	\$4,931,552	\$4,932,902
9 APPRENTICESHIP	\$2,775,367	\$2,821,650	\$2,813,773
2 Business Services			
1 SKILLS DEVELOPMENT	\$44,241,097	\$18,277,335	\$24,633,262
2 SELF SUFFICIENCY	\$161,026	\$169,507	\$6,447,139
3 LABOR MARKET AND CAREER INFORMATION	\$5,111,556	\$4,141,644	\$4,127,637
4 WORK OPPORTUNITY TAX CREDIT	\$1,065,455	\$1,024,064	\$920,348
5 FOREIGN LABOR CERTIFICATION	\$385,600	\$385,611	\$477,992
3 Child Care Services			
1 TANF CHOICES CHILD CARE	\$47,547,029	\$48,616,658	\$51,113,391
2 TRANSITIONAL CHILD CARE	\$13,675,282	\$16,784,192	\$18,750,900
3 AT-RISK CHILD CARE	\$419,939,429	\$431,551,780	\$430,174,786
4 CHILD CARE ADMINISTRATION	\$6,661,069	\$6,005,680	\$6,563,799
5 CHILD CARE - FOSTER CARE FAMILIES	\$38,954,074	\$43,689,397	\$34,977,956
4 Unemployment Insurance			
1 UNEMPLOYMENT CLAIMS	\$82,944,694	\$79,294,649	\$89,393,458
2 UNEMPLOYMENT APPEALS	\$19,346,194	\$21,271,540	\$20,553,900
3 UNEMPLOYMENT TAX COLLECTION	\$27,046,195	\$25,297,181	\$33,331,604
TOTAL, GOAL 1	\$1,184,500,325	\$1,074,334,334	\$1,099,956,928

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
TIME : 10:52:36AM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
2 Program Accountability/Enforcement			
1 <i>Workforce Program Accountability</i>			
1 SUBRECIPIENT MONITORING	\$2,389,503	\$2,387,857	\$2,780,538
2 TECHNICAL ASSISTANCE	\$5,348,288	\$5,181,303	\$5,373,591
3 LABOR LAW INSPECTIONS	\$3,778,716	\$3,844,652	\$3,943,589
4 CAREER SCHOOLS & COLLEGES	\$889,425	\$893,212	\$940,748
2 <i>Civil Rights</i>			
1 CIVIL RIGHTS	\$2,038,785	\$1,930,360	\$2,080,120
TOTAL, GOAL 2	\$14,444,717	\$14,237,384	\$15,118,586
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$11,769,053	\$11,363,887	\$11,892,058
2 INFORMATION RESOURCES	\$4,884,839	\$6,330,850	\$6,694,636
3 OTHER SUPPORT SERVICES	\$1,836,967	\$1,785,471	\$2,002,125
TOTAL, GOAL 3	\$18,490,859	\$19,480,208	\$20,588,819

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
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Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$61,062,659	\$44,498,423	\$39,175,480
759 GR MOE For TANF	\$34,574,493	\$34,574,493	\$34,574,493
8006 GR For Child Care And Dev	\$42,942,879	\$55,743,643	\$32,563,817
8013 Career Schools And Colleges	\$967,912	\$971,416	\$1,043,744
8014 GR Match Food Stamp Adm	\$4,433,056	\$4,433,056	\$4,433,056
	\$143,980,999	\$140,221,031	\$111,790,590
General Revenue Dedicated Funds:			
165 Unempl Comp Sp Adm Acct	\$5,193,229	\$5,231,136	\$5,194,761
5128 Employment/Trng Investment Assmnt	\$382,845	\$386,230	\$386,230
	\$5,576,074	\$5,617,366	\$5,580,991
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$114,987,350	\$12,405,135	\$11,478,827
5026 Wrkforce Commission Fed	\$908,049,336	\$901,890,970	\$966,983,808
	\$1,023,036,686	\$914,296,105	\$978,462,635
Other Funds:			
666 Appropriated Receipts	\$3,342,230	\$2,159,208	\$4,032,992
777 Interagency Contracts	\$41,499,912	\$45,758,216	\$35,797,125
	\$44,842,142	\$47,917,424	\$39,830,117
TOTAL, METHOD OF FINANCING	\$1,217,435,901	\$1,108,051,926	\$1,135,664,333
FULL TIME EQUIVALENT POSITIONS	3,662.9	3,568.6	3,632.6

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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:56:04AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$62,173,837	\$62,173,831	\$29,265,888
<i>RIDER APPROPRIATION</i>			
Art. VII, Rider 9, Unexpended Balance for Child Care (2010-11 GAA)	\$(379,062)	\$(13,179,826)	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(14,347)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(1,981)
<i>TRANSFERS</i>			
Art. IX, Sec. 14.01(a), Appropriation Transfers (2012-13 GAA)	\$0	\$0	\$9,925,920
Art. IX, Sec. 6.22(i), Earned Federal Funds (2010-11 GAA)	\$(269,889)	\$(352,176)	\$0
Art. IX, Sec. 14.01(a), Appropriation Transfers (2010-11 GAA)	\$(425,470)	\$(425,470)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(3,754,693)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(36,757)	\$36,757	\$0
TOTAL, General Revenue Fund	\$61,062,659	\$44,498,423	\$39,175,480
<u>759</u> GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$34,574,493	\$34,574,493	\$34,574,493

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
TIME: **10:56:08AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	GR MOE for Temporary Assistance for Needy Families	\$34,574,493	\$34,574,493	\$34,574,493
<u>8006</u>	GR for Child Care and Development Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$42,563,817	\$42,563,817	\$42,563,817
	<i>RIDER APPROPRIATION</i>			
	Art. VII, Rider 9, Unexpended Balance for Child Care (2010-11 GAA)	\$379,062	\$13,179,826	\$0
	<i>TRANSFERS</i>			
	Art. IX, Sec. 14.01(a), Appropriation Transfers (2012-13 GAA)	\$0	\$0	\$(10,000,000)
TOTAL,	GR for Child Care and Development Fund	\$42,942,879	\$55,743,643	\$32,563,817
<u>8013</u>	Career Schools and Colleges			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$969,664	\$969,664	\$969,664
	<i>TRANSFERS</i>			
	Art. IX, Sec. 14.01(a), Appropriation Transfers (2012-13 GAA)	\$0	\$0	\$74,080
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. IX, Sec. 14.03(j), Capital Budget UB (2101-11 GAA)	\$(1,752)	\$1,752	\$0
TOTAL,	Career Schools and Colleges	\$967,912	\$971,416	\$1,043,744
<u>8014</u>	GR Match for Food Stamp Administration			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$4,007,586	\$4,007,586	\$4,433,056

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency code: **320**

Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>TRANSFERS</i>			
Art. IX, Sec. 14.01(a), Appropriation Transfers (2010-11 GAA)	\$425,470	\$425,470	\$0
TOTAL, GR Match for Food Stamp Administration	\$4,433,056	\$4,433,056	\$4,433,056
TOTAL, ALL GENERAL REVENUE	\$143,980,999	\$140,221,031	\$111,790,590

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations

\$5,501,579 \$5,512,093 \$5,210,490

RIDER APPROPRIATION

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust

\$0 \$0 \$(13,820)

Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C

\$0 \$0 \$(1,909)

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re

\$0 \$(294,654) \$0

LAPSED APPROPRIATIONS

5% GR-Dedicated Reduction

\$(294,653) \$0 \$0

UNEXPENDED BALANCES AUTHORITY

Art. IX, Sec. 14.03(j), Capital Budget UB (2010-11 GAA)

\$(13,697) \$13,697 \$0

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

\$5,193,229 \$5,231,136 \$5,194,761

5128 GR Dedicated - Employment and Training Investment Assessment Holding

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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DATE: **11/30/2011**
 TIME: **10:56:08AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$386,229	\$386,230	\$386,230
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(3,384)	\$0	\$0
TOTAL, GR Dedicated - Employment and Training Investment Assessment Holding	\$382,845	\$386,230	\$386,230
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$5,576,074	\$5,617,366	\$5,580,991

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

Regular GAA, Art. XII, Sec. 1, American Recovery and Reinvestment Act	\$436,811,767	\$0	\$0
Regular Appropriations	\$0	\$0	\$18,942,527

RIDER APPROPRIATION

Art. VII, Rider 19, Additional Federal Funds (2010-11 GAA)	\$(341,251,769)	\$0	\$0
Art. VII, Rider 8, Reappropriation of Fed & Local Funds (2012-13 GAA)	\$0	\$0	\$(7,463,700)
Art. VII, Rider 8, Reappropriation of Fed & Local Funds (2010-11 GAA)	\$45,989,152	\$5,485,095	\$0

LAPSED APPROPRIATIONS

Lapsed Appropriations	\$(19,641,760)	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art. XII, Sec. 4, Unexpended Balances (2010-11 GAA)	\$(6,920,040)	\$6,920,040	\$0
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TOTAL, Federal American Recovery and Reinvestment Fund	\$114,987,350	\$12,405,135	\$11,478,827
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:56:08AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
5026 Workforce Commission Federal Account No. 5026			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$877,577,794	\$879,951,465	\$938,947,365
<i>RIDER APPROPRIATION</i>			
Art. VII, Rider 3, Appropriation of Federal Funds (2010-11 GAA)	\$28,976,083	\$37,417,486	\$0
Art. VII, Rider 3, Appropriation of Federal Funds (2012-13 GAA)	\$0	\$0	\$9,450,268
Art. VII, Rider 8, Reappropriation of Fed & Local Funds (2010-11 GAA)	\$8,575,781	\$12,702,797	\$0
Art. VII, Rider 8, Reappropriation of Fed & Local Funds (2012-13 GAA)	\$0	\$0	\$23,898,521
Art. VII, Rider 19, Additional Federal Funds (2010-11 GAA)	\$6,190,413	\$0	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(1,969,226)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(271,975)
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(12,113,437)	\$(29,338,076)	\$(3,071,145)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(1,157,298)	\$1,157,298	\$0
TOTAL, Workforce Commission Federal Account No. 5026	\$908,049,336	\$901,890,970	\$966,983,808
TOTAL, ALL FEDERAL FUNDS	\$1,023,036,686	\$914,296,105	\$978,462,635

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:56:08AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations	\$3,422,793	\$3,423,389	\$3,880,745
<i>TRANSFERS</i>			
Art. IX, Sec 8.03, Reimbursements & Payments (2012-13 GAA)	\$0	\$0	\$152,247
Art. IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA)	\$52,860	\$27,524	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(133,423)	\$(1,291,705)	\$0
TOTAL, Appropriated Receipts	\$3,342,230	\$2,159,208	\$4,032,992
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$30,519,682	\$30,511,109	\$34,591,159
<i>TRANSFERS</i>			
Art. IX, Sec. 8.03, Reimbursements & Payments (2010-11 GAA)	\$10,980,230	\$15,247,107	\$0
Art. IX, Sec. 8.03, Reimbursements & Payments (2012-13 GAA)	\$0	\$0	\$1,205,966
TOTAL, Interagency Contracts	\$41,499,912	\$45,758,216	\$35,797,125
TOTAL, ALL OTHER FUNDS	\$44,842,142	\$47,917,424	\$39,830,117
GRAND TOTAL	\$1,217,435,901	\$1,108,051,926	\$1,135,664,333

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:56:08AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations	2,832.0	2,832.0	3,408.3
TRANSFERS			
Art. IX, Sec. 6.10(g)(1)(A) (2010-11 GAA)	318.3	276.2	0.0
Art. IX, Sec. 6.10 (g)(1)(B) (2010-11 GAA)	622.0	616.2	0.0
Art. IX, Sec 6.10 (g)(1)(A) (2012-13 GAA)	0.0	0.0	145.0
Art. IX, Sec 6.10 (g)(1)(B) (2012-13 GAA)	0.0	0.0	87.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number over (below) cap	(109.4)	(155.8)	(7.7)
TOTAL, ADJUSTED FTES	3,662.9	3,568.6	3,632.6
NUMBER OF 100% FEDERALLY FUNDED FTES	3,501.2	3,394.4	3,460.3

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II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:54:45AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$144,657,077	\$141,557,812	\$142,123,624
1002 OTHER PERSONNEL COSTS	\$6,849,488	\$5,967,979	\$8,098,136
2001 PROFESSIONAL FEES AND SERVICES	\$27,495,083	\$29,184,181	\$35,386,757
2002 FUELS AND LUBRICANTS	\$10,794	\$20,116	\$25,922
2003 CONSUMABLE SUPPLIES	\$1,139,401	\$969,222	\$842,401
2004 UTILITIES	\$4,887,996	\$4,289,958	\$4,601,328
2005 TRAVEL	\$1,869,801	\$1,706,479	\$1,982,693
2006 RENT - BUILDING	\$2,161,239	\$2,005,513	\$1,874,311
2007 RENT - MACHINE AND OTHER	\$402,805	\$726,685	\$1,212,495
2009 OTHER OPERATING EXPENSE	\$36,027,209	\$33,772,956	\$36,779,919
3001 CLIENT SERVICES	\$62,930	\$77,997	\$0
4000 GRANTS	\$991,085,466	\$887,171,116	\$894,691,215
5000 CAPITAL EXPENDITURES	\$786,612	\$601,912	\$8,045,532
Agency Total	\$1,217,435,901	\$1,108,051,926	\$1,135,664,333

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II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2011
 Time: 10:55:23AM

Agency code: 320

Agency name: Texas Workforce Commission

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Support a Workforce System to Achieve/Sustain Economic Prosperity			
1 Support Market-driven System/Help Jobseekers Secure Employment			
KEY 1 Customers Served - Job Seekers	1,912,389.00	1,729,517.00	1,600,000.00
KEY 2 Entered Employment Rate	71.94 %	66.70 %	68.00 %
KEY 3 Employment Retention Rate	79.30 %	81.00 %	78.50 %
4 Educational Achievement Rate	73.63 %	80.44 %	82.00 %
5 At Risk Entered Employment Rate	67.22	63.11	63.00
6 At Risk Employment Retention Rate	72.68	76.77	72.50
KEY 7 Average TANF Choices Participation Rate: Single Parent Families	40.20 %	41.41 %	22.00 %
8 Average TANF Choices Participation Rate: Two-Parent Families	54.75	58.88	29.00
2 Business Services			
1 Total Employers Served	148,614.00	159,756.00	146,000.00
4 Unemployment Insurance			
KEY 1 Percent of Unemployment Insurance Claimants Paid Timely	95.04 %	96.83 %	95.00 %
KEY 2 % of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	83.76 %	82.24 %	84.00 %
3 Percent of Wage and Tax Reports Timely Secured	91.85 %	91.81 %	91.00 %
2 Program Accountability/Enforcement			
1 Workforce Program Accountability			
1 Number of Quality Control Audits of Benefits Paid/Denied	955.00	938.00	930.00
2 Civil Rights			
1 Percent of Employment and Housing Complaints Resolved Timely	98.02 %	99.30 %	97.00 %

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:52AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Workforce Investment Act: Adult & Dislocated Worker Customers Served	51,685.00	36,310.00	38,148.00
Efficiency Measures:				
KEY 1	Workforce Investment Act (WIA) Average Cost per Customer Served	2,966.01	3,142.33	3,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,203,987	\$4,922,491	\$3,189,135
1002	OTHER PERSONNEL COSTS	\$213,140	\$208,903	\$183,661
2001	PROFESSIONAL FEES AND SERVICES	\$1,308,746	\$1,718,397	\$1,058,960
2002	FUELS AND LUBRICANTS	\$769	\$1,470	\$1,465
2003	CONSUMABLE SUPPLIES	\$50,819	\$74,797	\$33,868
2004	UTILITIES	\$200,443	\$185,231	\$144,799
2005	TRAVEL	\$192,377	\$160,415	\$85,516
2006	RENT - BUILDING	\$178,482	\$135,038	\$37,117
2007	RENT - MACHINE AND OTHER	\$31,065	\$63,264	\$66,564
2009	OTHER OPERATING EXPENSE	\$1,078,446	\$1,897,336	\$2,163,326
4000	GRANTS	\$141,421,761	\$102,103,353	\$114,727,936
5000	CAPITAL EXPENDITURES	\$45,834	\$40,499	\$16,217
TOTAL, OBJECT OF EXPENSE		\$149,925,869	\$111,511,194	\$121,708,564
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
17.258.001	WIA-Adults-Stimulus	\$2,650,079	\$0	\$0
17.259.001	WIA-Youth-Stimulus	\$9,826,723	\$38,025	\$0
17.260.002	WIA-DislocatedStimulus	\$5,521,108	\$504,835	\$20,000
CFDA Subtotal, Fund	369	\$17,997,910	\$542,860	\$20,000
5026	Wrkforce Commission Fed			

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
17.258.000	Workforce Investment Act-Adult	\$55,057,106	\$46,706,046	\$49,707,726
17.259.000	Wrkfce Invest.ActYouth	\$4,522,377	\$4,847,883	\$3,907,480
17.260.000	Workforce Investment Act Dislocated	\$44,887,311	\$3,032,498	\$2,288,883
17.261.000	Empl Pilots/Demos/ Research Proj	\$0	\$218,931	\$703,213
17.266.000	Work Incentive Grants	\$2,147	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants	\$0	\$0	\$1,500,000
17.277.000	WIA National Emergency Grants	\$11,047,805	\$6,248,020	\$2,634,986
17.278.000	WIA Dislocated Worker FormulaGrants	\$16,358,353	\$49,887,432	\$60,946,276
CFDA Subtotal, Fund 5026		\$131,875,099	\$110,940,810	\$121,688,564
SUBTOTAL, MOF (FEDERAL FUNDS)		\$149,873,009	\$111,483,670	\$121,708,564
Method of Financing:				
666 Appropriated Receipts		\$52,860	\$27,524	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$52,860	\$27,524	\$0
TOTAL, METHOD OF FINANCE :		\$149,925,869	\$111,511,194	\$121,708,564
FULL TIME EQUIVALENT POSITIONS:		100.4	94.8	58.6

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	4000 GRANTS	\$48,794,065	\$50,191,535	\$50,191,535
TOTAL, OBJECT OF EXPENSE		\$48,794,065	\$50,191,535	\$50,191,535
Method of Financing:				
	5026 Wrkforce Commission Fed			
	17.259.000 Wrkfce Invest.ActYouth	\$48,794,065	\$50,191,535	\$50,191,535
CFDA Subtotal, Fund	5026	\$48,794,065	\$50,191,535	\$50,191,535
SUBTOTAL, MOF (FEDERAL FUNDS)		\$48,794,065	\$50,191,535	\$50,191,535
TOTAL, METHOD OF FINANCE :		\$48,794,065	\$50,191,535	\$50,191,535
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Temp. Assistance for Needy Families (TANF) Choices Customers Served	47,480.00	47,785.00	48,088.00
Efficiency Measures:				
KEY 1	TANF Choices Average Cost Per Customer Served	1,773.21	1,818.58	1,668.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,404,098	\$1,418,872	\$2,195,911
1002	OTHER PERSONNEL COSTS	\$76,026	\$87,224	\$130,017
2001	PROFESSIONAL FEES AND SERVICES	\$849,478	\$947,125	\$1,106,577
2002	FUELS AND LUBRICANTS	\$297	\$682	\$1,242
2003	CONSUMABLE SUPPLIES	\$5,241	\$25,127	\$29,927
2004	UTILITIES	\$92,038	\$88,979	\$110,192
2005	TRAVEL	\$21,778	\$15,532	\$41,272
2006	RENT - BUILDING	\$60,363	\$53,791	\$25,118
2007	RENT - MACHINE AND OTHER	\$9,923	\$30,043	\$58,109
2009	OTHER OPERATING EXPENSE	\$402,025	\$421,085	\$554,902
4000	GRANTS	\$96,178,725	\$90,150,739	\$95,786,267
5000	CAPITAL EXPENDITURES	\$20,123	\$19,100	\$11,852
TOTAL, OBJECT OF EXPENSE		\$99,120,115	\$93,258,299	\$100,051,386
Method of Financing:				
759	GR MOE For TANF	\$6,403,882	\$6,403,882	\$6,829,352
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,403,882	\$6,403,882	\$6,829,352
Method of Financing:				
5026	Wrkforce Commission Fed			
93.558.000	Temp AssistNeedy Families	\$91,264,728	\$85,414,897	\$93,222,034

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 5026		\$91,264,728	\$85,414,897	\$93,222,034
SUBTOTAL, MOF (FEDERAL FUNDS)		\$91,264,728	\$85,414,897	\$93,222,034
Method of Financing:				
777 Interagency Contracts		\$1,451,505	\$1,439,520	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,451,505	\$1,439,520	\$0
TOTAL, METHOD OF FINANCE :		\$99,120,115	\$93,258,299	\$100,051,386
FULL TIME EQUIVALENT POSITIONS:		24.9	25.7	41.1

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Employment Services Customers Served	1,826,670.00	1,651,886.00	1,525,440.00
Efficiency Measures:				
KEY 1	Employment Services Average Cost Per Customer Served	20.89	17.87	20.81
Objects of Expense:				
1001	SALARIES AND WAGES	\$30,593,992	\$28,852,769	\$29,465,181
1002	OTHER PERSONNEL COSTS	\$1,336,560	\$1,110,330	\$1,670,407
2001	PROFESSIONAL FEES AND SERVICES	\$4,118,340	\$1,525,662	\$2,281,159
2002	FUELS AND LUBRICANTS	\$257	\$430	\$916
2003	CONSUMABLE SUPPLIES	\$27,417	\$23,079	\$27,012
2004	UTILITIES	\$82,210	\$71,516	\$94,938
2005	TRAVEL	\$195,160	\$160,276	\$236,110
2006	RENT - BUILDING	\$52,082	\$31,126	\$36,850
2007	RENT - MACHINE AND OTHER	\$26,499	\$94,254	\$123,167
2009	OTHER OPERATING EXPENSE	\$1,358,364	\$1,369,504	\$2,435,539
4000	GRANTS	\$78,591,314	\$30,175,717	\$22,277,408
5000	CAPITAL EXPENDITURES	\$43,095	\$20,706	\$117,576
TOTAL, OBJECT OF EXPENSE		\$116,425,290	\$63,435,369	\$58,766,263
Method of Financing:				
1	General Revenue Fund	\$14,096,871	\$12,983,335	\$11,349,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,096,871	\$12,983,335	\$11,349,728
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$918,401	\$770,319	\$557,346

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$918,401	\$770,319	\$557,346
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
17.207.004	Employment Service-Stimulus	\$12,811,558	\$188,360	\$0
17.225.003	Unemploy Insur_Spec Adm - Stimulus	\$0	\$2,787,438	\$7,234,821
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus	\$50,225,075	\$5,605,095	\$0
CFDA Subtotal, Fund	369	\$63,036,633	\$8,580,893	\$7,234,821
5026	Wrkforce Commission Fed			
17.207.000	Employment Service	\$37,764,433	\$40,650,639	\$38,454,412
CFDA Subtotal, Fund	5026	\$37,764,433	\$40,650,639	\$38,454,412
SUBTOTAL, MOF (FEDERAL FUNDS)		\$100,801,066	\$49,231,532	\$45,689,233
Method of Financing:				
666	Appropriated Receipts	\$469,191	\$339,749	\$959,233
777	Interagency Contracts	\$139,761	\$110,434	\$210,723
SUBTOTAL, MOF (OTHER FUNDS)		\$608,952	\$450,183	\$1,169,956
TOTAL, METHOD OF FINANCE :		\$116,425,290	\$63,435,369	\$58,766,263
FULL TIME EQUIVALENT POSITIONS:		940.0	885.9	897.7

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Supplemental Nutritional Assistance Program (E&T) Customers Served	38,241.00	53,519.00	31,251.00
Efficiency Measures:				
1	SNAP E&T Average Cost Per Customer Served	455.15	328.47	506.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$465,387	\$509,654	\$510,868
1002	OTHER PERSONNEL COSTS	\$23,036	\$26,680	\$18,528
2001	PROFESSIONAL FEES AND SERVICES	\$369,282	\$570,970	\$162,878
2002	FUELS AND LUBRICANTS	\$65	\$135	\$230
2003	CONSUMABLE SUPPLIES	\$7,282	\$5,409	\$4,666
2004	UTILITIES	\$22,997	\$22,676	\$26,534
2005	TRAVEL	\$6,741	\$6,780	\$13,101
2006	RENT - BUILDING	\$16,504	\$15,242	\$6,100
2007	RENT - MACHINE AND OTHER	\$2,046	\$4,460	\$9,282
2009	OTHER OPERATING EXPENSE	\$115,689	\$159,264	\$217,970
4000	GRANTS	\$18,875,005	\$17,156,608	\$18,690,480
5000	CAPITAL EXPENDITURES	\$4,947	\$4,677	\$0
TOTAL, OBJECT OF EXPENSE		\$19,908,981	\$18,482,555	\$19,660,637
Method of Financing:				
8014	GR Match Food Stamp Adm	\$4,197,647	\$4,164,949	\$4,159,467
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,197,647	\$4,164,949	\$4,159,467
Method of Financing:				
5026	Wrkforce Commission Fed			
10.561.000	St Admin Match Food Stamp	\$15,711,334	\$14,317,606	\$15,501,170

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 5026		\$15,711,334	\$14,317,606	\$15,501,170
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,711,334	\$14,317,606	\$15,501,170
TOTAL, METHOD OF FINANCE :		\$19,908,981	\$18,482,555	\$19,660,637
FULL TIME EQUIVALENT POSITIONS:		7.9	9.0	9.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Trade Adjustment Assistance Program Customers Served	6,580.00	5,159.00	5,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$218,941	\$846,730	\$949,952
1002	OTHER PERSONNEL COSTS	\$9,122	\$23,434	\$34,362
2001	PROFESSIONAL FEES AND SERVICES	\$12,241	\$38,746	\$32,999
2002	FUELS AND LUBRICANTS	\$43	\$182	\$85
2003	CONSUMABLE SUPPLIES	\$1,539	\$1,636	\$2,888
2004	UTILITIES	\$7,929	\$20,759	\$18,469
2005	TRAVEL	\$3,601	\$15,018	\$11,370
2006	RENT - BUILDING	\$9,444	\$15,164	\$6,213
2007	RENT - MACHINE AND OTHER	\$1,810	\$3,419	\$2,902
2009	OTHER OPERATING EXPENSE	\$33,356	\$85,662	\$52,662
3001	CLIENT SERVICES	\$54,530	\$69,597	\$0
4000	GRANTS	\$20,635,664	\$21,440,358	\$19,250,000
5000	CAPITAL EXPENDITURES	\$1,475	\$5,982	\$3,794
TOTAL, OBJECT OF EXPENSE		\$20,989,695	\$22,566,687	\$20,365,696
Method of Financing:				
5026	Wrkforce Commission Fed			
17.245.000	Trade Adj Assist - Wrkrs	\$20,951,274	\$22,537,641	\$20,365,346
17.260.000	Workforce Investment Act Dislocated	\$35,659	\$5,217	\$350
17.278.000	WIA Dislocated Worker FormulaGrants	\$2,762	\$23,829	\$0
CFDA Subtotal, Fund	5026	\$20,989,695	\$22,566,687	\$20,365,696
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,989,695	\$22,566,687	\$20,365,696

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$20,989,695	\$22,566,687	\$20,365,696
FULL TIME EQUIVALENT POSITIONS:		4.5	25.4	28.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
 STRATEGY: 7 Project Reintegration of Offenders (RIO)

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Project RIO Customers Served	54,225.00	49,691.00	0.00
Efficiency Measures:				
KEY 1	Project RIO Average Cost Per Customer Served	95.60	98.01	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$146,429	\$192,039	\$0
1002	OTHER PERSONNEL COSTS	\$6,399	\$8,201	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$96,065	\$153,721	\$0
2002	FUELS AND LUBRICANTS	\$17	\$50	\$0
2003	CONSUMABLE SUPPLIES	\$96	\$1,031	\$0
2004	UTILITIES	\$6,771	\$8,308	\$0
2005	TRAVEL	\$1,427	\$888	\$0
2006	RENT - BUILDING	\$3,673	\$5,200	\$0
2007	RENT - MACHINE AND OTHER	\$502	\$1,652	\$0
2009	OTHER OPERATING EXPENSE	\$37,409	\$40,397	\$0
3001	CLIENT SERVICES	\$8,400	\$8,400	\$0
4000	GRANTS	\$9,848,737	\$10,204,760	\$0
5000	CAPITAL EXPENDITURES	\$1,434	\$1,608	\$0
TOTAL, OBJECT OF EXPENSE		\$10,157,359	\$10,626,255	\$0
Method of Financing:				
1	General Revenue Fund	\$9,294,990	\$9,754,535	\$0
759	GR MOE For TANF	\$425,470	\$425,470	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,720,460	\$10,180,005	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
 STRATEGY: 7 Project Reintegration of Offenders (RIO)

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
5026	Wrkforce Commission Fed			
17.259.000	Wrkfce Invest.ActYouth	\$436,899	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$0	\$446,250	\$0
CFDA Subtotal, Fund	5026	\$436,899	\$446,250	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$436,899	\$446,250	\$0
TOTAL, METHOD OF FINANCE :		\$10,157,359	\$10,626,255	\$0
FULL TIME EQUIVALENT POSITIONS:		2.4	3.7	0.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$70,371	\$75,337	\$74,928
1002	OTHER PERSONNEL COSTS	\$3,446	\$3,781	\$3,413
2001	PROFESSIONAL FEES AND SERVICES	\$481	\$1,448	\$549
2002	FUELS AND LUBRICANTS	\$0	\$12	\$17
2003	CONSUMABLE SUPPLIES	\$52	\$340	\$886
2004	UTILITIES	\$889	\$2,391	\$2,160
2005	TRAVEL	\$1,096	\$1,220	\$1,742
2006	RENT - BUILDING	\$62	\$1,454	\$1,040
2007	RENT - MACHINE AND OTHER	\$2	\$1,499	\$2,042
2009	OTHER OPERATING EXPENSE	\$3,122	\$8,492	\$10,568
4000	GRANTS	\$9,245,357	\$4,835,214	\$4,835,557
5000	CAPITAL EXPENDITURES	\$6	\$364	\$0
TOTAL, OBJECT OF EXPENSE		\$9,324,884	\$4,931,552	\$4,932,902
Method of Financing:				
1	General Revenue Fund	\$10,182	\$11,525	\$10,679
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,182	\$11,525	\$10,679
Method of Financing:				
5026	Wrkforce Commission Fed			
17.207.000	Employment Service	\$4,121	\$0	\$0
17.235.000	Sr Community Svc Empl Prg	\$9,310,581	\$4,920,027	\$4,922,223
CFDA Subtotal, Fund	5026	\$9,314,702	\$4,920,027	\$4,922,223
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,314,702	\$4,920,027	\$4,922,223

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$9,324,884	\$4,931,552	\$4,932,902
FULL TIME EQUIVALENT POSITIONS:		1.4	1.3	1.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
 STRATEGY: 9 Apprenticeship

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Apprenticeship Customers Served	4,146.00	4,172.00	3,800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$55,461	\$61,969	\$48,123
1002	OTHER PERSONNEL COSTS	\$1,025	\$1,079	\$1,855
2001	PROFESSIONAL FEES AND SERVICES	\$3,096	\$4,471	\$2,390
2002	FUELS AND LUBRICANTS	\$8	\$19	\$16
2003	CONSUMABLE SUPPLIES	\$439	\$301	\$331
2004	UTILITIES	\$2,945	\$3,494	\$1,911
2005	TRAVEL	\$4,759	\$895	\$2,084
2006	RENT - BUILDING	\$1,714	\$2,091	\$405
2007	RENT - MACHINE AND OTHER	\$213	\$585	\$664
2009	OTHER OPERATING EXPENSE	\$35,782	\$36,847	\$46,854
4000	GRANTS	\$2,669,413	\$2,709,196	\$2,709,140
5000	CAPITAL EXPENDITURES	\$512	\$703	\$0
TOTAL, OBJECT OF EXPENSE		\$2,775,367	\$2,821,650	\$2,813,773
Method of Financing:				
1	General Revenue Fund	\$1,666,255	\$1,693,650	\$1,685,773
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,666,255	\$1,693,650	\$1,685,773
Method of Financing:				
5026	Wrkforce Commission Fed			
10.561.000	St Admin Match Food Stamp	\$121,982	\$128,000	\$128,000
17.260.000	Workforce Investment Act Dislocated	\$987,130	\$1,000,000	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$0	\$0	\$1,000,000

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
 STRATEGY: 9 Apprenticeship

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 5026		\$1,109,112	\$1,128,000	\$1,128,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,109,112	\$1,128,000	\$1,128,000
TOTAL, METHOD OF FINANCE :		\$2,775,367	\$2,821,650	\$2,813,773
FULL TIME EQUIVALENT POSITIONS:		1.0	1.1	0.9

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Skills Development Customers Served	31,504.00	31,208.00	20,609.00
Efficiency Measures:				
KEY 1	Skill Development Fund Average Cost Per Customer Served	654.93	1,019.43	1,420.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,516,872	\$1,928,289	\$1,627,305
1002	OTHER PERSONNEL COSTS	\$58,860	\$77,079	\$92,059
2001	PROFESSIONAL FEES AND SERVICES	\$74,914	\$99,882	\$182,678
2002	FUELS AND LUBRICANTS	\$169	\$455	\$450
2003	CONSUMABLE SUPPLIES	\$15,773	\$13,035	\$10,381
2004	UTILITIES	\$62,687	\$80,279	\$55,236
2005	TRAVEL	\$116,013	\$144,634	\$92,535
2006	RENT - BUILDING	\$31,951	\$50,506	\$11,210
2007	RENT - MACHINE AND OTHER	\$4,753	\$14,914	\$21,425
2009	OTHER OPERATING EXPENSE	\$236,387	\$490,072	\$293,483
4000	GRANTS	\$42,114,374	\$15,362,897	\$22,223,731
5000	CAPITAL EXPENDITURES	\$8,344	\$15,293	\$22,769
TOTAL, OBJECT OF EXPENSE		\$44,241,097	\$18,277,335	\$24,633,262
Method of Financing:				
1	General Revenue Fund	\$34,241,097	\$18,277,335	\$24,633,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,241,097	\$18,277,335	\$24,633,262
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
17.258.001	WIA-Adults-Stimulus	\$2,143,981	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
17.259.001	WIA-Youth-Stimulus	\$790,773	\$0	\$0
17.260.002	WIA-DislocatedStimulus	\$7,065,246	\$0	\$0
CFDA Subtotal, Fund 369		\$10,000,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$44,241,097	\$18,277,335	\$24,633,262
FULL TIME EQUIVALENT POSITIONS:		28.5	37.3	31.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Self-Sufficiency Customers Served	237.00	50.00	1,714.00
Efficiency Measures:				
KEY 1	Self-Sufficiency Fund Average Cost Per Customer Served	647.79	3,687.52	1,400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$111,893	\$105,479	\$94,437
1002	OTHER PERSONNEL COSTS	\$3,454	\$4,870	\$3,532
2001	PROFESSIONAL FEES AND SERVICES	\$5,766	\$9,985	\$5,034
2002	FUELS AND LUBRICANTS	\$16	\$56	\$33
2003	CONSUMABLE SUPPLIES	\$1,648	\$1,243	\$650
2004	UTILITIES	\$5,850	\$7,952	\$4,066
2005	TRAVEL	\$2,589	\$1,662	\$4,060
2006	RENT - BUILDING	\$4,881	\$4,972	\$858
2007	RENT - MACHINE AND OTHER	\$471	\$1,343	\$1,409
2009	OTHER OPERATING EXPENSE	\$23,750	\$30,032	\$12,963
4000	GRANTS	\$0	\$0	\$6,320,097
5000	CAPITAL EXPENDITURES	\$708	\$1,913	\$0
TOTAL, OBJECT OF EXPENSE		\$161,026	\$169,507	\$6,447,139
Method of Financing:				
5026	Wrkforce Commission Fed			
93.558.000	Temp AssistNeedy Families	\$161,026	\$169,507	\$6,447,139
CFDA Subtotal, Fund	5026	\$161,026	\$169,507	\$6,447,139
SUBTOTAL, MOF (FEDERAL FUNDS)		\$161,026	\$169,507	\$6,447,139

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$161,026	\$169,507	\$6,447,139
FULL TIME EQUIVALENT POSITIONS:		2.2	1.9	1.7

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,997,567	\$2,873,367	\$2,808,241
1002	OTHER PERSONNEL COSTS	\$151,221	\$139,587	\$183,101
2001	PROFESSIONAL FEES AND SERVICES	\$854,800	\$234,767	\$123,474
2002	FUELS AND LUBRICANTS	\$290	\$554	\$723
2003	CONSUMABLE SUPPLIES	\$32,796	\$26,082	\$19,109
2004	UTILITIES	\$104,475	\$98,942	\$80,634
2005	TRAVEL	\$53,602	\$35,542	\$38,346
2006	RENT - BUILDING	\$48,743	\$55,216	\$16,585
2007	RENT - MACHINE AND OTHER	\$8,578	\$17,558	\$30,036
2009	OTHER OPERATING EXPENSE	\$848,680	\$643,601	\$815,168
5000	CAPITAL EXPENDITURES	\$10,804	\$16,428	\$12,220
TOTAL, OBJECT OF EXPENSE		\$5,111,556	\$4,141,644	\$4,127,637
Method of Financing:				
5026	Wrkforce Commission Fed			
17.002.000	Labor Force Statistics	\$2,843,334	\$2,499,313	\$2,742,803
17.207.000	Employment Service	\$1,979,214	\$1,357,198	\$1,205,513
CFDA Subtotal, Fund	5026	\$4,822,548	\$3,856,511	\$3,948,316
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,822,548	\$3,856,511	\$3,948,316
Method of Financing:				
666	Appropriated Receipts	\$41,699	\$48,961	\$71,130
777	Interagency Contracts	\$247,309	\$236,172	\$108,191
SUBTOTAL, MOF (OTHER FUNDS)		\$289,008	\$285,133	\$179,321

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$5,111,556	\$4,141,644	\$4,127,637
FULL TIME EQUIVALENT POSITIONS:		61.2	59.0	57.9

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$689,727	\$655,535	\$646,013
1002	OTHER PERSONNEL COSTS	\$51,047	\$49,908	\$56,851
2001	PROFESSIONAL FEES AND SERVICES	\$135,483	\$138,716	\$79,922
2002	FUELS AND LUBRICANTS	\$61	\$139	\$157
2003	CONSUMABLE SUPPLIES	\$9,917	\$17,007	\$12,773
2004	UTILITIES	\$24,521	\$23,510	\$18,903
2005	TRAVEL	\$5,868	\$1,865	\$3,985
2006	RENT - BUILDING	\$14,965	\$10,835	\$4,110
2007	RENT - MACHINE AND OTHER	\$1,720	\$4,269	\$6,279
2009	OTHER OPERATING EXPENSE	\$129,633	\$117,998	\$87,868
5000	CAPITAL EXPENDITURES	\$2,513	\$4,282	\$3,487
TOTAL, OBJECT OF EXPENSE		\$1,065,455	\$1,024,064	\$920,348
Method of Financing:				
5026 Wrkforce Commission Fed				
17.271.000 Work Opportunity Tax Credit Program		\$1,065,455	\$1,024,064	\$920,348
CFDA Subtotal, Fund 5026		\$1,065,455	\$1,024,064	\$920,348
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,065,455	\$1,024,064	\$920,348
TOTAL, METHOD OF FINANCE :		\$1,065,455	\$1,024,064	\$920,348
FULL TIME EQUIVALENT POSITIONS:		17.8	17.6	17.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$266,441	\$287,373	\$294,120
1002	OTHER PERSONNEL COSTS	\$14,963	\$14,346	\$25,270
2001	PROFESSIONAL FEES AND SERVICES	\$13,009	\$8,759	\$76,713
2002	FUELS AND LUBRICANTS	\$34	\$48	\$71
2003	CONSUMABLE SUPPLIES	\$9,597	\$2,873	\$3,520
2004	UTILITIES	\$11,627	\$8,488	\$8,616
2005	TRAVEL	\$15,890	\$22,466	\$28,060
2006	RENT - BUILDING	\$9,170	\$6,206	\$2,407
2007	RENT - MACHINE AND OTHER	\$962	\$1,454	\$2,709
2009	OTHER OPERATING EXPENSE	\$39,545	\$28,628	\$31,419
4000	GRANTS	\$3,251	\$3,500	\$3,500
5000	CAPITAL EXPENDITURES	\$1,111	\$1,470	\$1,587
TOTAL, OBJECT OF EXPENSE		\$385,600	\$385,611	\$477,992
Method of Financing:				
5026	Wrkforce Commission Fed			
17.273.000	Temp Labor Cert for Foreign Workers	\$385,600	\$385,611	\$477,992
CFDA Subtotal, Fund	5026	\$385,600	\$385,611	\$477,992
SUBTOTAL, MOF (FEDERAL FUNDS)		\$385,600	\$385,611	\$477,992
TOTAL, METHOD OF FINANCE :		\$385,600	\$385,611	\$477,992
FULL TIME EQUIVALENT POSITIONS:		6.7	7.1	7.4

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of Children Served Per Day, TANF Choices Services	8,669.00	8,340.00	8,896.00
Efficiency Measures:				
KEY 1	Average Cost Per Child Per Day for Child Care, TANF Choices Services	20.20	20.93	21.93
Objects of Expense:				
4000	GRANTS	\$47,547,029	\$48,616,658	\$51,113,391
TOTAL, OBJECT OF EXPENSE		\$47,547,029	\$48,616,658	\$51,113,391
Method of Financing:				
8006	GR For Child Care And Dev	\$15,358,911	\$15,223,309	\$16,005,109
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,358,911	\$15,223,309	\$16,005,109
Method of Financing:				
5026	Wrkforce Commission Fed			
93.596.000	CC Mand & Match of CCDF	\$32,188,118	\$33,393,349	\$35,108,282
CFDA Subtotal, Fund 5026		\$32,188,118	\$33,393,349	\$35,108,282
SUBTOTAL, MOF (FEDERAL FUNDS)		\$32,188,118	\$33,393,349	\$35,108,282
TOTAL, METHOD OF FINANCE :		\$47,547,029	\$48,616,658	\$51,113,391
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 3 Child Care Services
 STRATEGY: 2 Transitional Child Care for Families Working or Training for Work

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	4000 GRANTS	\$13,675,282	\$16,784,192	\$18,750,900
TOTAL, OBJECT OF EXPENSE		\$13,675,282	\$16,784,192	\$18,750,900
Method of Financing:				
	8006 GR For Child Care And Dev	\$4,369,513	\$5,255,625	\$5,871,459
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,369,513	\$5,255,625	\$5,871,459
Method of Financing:				
	5026 Wrkforce Commission Fed			
	93.596.000 CC Mand & Match of CCDF	\$9,305,769	\$11,528,567	\$12,879,441
CFDA Subtotal, Fund	5026	\$9,305,769	\$11,528,567	\$12,879,441
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,305,769	\$11,528,567	\$12,879,441
TOTAL, METHOD OF FINANCE :		\$13,675,282	\$16,784,192	\$18,750,900
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Avg No. of Children Served Per Day, Transitional and At Risk Services	103,927.00	103,349.00	101,949.00
Efficiency Measures:				
KEY 1	Avg. Cost Per Child Per Day Child Care, Trans. and At Risk Services	15.30	15.76	16.09
Objects of Expense:				
4000	GRANTS	\$419,939,429	\$431,551,780	\$430,174,786
TOTAL, OBJECT OF EXPENSE		\$419,939,429	\$431,551,780	\$430,174,786
Method of Financing:				
759	GR MOE For TANF	\$27,745,141	\$27,745,141	\$27,745,141
8006	GR For Child Care And Dev	\$23,214,455	\$35,264,709	\$10,687,249
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,959,596	\$63,009,850	\$38,432,390
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$4,443,983	\$2,801,764	\$0
CFDA Subtotal, Fund 369		\$4,443,983	\$2,801,764	\$0
5026	Wrkforce Commission Fed			
93.558.667	TANF to Title XX	\$2,000,000	\$2,000,000	\$2,000,000
93.575.000	ChildCareDevFnd Blk Grant	\$187,364,232	\$181,999,110	\$207,153,198
93.596.000	CC Mand & Match of CCDF	\$172,995,852	\$180,434,775	\$180,089,198
CFDA Subtotal, Fund 5026		\$362,360,084	\$364,433,885	\$389,242,396
SUBTOTAL, MOF (FEDERAL FUNDS)		\$366,804,067	\$367,235,649	\$389,242,396
Method of Financing:				
666	Appropriated Receipts	\$2,175,766	\$1,306,281	\$2,500,000

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$2,175,766	\$1,306,281	\$2,500,000
TOTAL, METHOD OF FINANCE :		\$419,939,429	\$431,551,780	\$430,174,786
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 3 Child Care Services
 STRATEGY: 4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care

Statewide Goal/Benchmark: 3 8
 Service Categories:
 Service: 05 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,634,903	\$1,333,900	\$1,708,421
1002	OTHER PERSONNEL COSTS	\$83,033	\$84,326	\$101,709
2001	PROFESSIONAL FEES AND SERVICES	\$2,710,473	\$3,208,749	\$2,553,050
2002	FUELS AND LUBRICANTS	\$282	\$685	\$922
2003	CONSUMABLE SUPPLIES	\$24,357	\$22,815	\$17,123
2004	UTILITIES	\$102,303	\$109,537	\$109,812
2005	TRAVEL	\$37,749	\$47,760	\$29,841
2006	RENT - BUILDING	\$73,187	\$65,362	\$23,106
2007	RENT - MACHINE AND OTHER	\$8,851	\$20,842	\$36,979
2009	OTHER OPERATING EXPENSE	\$596,805	\$585,377	\$686,371
4000	GRANTS	\$1,365,776	\$500,878	\$1,287,244
5000	CAPITAL EXPENDITURES	\$23,350	\$25,449	\$9,221
TOTAL, OBJECT OF EXPENSE		\$6,661,069	\$6,005,680	\$6,563,799
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$329,494	\$0	\$0
CFDA Subtotal, Fund	369	\$329,494	\$0	\$0
5026	Wrkforce Commission Fed			
93.575.000	ChildCareDevFnd Blk Grant	\$6,331,575	\$6,005,680	\$6,563,799
CFDA Subtotal, Fund	5026	\$6,331,575	\$6,005,680	\$6,563,799
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,661,069	\$6,005,680	\$6,563,799

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 3 Child Care Services
 STRATEGY: 4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care

Statewide Goal/Benchmark: 3 8
 Service Categories:
 Service: 05 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$6,661,069	\$6,005,680	\$6,563,799
FULL TIME EQUIVALENT POSITIONS:		28.9	24.2	32.6

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 3 Child Care Services
 STRATEGY: 5 Child Care for Foster Care Families

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	4000 GRANTS	\$38,954,074	\$43,689,397	\$34,977,956
TOTAL, OBJECT OF EXPENSE		\$38,954,074	\$43,689,397	\$34,977,956
Method of Financing:				
	777 Interagency Contracts	\$38,954,074	\$43,689,397	\$34,977,956
SUBTOTAL, MOF (OTHER FUNDS)		\$38,954,074	\$43,689,397	\$34,977,956
TOTAL, METHOD OF FINANCE :		\$38,954,074	\$43,689,397	\$34,977,956
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Efficiency Measures:				
KEY 1	Average Time on Hold for UI Customers (Minutes)	6.76	6.99	8.53
Explanatory/Input Measures:				
1	Number of Initial Unemployment Insurance Claims Filed	1,056,816.00	962,430.00	916,130.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$42,800,583	\$41,966,849	\$42,112,806
1002	OTHER PERSONNEL COSTS	\$2,412,779	\$1,704,021	\$2,614,294
2001	PROFESSIONAL FEES AND SERVICES	\$10,974,678	\$13,912,938	\$14,615,140
2002	FUELS AND LUBRICANTS	\$5,377	\$8,904	\$11,677
2003	CONSUMABLE SUPPLIES	\$454,437	\$353,981	\$351,855
2004	UTILITIES	\$2,402,936	\$1,430,319	\$1,748,182
2005	TRAVEL	\$272,425	\$194,769	\$278,086
2006	RENT - BUILDING	\$1,091,787	\$950,222	\$795,881
2007	RENT - MACHINE AND OTHER	\$183,569	\$274,138	\$504,155
2009	OTHER OPERATING EXPENSE	\$20,918,747	\$16,607,150	\$17,376,736
4000	GRANTS	\$1,178,814	\$1,648,945	\$1,343,283
5000	CAPITAL EXPENDITURES	\$248,562	\$242,413	\$7,641,363
TOTAL, OBJECT OF EXPENSE		\$82,944,694	\$79,294,649	\$89,393,458
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
17.225.002	Unemployment Insurance - Stimulus	\$16,591,157	\$28,368	\$0
17.225.003	Unemploy Insur_Spec Adm - Stimulus	\$98,277	\$209,013	\$2,641,918
CFDA Subtotal, Fund 369		\$16,689,434	\$237,381	\$2,641,918
5026	Wrkforce Commission Fed			

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
17.225.000	Unemployment Insurance	\$65,332,412	\$78,475,165	\$86,075,144
97.034.000	Disaster Unemployment Assist.	\$623	\$1,073	\$47,475
CFDA Subtotal, Fund 5026		\$65,333,035	\$78,476,238	\$86,122,619
SUBTOTAL, MOF (FEDERAL FUNDS)		\$82,022,469	\$78,713,619	\$88,764,537
Method of Financing:				
666	Appropriated Receipts	\$547,272	\$413,124	\$469,494
777	Interagency Contracts	\$374,953	\$167,906	\$159,427
SUBTOTAL, MOF (OTHER FUNDS)		\$922,225	\$581,030	\$628,921
TOTAL, METHOD OF FINANCE :		\$82,944,694	\$79,294,649	\$89,393,458
FULL TIME EQUIVALENT POSITIONS:		1,250.8	1,206.6	1,235.5

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Efficiency Measures:				
1	% of Unemployment Ins. Appeals Decisions Issued Timely	56.54	52.26	80.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,086,869	\$13,062,878	\$12,337,040
1002	OTHER PERSONNEL COSTS	\$528,368	\$518,773	\$745,980
2001	PROFESSIONAL FEES AND SERVICES	\$1,809,307	\$1,939,855	\$2,223,176
2002	FUELS AND LUBRICANTS	\$1,015	\$2,123	\$2,596
2003	CONSUMABLE SUPPLIES	\$69,071	\$117,659	\$96,026
2004	UTILITIES	\$1,081,332	\$1,463,857	\$1,452,229
2005	TRAVEL	\$15,925	\$10,352	\$24,037
2006	RENT - BUILDING	\$158,976	\$158,618	\$108,013
2007	RENT - MACHINE AND OTHER	\$28,101	\$51,202	\$104,689
2009	OTHER OPERATING EXPENSE	\$3,562,168	\$3,883,173	\$3,400,324
5000	CAPITAL EXPENDITURES	\$5,062	\$63,050	\$59,790
TOTAL, OBJECT OF EXPENSE		\$19,346,194	\$21,271,540	\$20,553,900
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
17.225.003	Unemploy Insur_Spec Adm - Stimulus	\$0	\$42,700	\$0
CFDA Subtotal, Fund	369	\$0	\$42,700	\$0
5026	Wrkforce Commission Fed			
17.225.000	Unemployment Insurance	\$19,346,194	\$21,228,409	\$20,553,900
CFDA Subtotal, Fund	5026	\$19,346,194	\$21,228,409	\$20,553,900
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,346,194	\$21,271,109	\$20,553,900

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
	666 Appropriated Receipts	\$0	\$431	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$431	\$0
TOTAL, METHOD OF FINANCE :		\$19,346,194	\$21,271,540	\$20,553,900
FULL TIME EQUIVALENT POSITIONS:		263.5	287.0	301.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,713,946	\$16,666,176	\$17,105,006
1002	OTHER PERSONNEL COSTS	\$971,563	\$891,832	\$1,212,106
2001	PROFESSIONAL FEES AND SERVICES	\$2,914,225	\$3,204,139	\$9,351,442
2002	FUELS AND LUBRICANTS	\$1,660	\$3,186	\$3,912
2003	CONSUMABLE SUPPLIES	\$205,471	\$174,994	\$120,024
2004	UTILITIES	\$465,386	\$463,526	\$502,902
2005	TRAVEL	\$318,982	\$292,823	\$332,379
2006	RENT - BUILDING	\$275,481	\$255,134	\$690,157
2007	RENT - MACHINE AND OTHER	\$46,024	\$79,018	\$158,291
2009	OTHER OPERATING EXPENSE	\$3,778,127	\$3,155,360	\$3,735,699
4000	GRANTS	\$16,385	\$16,385	\$0
5000	CAPITAL EXPENDITURES	\$338,945	\$94,608	\$119,686
TOTAL, OBJECT OF EXPENSE		\$27,046,195	\$25,297,181	\$33,331,604
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$0	\$45,082	\$48,077
5128	Employment/Trng Investment Assmnt	\$382,845	\$386,230	\$386,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$382,845	\$431,312	\$434,307
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
17.225.003	Unemploy Insur_Spec Adm - Stimulus	\$0	\$71,211	\$497,083
CFDA Subtotal, Fund	369	\$0	\$71,211	\$497,083
5026	Wrkforce Commission Fed			
17.225.000	Unemployment Insurance	\$26,663,350	\$24,794,480	\$32,400,214

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 5026		\$26,663,350	\$24,794,480	\$32,400,214
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,663,350	\$24,865,691	\$32,897,297
Method of Financing:				
666 Appropriated Receipts		\$0	\$178	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$178	\$0
TOTAL, METHOD OF FINANCE :		\$27,046,195	\$25,297,181	\$33,331,604
FULL TIME EQUIVALENT POSITIONS:		421.4	396.4	401.8

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	No. of Monitoring Reviews of Boards or Contractors	72.00	72.00	72.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,114,619	\$2,110,853	\$2,458,511
1002	OTHER PERSONNEL COSTS	\$54,675	\$66,721	\$54,576
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,573
2003	CONSUMABLE SUPPLIES	\$4,175	\$3,293	\$5,985
2004	UTILITIES	\$0	\$32	\$6,345
2005	TRAVEL	\$184,129	\$174,882	\$184,289
2006	RENT - BUILDING	\$0	\$0	\$1,125
2009	OTHER OPERATING EXPENSE	\$31,905	\$32,076	\$68,134
TOTAL, OBJECT OF EXPENSE		\$2,389,503	\$2,387,857	\$2,780,538
Method of Financing:				
1	General Revenue Fund	\$184,395	\$237,168	\$130,436
8014	GR Match Food Stamp Adm	\$36,292	\$40,801	\$61,421
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$220,687	\$277,969	\$191,857
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$5,987	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,987	\$0	\$0
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
17.207.004	Employment Service-Stimulus	\$9,221	\$0	\$0
17.259.001	WIA-Youth-Stimulus	\$392,744	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.713.000	ChildCareDevBlockGrant - Stimulus	\$161,788	\$0	\$0
CFDA Subtotal, Fund 369		\$563,753	\$0	\$0
5026 Wrkforce Commission Fed				
10.561.000	St Admin Match Food Stamp	\$36,292	\$40,894	\$61,421
17.207.000	Employment Service	\$77,446	\$117,360	\$111,384
17.225.000	Unemployment Insurance	\$1,459	\$1,917	\$0
17.235.000	Sr Community Svc Empl Prg	\$11,592	\$3,360	\$2,028
17.245.000	Trade Adj Assist - Wrkrs	\$33,709	\$25,110	\$0
17.258.000	Workforce Investment Act-Adult	\$24	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$699,878	\$829,024	\$836,861
17.260.000	Workforce Investment Act Dislocated	\$23	\$0	\$0
17.277.000	WIA National Emergency Grants	\$0	\$356	\$0
93.558.000	Temp AssistNeedy Families	\$359,080	\$468,144	\$706,459
93.575.000	ChildCareDevFnd Blk Grant	\$373,729	\$605,818	\$837,923
CFDA Subtotal, Fund 5026		\$1,593,232	\$2,091,983	\$2,556,076
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,156,985	\$2,091,983	\$2,556,076
Method of Financing:				
777	Interagency Contracts	\$5,844	\$17,905	\$32,605
SUBTOTAL, MOF (OTHER FUNDS)		\$5,844	\$17,905	\$32,605
TOTAL, METHOD OF FINANCE :		\$2,389,503	\$2,387,857	\$2,780,538
FULL TIME EQUIVALENT POSITIONS:		43.0	41.0	48.2

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,984,432	\$4,747,893	\$4,775,241
1002	OTHER PERSONNEL COSTS	\$134,499	\$149,823	\$147,735
2001	PROFESSIONAL FEES AND SERVICES	\$735	\$7,111	\$29,427
2003	CONSUMABLE SUPPLIES	\$6,891	\$9,575	\$24,421
2004	UTILITIES	\$195	\$100	\$818
2005	TRAVEL	\$113,914	\$159,235	\$221,448
2006	RENT - BUILDING	\$1,999	\$12,127	\$27,081
2007	RENT - MACHINE AND OTHER	\$15,351	\$18,334	\$23,033
2009	OTHER OPERATING EXPENSE	\$88,419	\$69,135	\$124,387
5000	CAPITAL EXPENDITURES	\$1,853	\$7,970	\$0
TOTAL, OBJECT OF EXPENSE		\$5,348,288	\$5,181,303	\$5,373,591
Method of Financing:				
1	General Revenue Fund	\$285,721	\$82,306	\$137,216
8013	Career Schools And Colleges	\$2,288	\$4,238	\$3,554
8014	GR Match Food Stamp Adm	\$91,016	\$109,816	\$164,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$379,025	\$196,360	\$305,674
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$11,168	\$23,549	\$17,065
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,168	\$23,549	\$17,065
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
17.207.004	Employment Service-Stimulus	\$81,803	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 4 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
17.258.001	WIA-Adults-Stimulus	\$229,721	\$0	\$0
17.259.001	WIA-Youth-Stimulus	\$28,245	\$0	\$0
93.713.000	ChildCareDevBlockGrant - Stimulus	\$118,782	\$0	\$0
CFDA Subtotal, Fund 369		\$458,551	\$0	\$0
5026 Wrkforce Commission Fed				
10.561.000	St Admin Match Food Stamp	\$91,395	\$109,900	\$164,904
14.401.000	Fair Housing Assistance P	\$1,941	\$4,490	\$3,379
17.002.000	Labor Force Statistics	\$4,823	\$14,441	\$8,844
17.207.000	Employment Service	\$700,477	\$610,867	\$417,866
17.225.000	Unemployment Insurance	\$208,234	\$490,358	\$473,422
17.235.000	Sr Community Svc Empl Prg	\$239	\$97	\$0
17.245.000	Trade Adj Assist - Wrkrs	\$77,235	\$48,868	\$59,369
17.258.000	Workforce Investment Act-Adult	\$1,514,700	\$1,543,877	\$1,294,295
17.259.000	Wrkfce Invest.ActYouth	\$22,938	\$50,812	\$6,515
17.260.000	Workforce Investment Act Dislocated	\$15,666	\$0	\$0
17.266.000	Work Incentive Grants	\$3	\$0	\$0
17.271.000	Work Opportunity Tax Credit Program	\$2,616	\$5,468	\$3,955
17.273.000	Temp Labor Cert for Foreign Workers	\$561	\$2,120	\$1,801
17.277.000	WIA National Emergency Grants	\$0	\$1,846	\$0
30.002.000	Employment Discriminatio	\$235	\$2,187	\$1,763
93.558.000	Temp AssistNeedy Families	\$856,930	\$970,567	\$1,235,284
93.575.000	ChildCareDevFnd Blk Grant	\$921,825	\$1,101,692	\$1,379,455
CFDA Subtotal, Fund 5026		\$4,419,818	\$4,957,590	\$5,050,852
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,878,369	\$4,957,590	\$5,050,852
Method of Financing:				
666	Appropriated Receipts	\$761	\$664	\$0
777	Interagency Contracts	\$78,965	\$3,140	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$79,726	\$3,804	\$0
TOTAL, METHOD OF FINANCE :		\$5,348,288	\$5,181,303	\$5,373,591
FULL TIME EQUIVALENT POSITIONS:		94.4	88.4	89.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	No. of On-Site Inspections Completed for TX Child Labor Law Compliance	2,703.00	2,583.00	2,600.00
2	Number of Payday Law Decisions Issued	18,304.00	16,648.00	14,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,542,440	\$2,598,345	\$2,785,685
1002	OTHER PERSONNEL COSTS	\$116,616	\$131,496	\$174,694
2001	PROFESSIONAL FEES AND SERVICES	\$233,487	\$180,526	\$127,731
2002	FUELS AND LUBRICANTS	\$227	\$552	\$687
2003	CONSUMABLE SUPPLIES	\$27,710	\$26,489	\$20,356
2004	UTILITIES	\$115,596	\$126,232	\$117,135
2005	TRAVEL	\$75,430	\$66,063	\$71,733
2006	RENT - BUILDING	\$49,010	\$52,827	\$23,493
2007	RENT - MACHINE AND OTHER	\$6,422	\$16,140	\$27,286
2009	OTHER OPERATING EXPENSE	\$602,495	\$629,138	\$579,552
5000	CAPITAL EXPENDITURES	\$9,283	\$16,844	\$15,237
TOTAL, OBJECT OF EXPENSE		\$3,778,716	\$3,844,652	\$3,943,589
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$3,778,716	\$3,844,652	\$3,943,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,778,716	\$3,844,652	\$3,943,589
TOTAL, METHOD OF FINANCE :		\$3,778,716	\$3,844,652	\$3,943,589
FULL TIME EQUIVALENT POSITIONS:		66.7	65.8	71.2

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Licensed Career Schools and Colleges	501.00	534.00	520.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$623,177	\$584,060	\$647,357
1002	OTHER PERSONNEL COSTS	\$25,830	\$28,924	\$45,344
2001	PROFESSIONAL FEES AND SERVICES	\$65,927	\$101,478	\$62,256
2002	FUELS AND LUBRICANTS	\$63	\$81	\$143
2003	CONSUMABLE SUPPLIES	\$1,640	\$3,626	\$4,680
2004	UTILITIES	\$22,152	\$14,262	\$17,009
2005	TRAVEL	\$17,213	\$21,170	\$47,549
2006	RENT - BUILDING	\$13,113	\$8,759	\$3,594
2007	RENT - MACHINE AND OTHER	\$1,798	\$2,460	\$5,773
2009	OTHER OPERATING EXPENSE	\$89,984	\$97,888	\$75,908
4000	GRANTS	\$26,011	\$28,004	\$28,004
5000	CAPITAL EXPENDITURES	\$2,517	\$2,500	\$3,131
TOTAL, OBJECT OF EXPENSE		\$889,425	\$893,212	\$940,748
Method of Financing:				
8013	Career Schools And Colleges	\$889,425	\$893,212	\$940,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$889,425	\$893,212	\$940,748
TOTAL, METHOD OF FINANCE :		\$889,425	\$893,212	\$940,748
FULL TIME EQUIVALENT POSITIONS:		11.9	11.6	14.4

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Individuals Receiving EEO Training	1,083.00	736.00	700.00
2	Number of Personnel Policies Approved by CRD	26.00	31.00	25.00
3	# of Employment/Housing Complaints Resolved	1,367.00	1,285.00	1,430.00
4	Number of Fire Deptment Tests Reviewed	60.00	55.00	60.00
Efficiency Measures:				
1	Avg Cost Employment/Housing Complaint Resolved	1,228.23	1,333.35	1,333.35
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,548,004	\$1,447,967	\$1,480,879
1002	OTHER PERSONNEL COSTS	\$67,636	\$75,941	\$92,965
2001	PROFESSIONAL FEES AND SERVICES	\$36,610	\$35,358	\$67,551
2002	FUELS AND LUBRICANTS	\$144	\$290	\$358
2003	CONSUMABLE SUPPLIES	\$17,388	\$14,723	\$9,993
2004	UTILITIES	\$53,685	\$50,270	\$43,089
2005	TRAVEL	\$56,587	\$56,519	\$81,992
2006	RENT - BUILDING	\$34,667	\$30,881	\$8,946
2007	RENT - MACHINE AND OTHER	\$4,228	\$9,019	\$14,139
2009	OTHER OPERATING EXPENSE	\$209,002	\$199,311	\$272,606
4000	GRANTS	\$5,000	\$1,000	\$0
5000	CAPITAL EXPENDITURES	\$5,834	\$9,081	\$7,602
TOTAL, OBJECT OF EXPENSE		\$2,038,785	\$1,930,360	\$2,080,120
Method of Financing:				
1	General Revenue Fund	\$827,267	\$819,956	\$803,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$827,267	\$819,956	\$803,807

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
5026	Wrkforce Commission Fed			
14.401.000	Fair Housing Assistance P	\$684,080	\$755,076	\$757,171
30.002.000	Employment Discriminatio	\$409,078	\$288,229	\$423,800
CFDA Subtotal, Fund	5026	\$1,093,158	\$1,043,305	\$1,180,971
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,093,158	\$1,043,305	\$1,180,971
Method of Financing:				
666	Appropriated Receipts	\$34,937	\$13,385	\$22,374
777	Interagency Contracts	\$83,423	\$53,714	\$72,968
SUBTOTAL, MOF (OTHER FUNDS)		\$118,360	\$67,099	\$95,342
TOTAL, METHOD OF FINANCE :		\$2,038,785	\$1,930,360	\$2,080,120
FULL TIME EQUIVALENT POSITIONS:		35.2	32.9	34.2

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,524,011	\$10,356,614	\$10,638,622
1002	OTHER PERSONNEL COSTS	\$317,693	\$389,291	\$371,191
2001	PROFESSIONAL FEES AND SERVICES	\$373,054	\$134,002	\$130,125
2003	CONSUMABLE SUPPLIES	\$21,381	\$19,910	\$29,022
2004	UTILITIES	\$285	\$7,082	\$35,108
2005	TRAVEL	\$127,466	\$102,854	\$135,190
2006	RENT - BUILDING	\$24,439	\$31,969	\$32,298
2007	RENT - MACHINE AND OTHER	\$3,489	\$0	\$4,998
2009	OTHER OPERATING EXPENSE	\$377,235	\$322,165	\$515,504
TOTAL, OBJECT OF EXPENSE		\$11,769,053	\$11,363,887	\$11,892,058
Method of Financing:				
1	General Revenue Fund	\$297,222	\$366,409	\$242,289
8013	Career Schools And Colleges	\$50,794	\$44,020	\$57,014
8014	GR Match Food Stamp Adm	\$66,534	\$72,950	\$25,365
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$414,550	\$483,379	\$324,668
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$344,224	\$358,524	\$408,149
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$344,224	\$358,524	\$408,149
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
17.207.004	Employment Service-Stimulus	\$768,294	\$0	\$0
17.225.002	Unemployment Insurance - Stimulus	\$23,517	\$147	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
17.225.003	Unemploy Insur_Spec Adm - Stimulus	\$0	\$85,439	\$682,427
17.258.001	WIA-Adults-Stimulus	\$12,059	\$0	\$0
17.259.001	WIA-Youth-Stimulus	\$182,224	\$0	\$0
17.260.002	WIA-DislocatedStimulus	\$0	\$1,418	\$0
93.713.000	ChildCareDevBlockGrant - Stimulus	\$75,294	\$0	\$0
CFDA Subtotal, Fund 369		\$1,061,388	\$87,004	\$682,427
5026 Wrkforce Commission Fed				
10.561.000	St Admin Match Food Stamp	\$66,384	\$75,714	\$25,363
14.401.000	Fair Housing Assistance P	\$40,124	\$44,276	\$54,224
17.002.000	Labor Force Statistics	\$145,429	\$143,816	\$180,939
17.207.000	Employment Service	\$1,607,454	\$2,072,087	\$2,242,128
17.225.000	Unemployment Insurance	\$5,438,095	\$5,158,554	\$7,012,389
17.235.000	Sr Community Svc Empl Prg	\$300	\$470	\$6,677
17.245.000	Trade Adj Assist - Wrkrs	\$61,789	\$76,327	\$93,190
17.258.000	Workforce Investment Act-Adult	\$8,644	\$0	\$190,082
17.259.000	Wrkfce Invest.ActYouth	\$1,207,420	\$1,295,994	\$110,973
17.260.000	Workforce Investment Act Dislocated	\$1,819	\$0	\$7,727
17.271.000	Work Opportunity Tax Credit Program	\$60,209	\$50,338	\$63,511
17.273.000	Temp Labor Cert for Foreign Workers	\$22,793	\$23,020	\$28,901
17.277.000	WIA National Emergency Grants	\$0	\$7	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$0	\$470	\$0
30.002.000	Employment Discriminatio	\$37,815	\$23,918	\$28,394
93.558.000	Temp AssistNeedy Families	\$583,106	\$700,755	\$227,446
93.575.000	ChildCareDevFnd Blk Grant	\$651,630	\$759,459	\$170,980
CFDA Subtotal, Fund 5026		\$9,933,011	\$10,425,205	\$10,442,924
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,994,399	\$10,512,209	\$11,125,351
Method of Financing:				
666 Appropriated Receipts		\$13,391	\$4,180	\$5,779

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	777 Interagency Contracts	\$2,489	\$5,595	\$28,111
	SUBTOTAL, MOF (OTHER FUNDS)	\$15,880	\$9,775	\$33,890
	TOTAL, METHOD OF FINANCE :	\$11,769,053	\$11,363,887	\$11,892,058
	FULL TIME EQUIVALENT POSITIONS:	175.9	172.3	176.4

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 4 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,774,638	\$2,345,904	\$2,557,989
1002	OTHER PERSONNEL COSTS	\$132,226	\$95,732	\$70,536
2001	PROFESSIONAL FEES AND SERVICES	\$534,832	\$1,006,177	\$1,108,507
2003	CONSUMABLE SUPPLIES	\$5,868	\$1,910	\$2,171
2004	UTILITIES	\$165	\$0	\$41
2005	TRAVEL	\$23,555	\$7,876	\$11,386
2006	RENT - BUILDING	\$4,821	\$35,907	\$6,315
2007	RENT - MACHINE AND OTHER	\$16,428	\$16,818	\$0
2009	OTHER OPERATING EXPENSE	\$1,392,306	\$2,813,554	\$2,937,691
5000	CAPITAL EXPENDITURES	\$0	\$6,972	\$0
TOTAL, OBJECT OF EXPENSE		\$4,884,839	\$6,330,850	\$6,694,636
Method of Financing:				
1	General Revenue Fund	\$121,466	\$228,828	\$146,394
8013	Career Schools And Colleges	\$17,381	\$21,384	\$33,655
8014	GR Match Food Stamp Adm	\$36,373	\$39,326	\$18,039
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$175,220	\$289,538	\$198,088
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$95,621	\$145,197	\$174,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$95,621	\$145,197	\$174,400
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
17.207.004	Employment Service-Stimulus	\$173,708	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

Statewide Goal/Benchmark: 4 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
17.225.002	Unemployment Insurance - Stimulus	\$2,256	\$985	\$0
17.225.003	Unemploy Insur_Spec Adm - Stimulus	\$0	\$9,507	\$297,169
17.258.001	WIA-Adults-Stimulus	\$149	\$0	\$0
17.259.001	WIA-Youth-Stimulus	\$62,394	\$0	\$0
17.260.002	WIA-DislocatedStimulus	\$0	\$526	\$0
93.713.000	ChildCareDevBlockGrant - Stimulus	\$29,836	\$0	\$0
CFDA Subtotal, Fund 369		\$268,343	\$11,018	\$297,169
5026 Wrkforce Commission Fed				
10.561.000	St Admin Match Food Stamp	\$39,880	\$43,164	\$18,039
14.401.000	Fair Housing Assistance P	\$11,974	\$26,460	\$32,004
17.002.000	Labor Force Statistics	\$63,959	\$80,218	\$106,430
17.207.000	Employment Service	\$526,052	\$824,646	\$1,024,075
17.225.000	Unemployment Insurance	\$2,170,408	\$3,113,230	\$4,204,509
17.235.000	Sr Community Svc Empl Prg	\$240	\$1,409	\$3,928
17.245.000	Trade Adj Assist - Wrkrs	\$31,198	\$53,603	\$45,132
17.258.000	Workforce Investment Act-Adult	\$5,255	\$0	\$76,019
17.259.000	Wrkfce Invest.ActYouth	\$697,969	\$755,965	\$129,683
17.260.000	Workforce Investment Act Dislocated	\$0	\$0	\$4,528
17.261.000	Empl Pilots/Demos/ Research Proj	\$0	\$0	\$417
17.271.000	Work Opportunity Tax Credit Program	\$21,886	\$31,946	\$37,370
17.273.000	Temp Labor Cert for Foreign Workers	\$9,379	\$12,988	\$17,012
17.277.000	WIA National Emergency Grants	\$0	\$0	\$30
17.278.000	WIA Dislocated Worker FormulaGrants	\$0	\$198	\$587
30.002.000	Employment Discriminatio	\$22,160	\$11,557	\$16,745
93.558.000	Temp AssistNeedy Families	\$347,507	\$425,634	\$159,465
93.575.000	ChildCareDevFnd Blk Grant	\$390,069	\$494,502	\$130,643
CFDA Subtotal, Fund 5026		\$4,337,936	\$5,875,520	\$6,006,616
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,606,279	\$5,886,538	\$6,303,785

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
666	Appropriated Receipts	\$5,769	\$4,718	\$4,089
777	Interagency Contracts	\$1,950	\$4,859	\$14,274
SUBTOTAL, MOF (OTHER FUNDS)		\$7,719	\$9,577	\$18,363
TOTAL, METHOD OF FINANCE :		\$4,884,839	\$6,330,850	\$6,694,636
FULL TIME EQUIVALENT POSITIONS:		41.0	40.0	42.4

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,568,289	\$1,606,469	\$1,611,853
1002	OTHER PERSONNEL COSTS	\$56,271	\$75,677	\$63,950
2001	PROFESSIONAL FEES AND SERVICES	\$54	\$1,199	\$3,446
2002	FUELS AND LUBRICANTS	\$0	\$63	\$222
2003	CONSUMABLE SUPPLIES	\$138,396	\$28,287	\$14,734
2004	UTILITIES	\$18,579	\$2,216	\$2,200
2005	TRAVEL	\$5,525	\$4,983	\$6,582
2006	RENT - BUILDING	\$1,725	\$16,866	\$6,289
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$8,564
2009	OTHER OPERATING EXPENSE	\$37,828	\$49,711	\$284,285
5000	CAPITAL EXPENDITURES	\$10,300	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,836,967	\$1,785,471	\$2,002,125
Method of Financing:				
1	General Revenue Fund	\$37,193	\$43,376	\$35,896
8013	Career Schools And Colleges	\$8,024	\$8,562	\$8,773
8014	GR Match Food Stamp Adm	\$5,194	\$5,214	\$3,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,411	\$57,152	\$48,529
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$39,112	\$43,813	\$46,135
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,112	\$43,813	\$46,135
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
17.207.004	Employment Service-Stimulus	\$114,598	\$0	\$0
17.225.002	Unemployment Insurance - Stimulus	\$7,749	\$34	\$0
17.225.003	Unemploy Insur_Spec Adm - Stimulus	\$0	\$30,270	\$105,409
17.258.001	WIA-Adults-Stimulus	\$17	\$0	\$0
17.259.001	WIA-Youth-Stimulus	\$10,161	\$0	\$0
93.713.000	ChildCareDevBlockGrant - Stimulus	\$5,336	\$0	\$0
CFDA Subtotal, Fund 369		\$137,861	\$30,304	\$105,409
5026 Wrkforce Commission Fed				
10.561.000	St Admin Match Food Stamp	\$5,208	\$5,796	\$3,860
14.401.000	Fair Housing Assistance P	\$5,881	\$8,022	\$8,340
17.002.000	Labor Force Statistics	\$24,763	\$26,058	\$27,842
17.207.000	Employment Service	\$281,932	\$370,252	\$346,148
17.225.000	Unemployment Insurance	\$925,157	\$977,390	\$1,080,777
17.235.000	Sr Community Svc Empl Prg	\$2	\$0	\$1,033
17.245.000	Trade Adj Assist - Wrkrs	\$4,038	\$12,297	\$14,367
17.258.000	Workforce Investment Act-Adult	\$0	\$0	\$29,358
17.259.000	Wrkfce Invest.ActYouth	\$101,251	\$109,280	\$16,220
17.260.000	Workforce Investment Act Dislocated	\$453	\$0	\$1,193
17.271.000	Work Opportunity Tax Credit Program	\$10,878	\$9,202	\$9,769
17.273.000	Temp Labor Cert for Foreign Workers	\$3,437	\$4,240	\$4,446
30.002.000	Employment Discriminatio	\$5,500	\$4,329	\$4,352
93.558.000	Temp AssistNeedy Families	\$39,352	\$47,741	\$34,641
93.575.000	ChildCareDevFnd Blk Grant	\$41,508	\$50,008	\$25,943
CFDA Subtotal, Fund 5026		\$1,449,360	\$1,624,615	\$1,608,289
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,587,221	\$1,654,919	\$1,713,698
Method of Financing:				
666	Appropriated Receipts	\$584	\$13	\$893

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:53:58AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	777 Interagency Contracts	\$159,639	\$29,574	\$192,870
	SUBTOTAL, MOF (OTHER FUNDS)	\$160,223	\$29,587	\$193,763
	TOTAL, METHOD OF FINANCE :	\$1,836,967	\$1,785,471	\$2,002,125
	FULL TIME EQUIVALENT POSITIONS:	31.3	32.6	32.8

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
TIME: 10:53:58AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,217,435,901	\$1,108,051,926	\$1,135,664,333
METHODS OF FINANCE :	\$1,217,435,901	\$1,108,051,926	\$1,135,664,333
FULL TIME EQUIVALENT POSITIONS:	3,662.9	3,568.6	3,632.6

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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **10:56:49AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

5003 Repair or Rehabilitation of Buildings and Facilities

*4/4 Repair or Rehabilitation of Buildings and
 Facilities*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$727,938	\$893,860	\$818,801
2003 CONSUMABLE SUPPLIES		\$2,486	\$2,870	\$0
2004 UTILITIES		\$4,026	\$0	\$0
2006 RENT - BUILDING		\$1,551	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$2,859,718	\$2,810,391	\$2,554,203
5000 CAPITAL EXPENDITURES		\$0	\$520,277	\$0
Capital Subtotal OOE, Project	4	\$3,595,719	\$4,227,398	\$3,373,004
Subtotal OOE, Project	4	\$3,595,719	\$4,227,398	\$3,373,004

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$96,443	\$162,763	\$140,428
CA 165 Unempl Comp Sp Adm Acct		\$111,980	\$148,217	\$108,628
CA 666 Appropriated Receipts		\$0	\$0	\$655,000
CA 5026 Wrkforce Commission Fed		\$3,365,388	\$3,897,820	\$2,452,926
CA 8013 Career Schools And Colleges		\$21,908	\$18,598	\$16,022
Capital Subtotal TOF, Project	4	\$3,595,719	\$4,227,398	\$3,373,004
Subtotal TOF, Project	4	\$3,595,719	\$4,227,398	\$3,373,004
Capital Subtotal, Category	5003	\$3,595,719	\$4,227,398	\$3,373,004
Informational Subtotal, Category	5003			
Total, Category	5003	\$3,595,719	\$4,227,398	\$3,373,004

5005 Acquisition of Information Resource Technologies

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **10:56:53AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

1/1 PeopleSoft HRMS 9.1 Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$509,166

Capital Subtotal OOE, Project 1

\$0

\$0

\$509,166

Subtotal OOE, Project 1

\$0

\$0

\$509,166

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$20,830

CA 165 Unempl Comp Sp Adm Acct

\$0

\$0

\$17,312

CA 5026 Wrkforce Commission Fed

\$0

\$0

\$468,312

CA 8013 Career Schools And Colleges

\$0

\$0

\$2,712

Capital Subtotal TOF, Project 1

\$0

\$0

\$509,166

Subtotal TOF, Project 1

\$0

\$0

\$509,166

2/2 Operations Infrastructure

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$616,972

\$0

2004 UTILITIES

\$47,948

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$170,366

\$43,817

\$0

5000 CAPITAL EXPENDITURES

\$330,769

\$0

\$192,491

Capital Subtotal OOE, Project 2

\$549,083

\$660,789

\$192,491

Subtotal OOE, Project 2

\$549,083

\$660,789

\$192,491

TYPE OF FINANCING

Capital

CA 5026 Wrkforce Commission Fed

\$549,083

\$660,789

\$192,491

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **10:56:53AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital Subtotal TOF, Project 2

\$549,083

\$660,789

\$192,491

Subtotal TOF, Project 2

\$549,083

\$660,789

\$192,491

3/3 PC Infrastructure and Refresh

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$1,268,534

\$1,125,245

\$1,400,001

Capital Subtotal OOE, Project 3

\$1,268,534

\$1,125,245

\$1,400,001

Subtotal OOE, Project 3

\$1,268,534

\$1,125,245

\$1,400,001

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$25,919

\$47,728

\$64,813

CA 165 Unempl Comp Sp Adm Acct

\$31,318

\$43,622

\$52,519

CA 5026 Wrkforce Commission Fed

\$1,203,737

\$1,029,018

\$1,274,534

CA 8013 Career Schools And Colleges

\$7,560

\$4,877

\$8,135

Capital Subtotal TOF, Project 3

\$1,268,534

\$1,125,245

\$1,400,001

Subtotal TOF, Project 3

\$1,268,534

\$1,125,245

\$1,400,001

5/5 LAN/WAN Area Upgrade & Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$16,920

\$0

\$43,201

2009 OTHER OPERATING EXPENSE

\$150,423

\$242,472

\$43,201

5000 CAPITAL EXPENDITURES

\$394,914

\$65,343

\$588,004

Capital Subtotal OOE, Project 5

\$562,257

\$307,815

\$674,406

Subtotal OOE, Project 5

\$562,257

\$307,815

\$674,406

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **10:56:53AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2010	EXP 2011	BUD 2012
OOE / TOF / MOF CODE				
CA 1	General Revenue Fund	\$14,981	\$13,935	\$27,583
CA 165	Unempl Comp Sp Adm Acct	\$13,504	\$5,643	\$22,927
CA 5026	Wrkforce Commission Fed	\$530,580	\$287,285	\$620,305
CA 8013	Career Schools And Colleges	\$3,192	\$952	\$3,591
Capital Subtotal TOF, Project 5		\$562,257	\$307,815	\$674,406
Subtotal TOF, Project 5		\$562,257	\$307,815	\$674,406

6/6 Enterprise Document Management

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$615,128	\$77,483	\$0
2009	OTHER OPERATING EXPENSE	\$874,875	\$6,215	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$30,000
Capital Subtotal OOE, Project 6		\$1,490,003	\$83,698	\$30,000
Subtotal OOE, Project 6		\$1,490,003	\$83,698	\$30,000

TYPE OF FINANCING

Capital

CA 5026	Wrkforce Commission Fed	\$1,490,003	\$83,698	\$30,000
Capital Subtotal TOF, Project 6		\$1,490,003	\$83,698	\$30,000
Subtotal TOF, Project 6		\$1,490,003	\$83,698	\$30,000

7/7 Phone System Replacement

OBJECTS OF EXPENSE

Capital

2004	UTILITIES	\$53,034	\$62,168	\$149,997
Capital Subtotal OOE, Project 7		\$53,034	\$62,168	\$149,997
Subtotal OOE, Project 7		\$53,034	\$62,168	\$149,997

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:56:53AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital

CA 1	General Revenue Fund	\$1,268	\$2,417	\$6,999
CA 165	Unempl Comp Sp Adm Acct	\$1,656	\$2,210	\$5,690
CA 5026	Wrkforce Commission Fed	\$49,740	\$57,267	\$136,424
CA 8013	Career Schools And Colleges	\$370	\$274	\$884
Capital Subtotal TOF, Project 7		\$53,034	\$62,168	\$149,997
Subtotal TOF, Project 7		\$53,034	\$62,168	\$149,997

8/8 E-Strategy

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$35,880	\$445,531	\$0
Capital Subtotal OOE, Project 8		\$35,880	\$445,531	\$0
Subtotal OOE, Project 8		\$35,880	\$445,531	\$0

TYPE OF FINANCING

Capital

CA 5026	Wrkforce Commission Fed	\$35,880	\$445,531	\$0
Capital Subtotal TOF, Project 8		\$35,880	\$445,531	\$0
Subtotal TOF, Project 8		\$35,880	\$445,531	\$0

10/10 Workforce Information System Redesign

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$349,038	\$897,622	\$0
2009	OTHER OPERATING EXPENSE	\$1,292	\$0	\$0
Capital Subtotal OOE, Project 10		\$350,330	\$897,622	\$0
Subtotal OOE, Project 10		\$350,330	\$897,622	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 10:56:53AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

TYPE OF FINANCING

Capital

CA 5026 Wrkforce Commission Fed

\$350,330

\$897,622

\$0

Capital Subtotal TOF, Project 10

\$350,330

\$897,622

\$0

Subtotal TOF, Project 10

\$350,330

\$897,622

\$0

11/11 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$19,485,801

\$18,675,294

\$18,437,236

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$1,540

Capital Subtotal OOE, Project 11

\$19,485,801

\$18,675,294

\$18,438,776

Subtotal OOE, Project 11

\$19,485,801

\$18,675,294

\$18,438,776

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$125,324

\$171,354

\$72,213

CA 165 Unempl Comp Sp Adm Acct

\$215,889

\$151,368

\$91,593

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$1,006,511

CA 5026 Wrkforce Commission Fed

\$19,129,272

\$18,325,312

\$17,249,384

CA 8013 Career Schools And Colleges

\$15,316

\$27,260

\$19,075

Capital Subtotal TOF, Project 11

\$19,485,801

\$18,675,294

\$18,438,776

Subtotal TOF, Project 11

\$19,485,801

\$18,675,294

\$18,438,776

12/12 TeleCenter Telecommunications Refresh

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$556,750

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:56:53AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital Subtotal OOE, Project 12

\$0

\$0

\$556,750

Subtotal OOE, Project 12

\$0

\$0

\$556,750

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$556,750

Capital Subtotal TOF, Project 12

\$0

\$0

\$556,750

Subtotal TOF, Project 12

\$0

\$0

\$556,750

13/13 UI IT Improvement Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$7,310,740

5000 CAPITAL EXPENDITURES

\$0

\$0

\$6,678,287

Capital Subtotal OOE, Project 13

\$0

\$0

\$13,989,027

Subtotal OOE, Project 13

\$0

\$0

\$13,989,027

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$1,575,740

CA 5026 Wrkforce Commission Fed

\$0

\$0

\$12,413,287

Capital Subtotal TOF, Project 13

\$0

\$0

\$13,989,027

Subtotal TOF, Project 13

\$0

\$0

\$13,989,027

Capital Subtotal, Category 5005

\$23,794,922

\$22,258,162

\$35,940,614

Informational Subtotal, Category 5005

Total, Category 5005

\$23,794,922

\$22,258,162

\$35,940,614

5006 Transportation Items

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
TIME : 10:56:53AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

9/9 Vehicle Acquisition

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$44,399

\$0

\$0

Capital Subtotal OOE, Project 9

\$44,399

\$0

\$0

Subtotal OOE, Project 9

\$44,399

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$1,116

\$0

\$0

CA 165 Unempl Comp Sp Adm Acct

\$1,324

\$0

\$0

CA 5026 Wrkforce Commission Fed

\$41,662

\$0

\$0

CA 8013 Career Schools And Colleges

\$297

\$0

\$0

Capital Subtotal TOF, Project 9

\$44,399

\$0

\$0

Subtotal TOF, Project 9

\$44,399

\$0

\$0

Capital Subtotal, Category 5006

\$44,399

\$0

\$0

Informational Subtotal, Category 5006

Total, Category 5006

\$44,399

\$0

\$0

AGENCY TOTAL -CAPITAL

\$27,435,040

\$26,485,560

\$39,313,618

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$27,435,040

\$26,485,560

\$39,313,618

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **10:56:53AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$265,051	\$398,197	\$332,866
165 Unempl Comp Sp Adm Acct	\$375,671	\$351,060	\$298,669
369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$3,139,001
666 Appropriated Receipts	\$0	\$0	\$655,000
5026 Wrkforce Commission Fed	\$26,745,675	\$25,684,342	\$34,837,663
8013 Career Schools And Colleges	\$48,643	\$51,961	\$50,419
Total, Method of Financing-Capital	\$27,435,040	\$26,485,560	\$39,313,618
Total, Method of Financing	\$27,435,040	\$26,485,560	\$39,313,618

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$27,435,040	\$26,485,560	\$39,313,618
Total, Type of Financing-Capital	\$27,435,040	\$26,485,560	\$39,313,618
Total,Type of Financing	\$27,435,040	\$26,485,560	\$39,313,618

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IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:37AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
10.561.000 St Admin Match Food Stamp			
1 - 1 - 5 SNAP E & T	15,711,334	14,317,606	15,501,170
1 - 1 - 9 APPRENTICESHIP	121,982	128,000	128,000
2 - 1 - 1 SUBRECIPIENT MONITORING	36,292	40,894	61,421
2 - 1 - 2 TECHNICAL ASSISTANCE	91,395	109,900	164,904
3 - 1 - 1 CENTRAL ADMINISTRATION	66,384	75,714	25,363
3 - 1 - 2 INFORMATION RESOURCES	39,880	43,164	18,039
3 - 1 - 3 OTHER SUPPORT SERVICES	5,208	5,796	3,860
TOTAL, ALL STRATEGIES	\$16,072,475	\$14,721,074	\$15,902,757
ADDL FED FNDS FOR EMPL BENEFITS	151,000	190,600	123,561
TOTAL, FEDERAL FUNDS	\$16,223,475	\$14,911,674	\$16,026,318
ADDL GR FOR EMPL BENEFITS	\$146,523	\$183,116	\$123,561
14.401.000 Fair Housing Assistance P			
2 - 1 - 2 TECHNICAL ASSISTANCE	1,941	4,490	3,379
2 - 2 - 1 CIVIL RIGHTS	684,080	755,076	757,171
3 - 1 - 1 CENTRAL ADMINISTRATION	40,124	44,276	54,224
3 - 1 - 2 INFORMATION RESOURCES	11,974	26,460	32,004
3 - 1 - 3 OTHER SUPPORT SERVICES	5,881	8,022	8,340
TOTAL, ALL STRATEGIES	\$744,000	\$838,324	\$855,118
ADDL FED FNDS FOR EMPL BENEFITS	187,984	250,178	269,306
TOTAL, FEDERAL FUNDS	\$931,984	\$1,088,502	\$1,124,424
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.002.000 Labor Force Statistics			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 - 2 - 3 LABOR MARKET AND CAREER INFORMATION	2,843,334	2,499,313	2,742,803
2 - 1 - 2 TECHNICAL ASSISTANCE	4,823	14,441	8,844
3 - 1 - 1 CENTRAL ADMINISTRATION	145,429	143,816	180,939
3 - 1 - 2 INFORMATION RESOURCES	63,959	80,218	106,430
3 - 1 - 3 OTHER SUPPORT SERVICES	24,763	26,058	27,842
TOTAL, ALL STRATEGIES	\$3,082,308	\$2,763,846	\$3,066,858
ADDL FED FNDS FOR EMPL BENEFITS	781,445	826,715	766,403
TOTAL, FEDERAL FUNDS	\$3,863,753	\$3,590,561	\$3,833,261
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.207.000 Employment Service			
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVICES	37,764,433	40,650,639	38,454,412
1 - 1 - 8 SENIOR EMPLOYMENT SERVICES	4,121	0	0
1 - 2 - 3 LABOR MARKET AND CAREER INFORMATION	1,979,214	1,357,198	1,205,513
2 - 1 - 1 SUBRECIPIENT MONITORING	77,446	117,360	111,384
2 - 1 - 2 TECHNICAL ASSISTANCE	700,477	610,867	417,866
3 - 1 - 1 CENTRAL ADMINISTRATION	1,607,454	2,072,087	2,242,128
3 - 1 - 2 INFORMATION RESOURCES	526,052	824,646	1,024,075
3 - 1 - 3 OTHER SUPPORT SERVICES	281,932	370,252	346,148
TOTAL, ALL STRATEGIES	\$42,941,129	\$46,003,049	\$43,801,526
ADDL FED FNDS FOR EMPL BENEFITS	9,288,496	12,011,480	11,107,417
TOTAL, FEDERAL FUNDS	\$52,229,625	\$58,014,529	\$54,908,943
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.207.004 Employment Service-Stimulus			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVICES	12,811,558	188,360	0
2 - 1 - 1 SUBRECIPIENT MONITORING	9,221	0	0
2 - 1 - 2 TECHNICAL ASSISTANCE	81,803	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	768,294	0	0
3 - 1 - 2 INFORMATION RESOURCES	173,708	0	0
3 - 1 - 3 OTHER SUPPORT SERVICES	114,598	0	0
TOTAL, ALL STRATEGIES	\$13,959,182	\$188,360	\$0
ADDL FED FNDS FOR EMPL BENEFITS	4,124,695	0	0
TOTAL, FEDERAL FUNDS	\$18,083,877	\$188,360	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.225.000 Unemployment Insurance			
1 - 4 - 1 UNEMPLOYMENT CLAIMS	65,332,412	78,475,165	86,075,144
1 - 4 - 2 UNEMPLOYMENT APPEALS	19,346,194	21,228,409	20,553,900
1 - 4 - 3 UNEMPLOYMENT TAX COLLECTION	26,663,350	24,794,480	32,400,214
2 - 1 - 1 SUBRECIPIENT MONITORING	1,459	1,917	0
2 - 1 - 2 TECHNICAL ASSISTANCE	208,234	490,358	473,422
3 - 1 - 1 CENTRAL ADMINISTRATION	5,438,095	5,158,554	7,012,389
3 - 1 - 2 INFORMATION RESOURCES	2,170,408	3,113,230	4,204,509
3 - 1 - 3 OTHER SUPPORT SERVICES	925,157	977,390	1,080,777

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$120,085,309	\$134,239,503	\$151,800,355
ADDL FED FNDS FOR EMPL BENEFITS	26,951,930	31,045,173	33,789,916
TOTAL, FEDERAL FUNDS	\$147,037,239	\$165,284,676	\$185,590,271
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.225.002 Unemployment Insurance - Stimulus			
1 - 4 - 1 UNEMPLOYMENT CLAIMS	16,591,157	28,368	0
3 - 1 - 1 CENTRAL ADMINISTRATION	23,517	147	0
3 - 1 - 2 INFORMATION RESOURCES	2,256	985	0
3 - 1 - 3 OTHER SUPPORT SERVICES	7,749	34	0
TOTAL, ALL STRATEGIES	\$16,624,679	\$29,534	\$0
ADDL FED FNDS FOR EMPL BENEFITS	2,821,811	0	0
TOTAL, FEDERAL FUNDS	\$19,446,490	\$29,534	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.225.003 Unemploy Insur_Spec Adm - Stimulus			
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVICES	0	2,787,438	7,234,821
1 - 4 - 1 UNEMPLOYMENT CLAIMS	98,277	209,013	2,641,918
1 - 4 - 2 UNEMPLOYMENT APPEALS	0	42,700	0
1 - 4 - 3 UNEMPLOYMENT TAX COLLECTION	0	71,211	497,083
3 - 1 - 1 CENTRAL ADMINISTRATION	0	85,439	682,427
3 - 1 - 2 INFORMATION RESOURCES	0	9,507	297,169
3 - 1 - 3 OTHER SUPPORT SERVICES	0	30,270	105,409

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$98,277	\$3,235,578	\$11,458,827
ADDL FED FNDS FOR EMPL BENEFITS	0	1,024,594	2,614,777
TOTAL, FEDERAL FUNDS	\$98,277	\$4,260,172	\$14,073,604
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.235.000 Sr Community Svc Empl Prg			
1 - 1 - 8 SENIOR EMPLOYMENT SERVICES	9,310,581	4,920,027	4,922,223
2 - 1 - 1 SUBRECIPIENT MONITORING	11,592	3,360	2,028
2 - 1 - 2 TECHNICAL ASSISTANCE	239	97	0
3 - 1 - 1 CENTRAL ADMINISTRATION	300	470	6,677
3 - 1 - 2 INFORMATION RESOURCES	240	1,409	3,928
3 - 1 - 3 OTHER SUPPORT SERVICES	2	0	1,033
TOTAL, ALL STRATEGIES	\$9,322,954	\$4,925,363	\$4,935,889
ADDL FED FNDS FOR EMPL BENEFITS	16,307	18,971	19,665
TOTAL, FEDERAL FUNDS	\$9,339,261	\$4,944,334	\$4,955,554
ADDL GR FOR EMPL BENEFITS	\$84	\$77	\$66
17.245.000 Trade Adj Assist - Wrkrs			
1 - 1 - 6 TRADE AFFECTED WORKERS	20,951,274	22,537,641	20,365,346
2 - 1 - 1 SUBRECIPIENT MONITORING	33,709	25,110	0
2 - 1 - 2 TECHNICAL ASSISTANCE	77,235	48,868	59,369
3 - 1 - 1 CENTRAL ADMINISTRATION	61,789	76,327	93,190
3 - 1 - 2 INFORMATION RESOURCES	31,198	53,603	45,132
3 - 1 - 3 OTHER SUPPORT SERVICES	4,038	12,297	14,367

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$21,159,243	\$22,753,846	\$20,577,404
ADDL FED FNDS FOR EMPL BENEFITS	128,955	403,132	569,551
TOTAL, FEDERAL FUNDS	\$21,288,198	\$23,156,978	\$21,146,955
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.258.000 Workforce Investment Act-Adult			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	55,057,106	46,706,046	49,707,726
2 - 1 - 1 SUBRECIPIENT MONITORING	24	0	0
2 - 1 - 2 TECHNICAL ASSISTANCE	1,514,700	1,543,877	1,294,295
3 - 1 - 1 CENTRAL ADMINISTRATION	8,644	0	190,082
3 - 1 - 2 INFORMATION RESOURCES	5,255	0	76,019
3 - 1 - 3 OTHER SUPPORT SERVICES	0	0	29,358
TOTAL, ALL STRATEGIES	\$56,585,729	\$48,249,923	\$51,297,480
ADDL FED FNDS FOR EMPL BENEFITS	1,487,274	1,457,672	1,097,091
TOTAL, FEDERAL FUNDS	\$58,073,003	\$49,707,595	\$52,394,571
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.258.001 WIA-Adults-Stimulus			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	2,650,079	0	0
1 - 2 - 1 SKILLS DEVELOPMENT	2,143,981	0	0
2 - 1 - 2 TECHNICAL ASSISTANCE	229,721	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	12,059	0	0
3 - 1 - 2 INFORMATION RESOURCES	149	0	0
3 - 1 - 3 OTHER SUPPORT SERVICES	17	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$5,036,006	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	115,696	0	0
TOTAL, FEDERAL FUNDS	\$5,151,702	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.259.000 Wrkfce Invest.ActYouth			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	4,522,377	4,847,883	3,907,480
1 - 1 - 2 WORKFORCE INVESTMENT ACT - YOUTH	48,794,065	50,191,535	50,191,535
1 - 1 - 7 PROJECT RIO	436,899	0	0
2 - 1 - 1 SUBRECIPIENT MONITORING	699,878	829,024	836,861
2 - 1 - 2 TECHNICAL ASSISTANCE	22,938	50,812	6,515
3 - 1 - 1 CENTRAL ADMINISTRATION	1,207,420	1,295,994	110,973
3 - 1 - 2 INFORMATION RESOURCES	697,969	755,965	129,683
3 - 1 - 3 OTHER SUPPORT SERVICES	101,251	109,280	16,220
TOTAL, ALL STRATEGIES	\$56,482,797	\$58,080,493	\$55,199,267
ADDL FED FNDS FOR EMPL BENEFITS	1,569,945	1,754,348	643,641
TOTAL, FEDERAL FUNDS	\$58,052,742	\$59,834,841	\$55,842,908
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.259.001 WIA-Youth-Stimulus			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	9,826,723	38,025	0
1 - 2 - 1 SKILLS DEVELOPMENT	790,773	0	0
2 - 1 - 1 SUBRECIPIENT MONITORING	392,744	0	0
2 - 1 - 2 TECHNICAL ASSISTANCE	28,245	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	182,224	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
3 - 1 - 2 INFORMATION RESOURCES	62,394	0	0
3 - 1 - 3 OTHER SUPPORT SERVICES	10,161	0	0
TOTAL, ALL STRATEGIES	\$11,293,264	\$38,025	\$0
ADDL FED FNDS FOR EMPL BENEFITS	266,754	0	0
TOTAL, FEDERAL FUNDS	\$11,560,018	\$38,025	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.260.000 Workforce Investment Act Dislocated			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	44,887,311	3,032,498	2,288,883
1 - 1 - 6 TRADE AFFECTED WORKERS	35,659	5,217	350
1 - 1 - 7 PROJECT RIO	0	446,250	0
1 - 1 - 9 APPRENTICESHIP	987,130	1,000,000	0
2 - 1 - 1 SUBRECIPIENT MONITORING	23	0	0
2 - 1 - 2 TECHNICAL ASSISTANCE	15,666	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	1,819	0	7,727
3 - 1 - 2 INFORMATION RESOURCES	0	0	4,528
3 - 1 - 3 OTHER SUPPORT SERVICES	453	0	1,193
TOTAL, ALL STRATEGIES	\$45,928,061	\$4,483,965	\$2,302,681
ADDL FED FNDS FOR EMPL BENEFITS	37,583	152,958	32,395
TOTAL, FEDERAL FUNDS	\$45,965,644	\$4,636,923	\$2,335,076
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.260.002 WIA-DislocatedStimulus			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	5,521,108	504,835	20,000
1 - 2 - 1 SKILLS DEVELOPMENT	7,065,246	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
3 - 1 - 1 CENTRAL ADMINISTRATION	0	1,418	0
3 - 1 - 2 INFORMATION RESOURCES	0	526	0
TOTAL, ALL STRATEGIES	\$12,586,354	\$506,779	\$20,000
ADDL FED FNDS FOR EMPL BENEFITS	629	3,399	0
TOTAL, FEDERAL FUNDS	\$12,586,983	\$510,178	\$20,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.261.000 Empl Pilots/Demos/ Research Proj			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	0	218,931	703,213
3 - 1 - 2 INFORMATION RESOURCES	0	0	417
TOTAL, ALL STRATEGIES	\$0	\$218,931	\$703,630
ADDL FED FNDS FOR EMPL BENEFITS	0	4,387	7,034
TOTAL, FEDERAL FUNDS	\$0	\$223,318	\$710,664
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.266.000 Work Incentive Grants			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	2,147	0	0
2 - 1 - 2 TECHNICAL ASSISTANCE	3	0	0
TOTAL, ALL STRATEGIES	\$2,150	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,150	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.267.000 Wrkfce Invest. Act Incentive Grants			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	0	0	1,500,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.271.000 Work Opportunity Tax Credit Program			
1 - 2 - 4 WORK OPPORTUNITY TAX CREDIT	1,065,455	1,024,064	920,348
2 - 1 - 2 TECHNICAL ASSISTANCE	2,616	5,468	3,955
3 - 1 - 1 CENTRAL ADMINISTRATION	60,209	50,338	63,511
3 - 1 - 2 INFORMATION RESOURCES	21,886	31,946	37,370
3 - 1 - 3 OTHER SUPPORT SERVICES	10,878	9,202	9,769
TOTAL, ALL STRATEGIES	\$1,161,044	\$1,121,018	\$1,034,953
ADDL FED FNDS FOR EMPL BENEFITS	309,839	301,793	311,078
TOTAL, FEDERAL FUNDS	\$1,470,883	\$1,422,811	\$1,346,031
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.273.000 Temp Labor Cert for Foreign Workers			
1 - 2 - 5 FOREIGN LABOR CERTIFICATION	385,600	385,611	477,992
2 - 1 - 2 TECHNICAL ASSISTANCE	561	2,120	1,801
3 - 1 - 1 CENTRAL ADMINISTRATION	22,793	23,020	28,901
3 - 1 - 2 INFORMATION RESOURCES	9,379	12,988	17,012
3 - 1 - 3 OTHER SUPPORT SERVICES	3,437	4,240	4,446

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$421,770	\$427,979	\$530,152
ADDL FED FNDS FOR EMPL BENEFITS	109,181	124,697	139,032
TOTAL, FEDERAL FUNDS	\$530,951	\$552,676	\$669,184
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.277.000 WIA National Emergency Grants			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	11,047,805	6,248,020	2,634,986
2 - 1 - 1 SUBRECIPIENT MONITORING	0	356	0
2 - 1 - 2 TECHNICAL ASSISTANCE	0	1,846	0
3 - 1 - 1 CENTRAL ADMINISTRATION	0	7	0
3 - 1 - 2 INFORMATION RESOURCES	0	0	30
TOTAL, ALL STRATEGIES	\$11,047,805	\$6,250,229	\$2,635,016
ADDL FED FNDS FOR EMPL BENEFITS	0	3,398	573
TOTAL, FEDERAL FUNDS	\$11,047,805	\$6,253,627	\$2,635,589
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.278.000 WIA Dislocated Worker FormulaGrants			
1 - 1 - 1 WORKFORCE INVESTMENT ACT	16,358,353	49,887,432	60,946,276
1 - 1 - 6 TRADE AFFECTED WORKERS	2,762	23,829	0
1 - 1 - 9 APPRENTICESHIP	0	0	1,000,000
3 - 1 - 1 CENTRAL ADMINISTRATION	0	470	0
3 - 1 - 2 INFORMATION RESOURCES	0	198	587

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$16,361,115	\$49,911,929	\$61,946,863
ADDL FED FNDS FOR EMPL BENEFITS	5,122	18,486	12,347
TOTAL, FEDERAL FUNDS	\$16,366,237	\$49,930,415	\$61,959,210
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
30.002.000 Employment Discriminatio			
2 - 1 - 2 TECHNICAL ASSISTANCE	235	2,187	1,763
2 - 2 - 1 CIVIL RIGHTS	409,078	288,229	423,800
3 - 1 - 1 CENTRAL ADMINISTRATION	37,815	23,918	28,394
3 - 1 - 2 INFORMATION RESOURCES	22,160	11,557	16,745
3 - 1 - 3 OTHER SUPPORT SERVICES	5,500	4,329	4,352
TOTAL, ALL STRATEGIES	\$474,788	\$330,220	\$475,054
ADDL FED FNDS FOR EMPL BENEFITS	158,434	125,678	126,445
TOTAL, FEDERAL FUNDS	\$633,222	\$455,898	\$601,499
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 1 - 3 TANF CHOICES	91,264,728	85,414,897	93,222,034
1 - 2 - 2 SELF SUFFICIENCY	161,026	169,507	6,447,139
2 - 1 - 1 SUBRECIPIENT MONITORING	359,080	468,144	706,459
2 - 1 - 2 TECHNICAL ASSISTANCE	856,930	970,567	1,235,284
3 - 1 - 1 CENTRAL ADMINISTRATION	583,106	700,755	227,446
3 - 1 - 2 INFORMATION RESOURCES	347,507	425,634	159,465
3 - 1 - 3 OTHER SUPPORT SERVICES	39,352	47,741	34,641

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$93,611,729	\$88,197,245	\$102,032,468
ADDL FED FNDS FOR EMPL BENEFITS	1,152,357	1,407,896	1,384,172
TOTAL, FEDERAL FUNDS	\$94,764,086	\$89,605,141	\$103,416,640
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
1 - 3 - 3 AT-RISK CHILD CARE	2,000,000	2,000,000	2,000,000
TOTAL, ALL STRATEGIES	\$2,000,000	\$2,000,000	\$2,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,000,000	\$2,000,000	\$2,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
1 - 3 - 3 AT-RISK CHILD CARE	187,364,232	181,999,110	207,153,198
1 - 3 - 4 CHILD CARE ADMINISTRATION	6,331,575	6,005,680	6,563,799
2 - 1 - 1 SUBRECIPIENT MONITORING	373,729	605,818	837,923
2 - 1 - 2 TECHNICAL ASSISTANCE	921,825	1,101,692	1,379,455
3 - 1 - 1 CENTRAL ADMINISTRATION	651,630	759,459	170,980
3 - 1 - 2 INFORMATION RESOURCES	390,069	494,502	130,643
3 - 1 - 3 OTHER SUPPORT SERVICES	41,508	50,008	25,943
TOTAL, ALL STRATEGIES	\$196,074,568	\$191,016,269	\$216,261,941
ADDL FED FNDS FOR EMPL BENEFITS	1,241,740	1,442,978	1,219,294
TOTAL, FEDERAL FUNDS	\$197,316,308	\$192,459,247	\$217,481,235
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.596.000 CC Mand & Match of CCDF			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 - 3 - 1 TANF CHOICES CHILD CARE	32,188,118	33,393,349	35,108,282
1 - 3 - 2 TRANSITIONAL CHILD CARE	9,305,769	11,528,567	12,879,441
1 - 3 - 3 AT-RISK CHILD CARE	172,995,852	180,434,775	180,089,198
TOTAL, ALL STRATEGIES	\$214,489,739	\$225,356,691	\$228,076,921
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$214,489,739	\$225,356,691	\$228,076,921
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.713.000 ChildCareDevBlockGrant - Stimulus			
1 - 3 - 3 AT-RISK CHILD CARE	4,443,983	2,801,764	0
1 - 3 - 4 CHILD CARE ADMINISTRATION	329,494	0	0
2 - 1 - 1 SUBRECIPIENT MONITORING	161,788	0	0
2 - 1 - 2 TECHNICAL ASSISTANCE	118,782	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	75,294	0	0
3 - 1 - 2 INFORMATION RESOURCES	29,836	0	0
3 - 1 - 3 OTHER SUPPORT SERVICES	5,336	0	0
TOTAL, ALL STRATEGIES	\$5,164,513	\$2,801,764	\$0
ADDL FED FNDS FOR EMPL BENEFITS	207,976	0	0
TOTAL, FEDERAL FUNDS	\$5,372,489	\$2,801,764	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus			
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVICES	50,225,075	5,605,095	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$50,225,075	\$5,605,095	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$50,225,075	\$5,605,095	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.034.000 Disaster Unemployment Assist.			
1 - 4 - 1 UNEMPLOYMENT CLAIMS	623	1,073	47,475
TOTAL, ALL STRATEGIES	\$623	\$1,073	\$47,475
ADDL FED FNDS FOR EMPL BENEFITS	62	308	0
TOTAL, FEDERAL FUNDS	\$685	\$1,381	\$47,475
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.561.000 St Admin Match Food Stamp	16,072,475	14,721,074	15,902,757
14.401.000 Fair Housing Assistance P	744,000	838,324	855,118
17.002.000 Labor Force Statistics	3,082,308	2,763,846	3,066,858
17.207.000 Employment Service	42,941,129	46,003,049	43,801,526
17.207.004 Employment Service-Stimulus	13,959,182	188,360	0
17.225.000 Unemployment Insurance	120,085,309	134,239,503	151,800,355
17.225.002 Unemployment Insurance - Stimulus	16,624,679	29,534	0
17.225.003 Unemploy Insur_Spec Adm - Stimulus	98,277	3,235,578	11,458,827
17.235.000 Sr Community Svc Empl Prg	9,322,954	4,925,363	4,935,889
17.245.000 Trade Adj Assist - Wrkrs	21,159,243	22,753,846	20,577,404
17.258.000 Workforce Investment Act-Adult	56,585,729	48,249,923	51,297,480
17.258.001 WIA-Adults-Stimulus	5,036,006	0	0
17.259.000 Wrkfce Invest.ActYouth	56,482,797	58,080,493	55,199,267
17.259.001 WIA-Youth-Stimulus	11,293,264	38,025	0
17.260.000 Workforce Investment Act Dislocated	45,928,061	4,483,965	2,302,681

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
17.260.002 WIA-DislocatedStimulus	12,586,354	506,779	20,000
17.261.000 Empl Pilots/Demos/ Research Proj	0	218,931	703,630
17.266.000 Work Incentive Grants	2,150	0	0
17.267.000 Wrkfce Invest. Act Incentive Grants	0	0	1,500,000
17.271.000 Work Opportunity Tax Credit Program	1,161,044	1,121,018	1,034,953
17.273.000 Temp Labor Cert for Foreign Workers	421,770	427,979	530,152
17.277.000 WIA National Emergency Grants	11,047,805	6,250,229	2,635,016
17.278.000 WIA Dislocated Worker FormulaGrants	16,361,115	49,911,929	61,946,863
30.002.000 Employment Discriminatio	474,788	330,220	475,054
93.558.000 Temp AssistNeedy Families	93,611,729	88,197,245	102,032,468
93.558.667 TANF to Title XX	2,000,000	2,000,000	2,000,000
93.575.000 ChildCareDevFnd Blk Grant	196,074,568	191,016,269	216,261,941
93.596.000 CC Mand & Match of CCDF	214,489,739	225,356,691	228,076,921
93.713.000 ChildCareDevBlockGrant - Stimulus	5,164,513	2,801,764	0
93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus	50,225,075	5,605,095	0
97.034.000 Disaster Unemployment Assist.	623	1,073	47,475

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **10:58:41AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$1,023,036,686	\$914,296,105	\$978,462,635
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	51,115,215	52,568,841	54,233,698
TOTAL, FEDERAL FUNDS	\$1,074,151,901	\$966,864,946	\$1,032,696,333
TOTAL, ADDL GR FOR EMPL BENEFITS	\$146,607	\$183,193	\$123,627

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:10AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 10.561.000 St Admin Match Food Stamp								
2008	\$118,363	\$118,363	\$0	\$0	\$0	\$0	\$118,363	\$0
2009	\$13,684,030	\$13,585,913	\$98,117	\$0	\$0	\$0	\$13,684,030	\$0
2010	\$16,246,599	\$0	\$16,125,358	\$121,241	\$0	\$0	\$16,246,599	\$0
2011	\$14,959,604	\$0	\$0	\$14,790,433	\$169,171	\$0	\$14,959,604	\$0
2012	\$15,857,147	\$0	\$0	\$0	\$15,857,147	\$0	\$15,857,147	\$0
Total	\$60,865,743	\$13,704,276	\$16,223,475	\$14,911,674	\$16,026,318	\$0	\$60,865,743	\$0

Empl. Benefit Payment	\$183,500	\$151,000	\$190,600	\$123,561	\$0	\$0	\$648,661	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.002.000 Labor Force Statistics								
2008	\$407,992	\$407,992	\$0	\$0	\$0	\$0	\$407,992	\$0
2009	\$3,721,511	\$3,309,190	\$412,321	\$0	\$0	\$0	\$3,721,511	\$0
2010	\$3,757,219	\$0	\$3,451,432	\$301,266	\$4,521	\$0	\$3,757,219	\$0
2011	\$3,648,976	\$0	\$0	\$3,289,295	\$359,681	\$0	\$3,648,976	\$0
2012	\$3,469,059	\$0	\$0	\$0	\$3,469,059	\$0	\$3,469,059	\$0
Total	\$15,004,757	\$3,717,182	\$3,863,753	\$3,590,561	\$3,833,261	\$0	\$15,004,757	\$0
Empl. Benefit Payment	\$714,208	\$781,445	\$826,715	\$766,403	\$0	\$0	\$3,088,771	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.207.000 Employment Service									
2006	\$282,841	\$282,841	\$0	\$0	\$0	\$0	\$0	\$282,841	\$0
2007	\$16,578,678	\$15,180,721	\$1,397,957	\$0	\$0	\$0	\$0	\$16,578,678	\$0
2008	\$51,185,207	\$33,181,356	\$15,307,654	\$2,696,197	\$0	\$0	\$0	\$51,185,207	\$0
2009	\$51,020,187	\$1,034,749	\$35,220,420	\$13,283,729	\$1,481,289	\$0	\$0	\$51,020,187	\$0
2010	\$49,961,817	\$0	\$303,594	\$41,925,789	\$7,732,434	\$0	\$0	\$49,961,817	\$0
2011	\$45,804,034	\$0	\$0	\$108,814	\$45,695,220	\$0	\$0	\$45,804,034	\$0
Total	\$214,832,764	\$49,679,667	\$52,229,625	\$58,014,529	\$54,908,943	\$0	\$0	\$214,832,764	\$0
<hr/>									
Empl. Benefit Payment		\$8,648,836	\$9,288,496	\$12,011,480	\$11,107,417	\$0	\$0	\$41,056,229	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 17.207.004 Employment Service-Stimulus									
2008	\$27,188,088	\$8,915,851	\$18,083,877	\$188,360	\$0	\$0	\$0	\$27,188,088	\$0
Total	\$27,188,088	\$8,915,851	\$18,083,877	\$188,360	\$0	\$0	\$0	\$27,188,088	\$0
<hr/>									
Empl. Benefit									
Payment		\$1,185,699	\$4,124,695	\$0	\$0	\$0	\$0	\$5,310,394	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.225.000 Unemployment Insurance									
2006	\$14,961	\$14,961	\$0	\$0	\$0	\$0	\$0	\$14,961	\$0
2007	\$502,123	\$502,123	\$0	\$0	\$0	\$0	\$0	\$502,123	\$0
2008	\$37,785,860	\$36,958,045	\$827,815	\$0	\$0	\$0	\$0	\$37,785,860	\$0
2009	\$169,072,788	\$104,397,398	\$62,834,501	\$1,436,801	\$404,088	\$0	\$0	\$169,072,788	\$0
2010	\$169,778,914	\$0	\$83,374,923	\$85,988,213	\$415,778	\$0	\$0	\$169,778,914	\$0
2011	\$174,005,303	\$0	\$0	\$77,859,662	\$96,145,641	\$0	\$0	\$174,005,303	\$0
2012	\$88,624,764	\$0	\$0	\$0	\$88,624,764	\$0	\$0	\$88,624,764	\$0
Total	\$639,784,713	\$141,872,527	\$147,037,239	\$165,284,676	\$185,590,271	\$0	\$0	\$639,784,713	\$0
<hr/>									
Empl. Benefit Payment		\$25,557,180	\$26,951,930	\$31,045,173	\$33,789,916	\$0	\$0	\$117,344,199	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.225.002 Unemployment Insurance - Stimulus									
2009	\$1,478,533	\$32,697	\$1,427,582	\$18,254	\$0	\$0	\$0	\$1,478,533	\$0
2010	\$18,030,188	\$0	\$18,018,908	\$11,280	\$0	\$0	\$0	\$18,030,188	\$0
Total	\$19,508,721	\$32,697	\$19,446,490	\$29,534	\$0	\$0	\$0	\$19,508,721	\$0
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Empl. Benefit Payment		\$878	\$2,821,811	\$0	\$0	\$0	\$0	\$2,822,689	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 17.225.003 Unemploy Insur Spec Adm - Stimulus									
2009	\$18,432,053	\$0	\$98,277	\$4,260,172	\$14,073,604	\$0	\$0	\$18,432,053	\$0
Total	\$18,432,053	\$0	\$98,277	\$4,260,172	\$14,073,604	\$0	\$0	\$18,432,053	\$0
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Empl. Benefit									
Payment		\$0	\$0	\$1,024,594	\$2,614,777	\$0	\$0	\$3,639,371	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.235.000 Sr Community Svc Empl Prg								
2009	\$6,305,270	\$6,222,349	\$82,921	\$0	\$0	\$0	\$6,305,270	\$0
2010	\$9,356,030	\$0	\$9,256,340	\$99,690	\$0	\$0	\$9,356,030	\$0
2011	\$4,955,557	\$0	\$0	\$4,844,644	\$110,913	\$0	\$4,955,557	\$0
2012	\$4,844,641	\$0	\$0	\$4,844,641	\$0	\$0	\$4,844,641	\$0
Total	\$25,461,498	\$6,222,349	\$9,339,261	\$4,944,334	\$4,955,554	\$0	\$25,461,498	\$0

Empl. Benefit Payment	\$0	\$16,307	\$18,971	\$19,665	\$0	\$0	\$54,943	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.245.000 Trade Adj Assist - Wrkrs									
2006	\$11,506	\$11,506	\$0	\$0	\$0	\$0	\$0	\$11,506	\$0
2007	\$6,505,401	\$6,505,401	\$0	\$0	\$0	\$0	\$0	\$6,505,401	\$0
2008	\$2,754,354	\$2,754,354	\$0	\$0	\$0	\$0	\$0	\$2,754,354	\$0
2009	\$28,165,630	\$1,818,000	\$21,288,198	\$5,059,432	\$0	\$0	\$0	\$28,165,630	\$0
2010	\$21,253,785	\$0	\$0	\$18,097,546	\$3,156,239	\$0	\$0	\$21,253,785	\$0
2011	\$10,783,195	\$0	\$0	\$0	\$10,783,195	\$0	\$0	\$10,783,195	\$0
2012	\$7,207,521	\$0	\$0	\$0	\$7,207,521	\$0	\$0	\$7,207,521	\$0
Total	\$76,681,392	\$11,089,261	\$21,288,198	\$23,156,978	\$21,146,955	\$0	\$0	\$76,681,392	\$0
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Empl. Benefit Payment		\$63,428	\$128,955	\$403,132	\$569,551	\$0	\$0	\$1,165,066	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 17.258.000 Workforce Investment Act-Adult									
2007	\$5,383,580	\$4,765,422	\$618,158	\$0	\$0	\$0	\$0	\$5,383,580	\$0
2008	\$54,889,960	\$49,014,002	\$5,176,950	\$699,008	\$0	\$0	\$0	\$54,889,960	\$0
2009	\$59,774,046	\$10,375,590	\$42,939,864	\$6,458,592	\$0	\$0	\$0	\$59,774,046	\$0
2010	\$53,709,977	\$0	\$9,338,031	\$38,955,590	\$5,416,356	\$0	\$0	\$53,709,977	\$0
2011	\$46,978,216	\$0	\$0	\$3,594,405	\$43,383,811	\$0	\$0	\$46,978,216	\$0
2012	\$3,594,404	\$0	\$0	\$0	\$3,594,404	\$0	\$0	\$3,594,404	\$0
Total	\$224,330,183	\$64,155,014	\$58,073,003	\$49,707,595	\$52,394,571	\$0	\$0	\$224,330,183	\$0
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Empl. Benefit									
Payment		\$1,277,404	\$1,487,274	\$1,457,672	\$1,097,091	\$0	\$0	\$5,319,441	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 17.258.001 WIA-Adults-Stimulus									
2008	\$34,344,771	\$29,193,069	\$5,151,702	\$0	\$0	\$0	\$0	\$34,344,771	\$0
Total	\$34,344,771	\$29,193,069	\$5,151,702	\$0	\$0	\$0	\$0	\$34,344,771	\$0
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Empl. Benefit									
Payment		\$0	\$115,696	\$0	\$0	\$0	\$0	\$115,696	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.259.000 Wrkfce Invest.ActYouth									
2006	\$485,910	\$485,910	\$0	\$0	\$0	\$0	\$0	\$485,910	\$0
2007	\$6,449,627	\$5,809,644	\$639,983	\$0	\$0	\$0	\$0	\$6,449,627	\$0
2008	\$10,630,521	\$5,111,864	\$5,097,618	\$421,039	\$0	\$0	\$0	\$10,630,521	\$0
2009	\$63,783,091	\$52,665,626	\$3,514,498	\$7,602,967	\$0	\$0	\$0	\$63,783,091	\$0
2010	\$53,530,796	\$0	\$48,800,643	\$1,619,300	\$3,110,853	\$0	\$0	\$53,530,796	\$0
2011	\$52,732,056	\$0	\$0	\$50,191,535	\$2,540,521	\$0	\$0	\$52,732,056	\$0
2012	\$50,191,534	\$0	\$0	\$0	\$50,191,534	\$0	\$0	\$50,191,534	\$0
Total	\$237,803,535	\$64,073,044	\$58,052,742	\$59,834,841	\$55,842,908	\$0	\$0	\$237,803,535	\$0
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Empl. Benefit Payment		\$2,066,220	\$1,569,945	\$1,754,348	\$643,641	\$0	\$0	\$6,034,154	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 17.259.001 WIA-Youth-Stimulus									
2008	\$82,000,708	\$70,402,665	\$11,560,018	\$38,025	\$0	\$0	\$0	\$82,000,708	\$0
Total	\$82,000,708	\$70,402,665	\$11,560,018	\$38,025	\$0	\$0	\$0	\$82,000,708	\$0
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Empl. Benefit									
Payment		\$107,787	\$266,754	\$0	\$0	\$0	\$0	\$374,541	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.260.000 Workforce Investment Act Dislocated								
2006	\$112,423	\$112,423	\$0	\$0	\$0	\$0	\$112,423	\$0
2007	\$9,648,006	\$9,584,050	\$63,956	\$0	\$0	\$0	\$9,648,006	\$0
2008	\$55,744,422	\$48,853,707	\$6,652,796	\$237,919	\$0	\$0	\$55,744,422	\$0
2009	\$66,671,526	\$22,390,075	\$39,248,892	\$4,399,004	\$633,555	\$0	\$66,671,526	\$0
2011	\$964,820	\$0	\$0	\$0	\$964,820	\$0	\$964,820	\$0
2012	\$736,701	\$0	\$0	\$0	\$736,701	\$0	\$736,701	\$0
Total	\$133,877,898	\$80,940,255	\$45,965,644	\$4,636,923	\$2,335,076	\$0	\$133,877,898	\$0
Empl. Benefit Payment	\$76,786	\$37,583	\$152,958	\$32,395	\$0	\$0	\$299,722	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.260.002 WIA-DislocatedStimulus									
2008	\$54,790,207	\$45,702,632	\$9,083,043	\$4,532	\$0	\$0	\$0	\$54,790,207	\$0
2009	\$3,879,586	\$0	\$3,503,940	\$375,646	\$0	\$0	\$0	\$3,879,586	\$0
2010	\$150,000	\$0	\$0	\$130,000	\$20,000	\$0	\$0	\$150,000	\$0
Total	\$58,819,793	\$45,702,632	\$12,586,983	\$510,178	\$20,000	\$0	\$0	\$58,819,793	\$0

Empl. Benefit Payment		\$0	\$629	\$3,399	\$0	\$0	\$0	\$4,028	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 17.261.000 Empl Pilots/Demos/ Research Proj									
2010	\$933,982	\$0	\$0	\$223,318	\$710,664	\$0	\$0	\$933,982	\$0
Total	\$933,982	\$0	\$0	\$223,318	\$710,664	\$0	\$0	\$933,982	\$0
Empl. Benefit Payment	\$0	\$0	\$4,387	\$7,034	\$0	\$0	\$11,421		

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.266.000 Work Incentive Grants									
2008	\$408,756	\$408,754	\$2	\$0	\$0	\$0	\$0	\$408,756	\$0
2009	\$818,000	\$815,852	\$2,148	\$0	\$0	\$0	\$0	\$818,000	\$0
Total	\$1,226,756	\$1,224,606	\$2,150	\$0	\$0	\$0	\$0	\$1,226,756	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 17.267.000 Wrkfce Invest. Act Incentive Grants									
2010	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0
Total	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0
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Empl. Benefit									
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.271.000 Work Opportunity Tax Credit Program								
2007	\$8	\$8	\$0	\$0	\$0	\$0	\$8	\$0
2008	\$261,440	\$260,250	\$1,190	\$0	\$0	\$0	\$261,440	\$0
2009	\$1,293,292	\$908,917	\$384,266	\$109	\$0	\$0	\$1,293,292	\$0
2010	\$1,352,370	\$0	\$1,085,427	\$266,943	\$0	\$0	\$1,352,370	\$0
2011	\$1,282,179	\$0	\$0	\$1,155,759	\$126,420	\$0	\$1,282,179	\$0
2012	\$1,219,611	\$0	\$0	\$0	\$1,219,611	\$0	\$1,219,611	\$0
Total	\$5,408,900	\$1,169,175	\$1,470,883	\$1,422,811	\$1,346,031	\$0	\$5,408,900	\$0
Empl. Benefit Payment	\$270,063	\$309,839	\$301,793	\$311,078	\$0	\$0	\$1,192,773	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.273.000 Temp Labor Cert for Foreign Workers								
2007	\$483	\$483	\$0	\$0	\$0	\$0	\$483	\$0
2008	\$316,255	\$308,499	\$7,756	\$0	\$0	\$0	\$316,255	\$0
2009	\$936,362	\$431,545	\$491,489	\$13,328	\$0	\$0	\$936,362	\$0
2010	\$1,043,595	\$0	\$31,706	\$536,169	\$475,720	\$0	\$1,043,595	\$0
2011	\$196,643	\$0	\$0	\$3,179	\$193,464	\$0	\$196,643	\$0
Total	\$2,493,338	\$740,527	\$530,951	\$552,676	\$669,184	\$0	\$2,493,338	\$0
<hr/>								
Empl. Benefit Payment	\$151,842	\$109,181	\$124,697	\$139,032	\$0	\$0	\$524,752	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 17.277.000 WIA National Emergency Grants									
2010	\$18,513,029	\$0	\$11,047,805	\$6,253,627	\$1,211,597	\$0	\$0	\$18,513,029	\$0
2011	\$1,423,992	\$0	\$0	\$0	\$1,423,992	\$0	\$0	\$1,423,992	\$0
Total	\$19,937,021	\$0	\$11,047,805	\$6,253,627	\$2,635,589	\$0	\$0	\$19,937,021	\$0
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Empl. Benefit									
Payment		\$0	\$0	\$3,398	\$573	\$0	\$0	\$3,971	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 17.278.000 WIA Dislocated Worker FormulaGrants									
2010	\$59,849,320	\$0	\$16,366,237	\$39,828,025	\$3,655,058	\$0	\$0	\$59,849,320	\$0
2011	\$58,203,733	\$0	\$0	\$10,102,390	\$48,101,343	\$0	\$0	\$58,203,733	\$0
2012	\$10,202,809	\$0	\$0	\$0	\$10,202,809	\$0	\$0	\$10,202,809	\$0
Total	\$128,255,862	\$0	\$16,366,237	\$49,930,415	\$61,959,210	\$0	\$0	\$128,255,862	\$0

Empl. Benefit Payment	\$0	\$5,122	\$18,486	\$12,347	\$0	\$0	\$35,955	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: **320**

Agency name: **Texas Workforce Commission**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant									
2007	\$206,140	\$206,140	\$0	\$0	\$0	\$0	\$0	\$206,140	\$0
2008	\$52,344,164	\$52,323,434	\$20,730	\$0	\$0	\$0	\$0	\$52,344,164	\$0
2009	\$193,869,095	\$138,157,761	\$55,711,334	\$0	\$0	\$0	\$0	\$193,869,095	\$0
2010	\$194,480,266	\$0	\$141,584,244	\$52,896,022	\$0	\$0	\$0	\$194,480,266	\$0
2011	\$204,856,201	\$0	\$0	\$139,563,225	\$65,292,976	\$0	\$0	\$204,856,201	\$0
2012	\$152,188,259	\$0	\$0	\$0	\$152,188,259	\$0	\$0	\$152,188,259	\$0
Total	\$797,944,125	\$190,687,335	\$197,316,308	\$192,459,247	\$217,481,235	\$0	\$0	\$797,944,125	\$0
<hr/>									
Empl. Benefit Payment		\$1,394,354	\$1,241,740	\$1,442,978	\$1,219,294	\$0	\$0	\$5,298,366	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.596.000 CC Mand & Match of CCDF								
2008	\$3,647,715	\$3,647,715	\$0	\$0	\$0	\$0	\$3,647,715	\$0
2009	\$214,981,647	\$208,895,608	\$6,086,039	\$0	\$0	\$0	\$214,981,647	\$0
2010	\$219,837,314	\$0	\$208,403,700	\$11,433,614	\$0	\$0	\$219,837,314	\$0
2011	\$221,674,690	\$0	\$0	\$213,923,077	\$7,751,613	\$0	\$221,674,690	\$0
2012	\$220,325,308	\$0	\$0	\$0	\$220,325,308	\$0	\$220,325,308	\$0
Total	\$880,466,674	\$212,543,323	\$214,489,739	\$225,356,691	\$228,076,921	\$0	\$880,466,674	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 93.713.000 ChildCareDevBlockGrant - Stimulus									
2009	\$198,463,366	\$190,289,113	\$5,372,489	\$2,801,764	\$0	\$0	\$0	\$198,463,366	\$0
Total	\$198,463,366	\$190,289,113	\$5,372,489	\$2,801,764	\$0	\$0	\$0	\$198,463,366	\$0
<hr/>									
Empl. Benefit									
Payment		\$5,303	\$207,976	\$0	\$0	\$0	\$0	\$213,279	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus									
2010	\$55,830,170	\$0	\$50,225,075	\$5,605,095	\$0	\$0	\$0	\$55,830,170	\$0
Total	\$55,830,170	\$0	\$50,225,075	\$5,605,095	\$0	\$0	\$0	\$55,830,170	\$0
<hr/>									
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 10:59:15AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 97.034.000 Disaster Unemployment Assist.								
2008	\$272,893	\$272,893	\$0	\$0	\$0	\$0	\$272,893	\$0
2009	\$659,352	\$658,998	\$354	\$0	\$0	\$0	\$659,352	\$0
2010	\$1,712	\$0	\$331	\$1,381	\$0	\$0	\$1,712	\$0
2012	\$47,475	\$0	\$0	\$47,475	\$0	\$0	\$47,475	\$0
Total	\$981,432	\$931,891	\$685	\$1,381	\$47,475	\$0	\$981,432	\$0
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Empl. Benefit Payment	\$76,610	\$62	\$308	\$0	\$0	\$0	\$76,980	

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IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 12:21:30PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3321 Oil Royal-Other State Lands	20	472	500
3326 Gas Royal-Other State Lands	86	505	500
3509 Private Education Inst Fees	2,105,062	2,563,170	2,600,000
3714 Judgments	11,189	143,772	0
3716 Lien Fees	49,101	53,689	53,700
3719 Fees/Copies or Filing of Records	145,106	173,728	173,700
3722 Conf, Semin, & Train Regis Fees	635,764	920,297	785,300
3723 Fees for Examination & Audits	39,470	0	0
3740 Grants/Donations	2,172,068	1,366,475	2,500,000
3747 Rental - Other	315,751	312,578	312,600
3752 Sale of Publications/Advertising	59,265	76,174	76,200
3754 Other Surplus/Salvage Property	833	2,261	0
3765 Supplies/Equipment/Services	695,739	601,988	390,600
3767 Supply, Equip, Service - Fed/Other	212,182	338,679	185,300
3795 Other Misc Government Revenue	372	0	0
3802 Reimbursements-Third Party	40,968,736	45,669,662	35,900,000
3839 Sale of Motor Vehicle/Boat/Aircraft	4,200	3,000	0
3851 Interest on St Deposits & Treas Inv	52,860	27,524	18,000
3879 Credit Card and Related Fees	102,621	153,906	163,000
Subtotal: Estimated Revenue	<u>47,570,425</u>	<u>52,407,880</u>	<u>43,159,400</u>
Total Available	<u>\$47,570,425</u>	<u>\$52,407,880</u>	<u>\$43,159,400</u>
DEDUCTIONS:			
Expended Budget	(47,088,425)	(52,057,880)	(42,809,400)
Education Code Sec. 132.2415(c)	(482,000)	(350,000)	(350,000)
Total, Deductions	<u>\$(47,570,425)</u>	<u>\$(52,407,880)</u>	<u>\$(43,159,400)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:21:30PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

REVENUE ASSUMPTIONS:

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

3714 Judgments-- No Budgeted FY 2012 estimate is provided because there is no substantive way to estimate such revenue collections.

3740 Grants/Donations is the amount assumed as cash donations for Child Care matching of federal Child Care and Development Fund (CCDF) matching funds. For the past several years, this amount has been assumed, although experience in FY 2010 and FY 2011 resulted in lower amounts than that assumption. TWC is assessing whether such lower amounts would be more reasonable to assume in future years.

3747 Rental - Other is the amount estimated for Building Use Fees collected from workforce boards.

3802 Reimbursements - Third Party consists primarily of Department of Family and Protective Services (DFPS) Child Care interagency contract receipts appropriated in TWC Strategy A.3.5 Child Care for Foster Care Families. In FY 2011, the DFPS contract level was initially estimated as \$33.8M, and this amount was ultimately increased by DFPS to a committed level of \$43.7M. In FY 2012, the initial contract amount is \$34.9M. Also included in FY 2011 was \$1.5M in interagency contract receipts from the Office of the Attorney General for the Non-Custodial Parent (NCP) Initiative. FY 2012 includes no such funding, and TWC has correspondingly increased its commitment of appropriated TANF funds for this initiative.

3851 Interest on State Deposits & Treasury Investments consists of interest earned on amounts received under Workforce Investment Act (WIA), Title I, which must be included as WIA program income, pursuant to WIA Regulations, §667.200(a)(7).

CONTACT PERSON:

David Nesenholtz

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:21:30PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
165 Unempl Comp Sp Adm Acct			
Beginning Balance (Unencumbered):	\$27,578,418	\$22,173,421	\$16,247,964
Estimated Revenue:			
3716 Lien Fees	21,589	105,243	120,000
3732 Unemployment Comp Penalties	12,199,319	13,216,104	13,787,715
Subtotal: Estimated Revenue	12,220,908	13,321,347	13,907,715
Total Available	\$39,799,326	\$35,494,768	\$30,155,679
DEDUCTIONS:			
Expended Budget	(5,193,229)	(5,231,136)	(5,194,763)
SWCAP	(20,508)	(18,630)	(23,413)
Unemployment Benefits (Agency 32A)	(11,213,737)	(12,672,471)	(14,031,856)
Transfer Employee Benefits	(1,198,431)	(1,324,567)	(1,396,269)
Total, Deductions	\$(17,625,905)	\$(19,246,804)	\$(20,646,301)
Ending Fund/Account Balance	\$22,173,421	\$16,247,964	\$9,509,378

REVENUE ASSUMPTIONS:

Estimated amounts of revenue for FY 2012 are based on program staff estimates (3716 Lien Fees) and on a regression analysis (3732 Unemployment Compensation Penalties).

Amounts estimated as deductions associated with unemployment compensation benefits (Agency 32A) for prior state of Texas employees (whose salaries had been funded with general revenue) are based on actual FY 2010 and FY 2011 activity and estimated FY 2012 amounts of such unemployment compensation to be expended.

CONTACT PERSON:

David Nesenholtz

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:21:14PM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	205,111	122,824	150,000
Subtotal: Estimated Revenue	<u>205,111</u>	<u>122,824</u>	<u>150,000</u>
Total Available	<u>\$205,111</u>	<u>\$122,824</u>	<u>\$150,000</u>
DEDUCTIONS:			
Transfer of Earned Federal Funds	0	0	(150,000)
Article IX, Section 6.22 Earned Fed	(475,000)	(475,000)	0
Article IX, Section 6.22 Earned Fed	269,889	352,176	0
Total, Deductions	<u>\$(205,111)</u>	<u>\$(122,824)</u>	<u>\$(150,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Budgeted 2012 amount is the amount included in the GAA for the FY 2012-13 Biennium (Article IX, Sec. 6.22).

CONTACT PERSON:

David Nesenholtz

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2011
 TIME: 12:30:15PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **TEXAS WORKFORCE COMM**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$5,228	\$8,650	\$1,752
1002	OTHER PERSONNEL COSTS	\$147	\$257	\$38
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1	\$8
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$5
2004	UTILITIES	\$0	\$0	\$22
2005	TRAVEL	\$0	\$149	\$12
2006	RENT - BUILDING	\$0	\$0	\$6
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$8
2009	OTHER OPERATING EXPENSE	\$473	\$936	\$47,754
4000	GRANTS	\$7,218,766	\$0	\$1,423,992
TOTAL, OBJECTS OF EXPENSE		\$7,224,614	\$9,993	\$1,473,597
METHOD OF FINANCING				
5026	Wrkforce Commission Fed			
	CFDA 17.260.000, Workforce Investment Act Dislocated	\$1,461,982	\$4,172	\$981
	CFDA 17.277.000, WIA National Emergency Grants	\$5,761,981	\$4,613	\$1,425,141
	CFDA 97.034.000, Disaster Unemployment Assist.	\$651	\$1,208	\$47,475
	Subtotal, MOF (Federal Funds)	\$7,224,614	\$9,993	\$1,473,597
TOTAL, METHOD OF FINANCE		\$7,224,614	\$9,993	\$1,473,597
FULL-TIME-EQUIVALENT POSITIONS		0.4	0.2	0.1
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$7,218,766	\$0	\$1,423,992

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2011
TIME: 12:30:50PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **TEXAS WORKFORCE COMM**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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USE OF HOMELAND SECURITY FUNDS

TWC received National Emergency Grants (NEG) from the U.S. Department of Labor (DOL) for cleanup and recovery efforts associated with Hurricanes Ike and Alex (Flooding), more than 95 percent of which were passed-through to local workforce development boards.

o Funds were expended in FY 2010 from these two NEG, providing disaster-related services to the victims of Hurricanes Ike and Alex (Flooding). Some September and October 2010 (FY 2011) state-level activities occurred which were associated with NEG grant closeout.

o TWC reported to DOL that through September 30, 2011, there were 1,107 Hurricane Ike participants in NEG-funded temporary jobs and 36 Hurricane Ike participants in training services.

o TWC reported to DOL that through September 30, 2011, there were 555 Hurricane Alex (Flooding) participants in NEG-funded temporary jobs, 260 of whom received NEG-funded support services.

On September 4, 2011, the Federal Emergency Management Agency (FEMA) issued a disaster declaration (FEMA-4029-DR) in response to wildfires throughout Texas. FEMA continues to amend this declaration.

o On November 1, 2011, Texas received an NEG award of \$1,423,992 for Disaster Relief Employment to assist 60 workers dislocated as a result of the wildfires, other dislocated workers, and the long-term unemployed. This project will create temporary employment to assist in clean-up and recovery efforts as a result of the wildfires, as well as finance efforts to provide food, clothing, shelter, and other types of humanitarian assistance to the disaster victims.

o FY 2012 budgeted amounts are included for amounts awarded by DOL for TWC administration of Disaster Unemployment Assistance (DUA) associated with the Texas wildfires. In addition to these DUA administration amounts, TWC requested \$316,500 from DOL to pay for 143 DUA unemployment benefit claims from qualified individuals.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2011
 TIME: 12:30:50PM

Funds Passed through to Local Entities
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **TEXAS WORKFORCE COMM**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
METHOD OF FINANCE				
<u>5026 Wrkforce Commission Fed</u>				
	CFDA 17.260.000 Workforce Investment Act Dislocated			
	Gulf Coast Local Workforce Development Board	\$425,000	\$0	\$0
	South East Texas Local Workforce Development Board	\$1,031,785	\$0	\$0
	CFDA Subtotal	\$1,456,785	\$0	\$0
	CFDA 17.277.000 WIA National Emergency Grants			
	Cameron County Local Workforce Development Board	\$442,914	\$0	\$0
	Lower Rio Grande Local Workforce Development Board	\$4,116,633	\$0	\$0
	Middle Rio Grande Local Workforce Development Board	\$539,434	\$0	\$0
	South Texas Local Workforce Development Board	\$663,000	\$0	\$0
	Texas Wildfires - To Be Determined	\$0	\$0	\$1,423,992
	CFDA Subtotal	\$5,761,981	\$0	\$1,423,992
	Subtotal MOF, (Federal Funds)	\$7,218,766	\$0	\$1,423,992
TOTAL		\$7,218,766	\$0	\$1,423,992

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2011
TIME: 12:30:50PM

Funds Passed through to State Agencies
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **320** Agency name: **TEXAS WORKFORCE COMM**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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**AGENCY 32A: REIMBURSEMENTS TO THE UNEMPLOYMENT
COMPENSATION BENEFIT ACCOUNT**

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II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
 TIME : 11:02:23AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees			
1 <i>Reimburse UC Benefit Account 937 for UC Paid to Former State Employees</i>			
1 STATE'S UC REIMBURSEMENT	\$36,240,013	\$40,878,939	\$45,264,051
TOTAL, GOAL 1	\$36,240,013	\$40,878,939	\$45,264,051

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
 TIME : 11:02:29AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Dedicated Funds:			
165 Unempl Comp Sp Adm Acct	\$11,213,737	\$12,672,471	\$14,031,856
	\$11,213,737	\$12,672,471	\$14,031,856
Other Funds:			
8060 Interagency Transfers To Acct 165	\$25,026,276	\$28,206,468	\$31,232,195
	\$25,026,276	\$28,206,468	\$31,232,195
TOTAL, METHOD OF FINANCING	\$36,240,013	\$40,878,939	\$45,264,051
FULL TIME EQUIVALENT POSITIONS			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **11:05:01AM**

Agency code: **32A**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE FUND - DEDICATED</u>			
165 GR Dedicated - Unemployment Compensation Special Administration Account No. 165			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation	\$4,825,452	\$4,945,079	\$8,982,102
<i>RIDER APPROPRIATION</i>			
Art. VII, Agy 32A Rider 3 (2010-2011 GAA)	\$6,388,285	\$7,851,019	\$0
Art. VII, Agy 32A Rider 3 (2012-2013 GAA)	\$0	\$0	\$5,049,754
<i>TRANSFERS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(123,627)	\$0
TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$11,213,737	\$12,672,471	\$14,031,856
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$11,213,737	\$12,672,471	\$14,031,856

OTHER FUNDS

8060 Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation	\$11,912,605	\$12,207,929	\$19,992,421
<i>RIDER APPROPRIATION</i>			
Art. VII, Agy 32A Rider 4 (2010-2011 GAA)	\$13,113,671	\$15,998,539	\$0
Art. VII, Agy 32A Rider 4 (2012-2013 GAA)	\$0	\$0	\$11,239,774
TOTAL, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$25,026,276	\$28,206,468	\$31,232,195

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
TIME: **11:05:05AM**

Agency code: **32A**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, ALL OTHER FUNDS	\$25,026,276	\$28,206,468	\$31,232,195
GRAND TOTAL	\$36,240,013	\$40,878,939	\$45,264,051

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
TIME: **11:03:33AM**

Agency code: **32A**

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

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1002 OTHER PERSONNEL COSTS	\$36,240,013	\$40,878,939	\$45,264,051
Agency Total	\$36,240,013	\$40,878,939	\$45,264,051

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 11:03:03AM

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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 05 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	1002 OTHER PERSONNEL COSTS	\$36,240,013	\$40,878,939	\$45,264,051
TOTAL, OBJECT OF EXPENSE		\$36,240,013	\$40,878,939	\$45,264,051
Method of Financing:				
	165 Unempl Comp Sp Adm Acct	\$11,213,737	\$12,672,471	\$14,031,856
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,213,737	\$12,672,471	\$14,031,856
Method of Financing:				
	8060 Interagency Transfers To Acct 165	\$25,026,276	\$28,206,468	\$31,232,195
SUBTOTAL, MOF (OTHER FUNDS)		\$25,026,276	\$28,206,468	\$31,232,195
TOTAL, METHOD OF FINANCE :		\$36,240,013	\$40,878,939	\$45,264,051
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
TIME: 11:03:07AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$36,240,013	\$40,878,939	\$45,264,051
METHODS OF FINANCE :	\$36,240,013	\$40,878,939	\$45,264,051
FULL TIME EQUIVALENT POSITIONS:			