

# Legislative Appropriations Request

## For Fiscal Years 2024 and 2025

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

by

## Texas Workforce Commission

<b>Commission Members</b>	<b>Dates of Terms</b>	<b>Hometown</b>
<i>Bryan Daniel</i>	<i>07-29-2019 to 02-01-2025</i>	<i>Austin</i>
<i>Julian Alvarez</i>	<i>03-07-2017 to 02-01-2023</i>	<i>Harlingen</i>
<i>Aaron Demerson</i>	<i>02-01-2021 to 02-01-2027</i>	<i>Austin</i>

*Submitted August 26, 2022*

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\* *Schedule is not applicable to the Texas Workforce Commission submission.*

**Administrator's Statement**

10/3/2022 1:31:02PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Commissioner Representing the Public  
Bryan Daniel, Chairman  
Term: 7-29-2019 to 2-01-2025  
Hometown: Austin

Commissioner Representing Labor  
Julian Alvarez  
Term: 3-07-2017 to 2-01-2023  
Hometown: Harlingen

Commissioner Representing Employers  
Aaron Demerson  
Term: 2-01-2021 to 2-01-2027  
Hometown: Austin

**INTRODUCTION**

In March and April 2020, the Texas economy shed approximately 1.4 million jobs. This caused the Texas unemployment rate to reach an all-time high of 12.6% in April 2020, from which it has steadily decreased as the economy has recovered. In July 2022, the Texas unemployment rate was calculated at 4.0%, which was down 0.1% from June 2022. Texas added 72,800 jobs in the month of July, bringing the total number of jobs added in the last 12 months to 736,700. Notably, Texas has surpassed its record high total employment previously set in February 2020, just before the pandemic. At that time, Texas boasted nonfarm employment of 12.9 million; and, as of July 2022, Texas has rebounded to 13.5 million. With these increases, Texas has experienced nine straight months of record employment.

New opportunities also became available during and post-pandemic that have allowed some workers to change occupations, find employment that offers more flexibility, earn higher wages, or simply have a better work-life balance. This provides workers with choices, yet challenges employers' retention and talent acquisition. TWC's mission is to promote and support a workforce system that creates value and offers employers, individuals, and communities the opportunity to achieve and sustain economic prosperity. TWC works collaboratively with 28 Local Workforce Development Boards and 176 local workforce centers which comprise Texas Workforce Solutions to provide workforce services to employers, jobseekers, and workers. Texas Workforce Solutions promotes innovation and partnerships centered on local economies and market-driven demand to build a competitive advantage for all Texans in the global economy.

**OVERVIEW OF TWC BASELINE BUDGET REQUEST**

In support of TWC's strategies we are requesting an All Funds appropriated budget of \$2,500,866,505 in 2024 and \$2,532,129,682 in 2025. TWC's reorganized budget structure and performance measures will improve transparency about funding for service delivery by local workforce solutions, state workforce development services and support, and agency administration. As demonstrated in Goal 1, Local Workforce Solutions, approximately 73% of agency appropriations fund services offered at the local level by TWC employees, local workforce development boards, and other local partners. The former budget structure did not make this comparison possible because it was program-based. The updated format provides a clearer view of where services are delivered and who is offering them, providing appropriators and others a clearer understanding to evaluate services, administrative decisions, and funding.

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While Texas' economic recovery is great news and shows the resiliency of the state's employers and workforce, the Commission has several initiatives to enhance opportunities for job seekers and continue to strengthen and grow the Texas economy to meet the needs of the state's employers. In July 2021, Commissioners approved an investment of \$18 million in grant funding for program creation, job preparedness, and job progression activities to help put more Texas workers on a path to a career in middle skills jobs. Middle skills jobs are best defined as jobs requiring additional training after high school, but not a four-year college degree. The term middle skills only describes the education necessary for these jobs – many middle skills jobs are both high demand and high wage. Currently, 63% of jobs in Texas are classified as middle skills, while only 33% of employed Texans have middle skills training. Eliminating this middle skills gap became a key strategy for TWC in 2021 because it has the dual benefit of supplying critical talent for growing Texas businesses while also putting hundreds of thousands of Texans on a pathway to rewarding careers and increased economic opportunities.

In February 2022, Commissioners approved an investment of \$15 million which will be allocated to the development of a statewide registered apprenticeship initiative for the healthcare industry to increase the number of Career Pathway opportunities for Registered Nurses (RN) and healthcare professionals in the state. This Statewide Healthcare Registered Apprenticeship Initiative will offer employers an innovative approach to hiring and training future nurses and healthcare staff by expanding opportunities for students who wish to pursue career pathways to RN certification and other healthcare fields. This program will address industry needs by providing RN clinicals; convening workshops with subject matter experts representing healthcare providers, higher education, and workforce to explore ways to support pathway credentialing of Certified Nurse Assistants, Licensed Vocational Nurses, Associates Degree in Nursing to Registered Nurse, and Registered Nurse to Bachelor of Science in Nursing.

TWC launched the Workforce Specialist Pilot Initiative in 2018 to ensure students and their parents are aware of career resources that empower students to gain degree certifications, graduate with marketable skills, and minimize student debt in the future. Workforce Specialists provide labor market information and career guidance to students, informing education and career choices. This program, which started in seven board areas, now has expanded to approximately half of the state's 28 Local Workforce Development Board areas. These specialists work with a team in Austin who serve the rest of the state and use labor market data to engage students and help them understand how they can be successful and know what jobs are out there, and what the education needs are to get these jobs.

The Skills Development Fund (SDF) is the state's premier workforce training grant program and is an excellent tool to help businesses upskill their new or incumbent workforce. In partnership with the public community and technical colleges, workforce development boards, and the Texas A&M Engineering Extension Service (TEEX), TWC collaborates to provide customized, innovative training to private, for-profit Texas businesses of all sizes. In FY 2021, TWC awarded 43 SDF grants serving 44 businesses. The average grant was \$321,670. The grants were instrumental in adding 4,925 new jobs and upgrading 8,379 existing jobs. More than \$17 million in SDF funding is available for grants in FY 2022, and the target cost per trainee is \$2,000. Funds may be used to purchase equipment that builds capacity for future training needs. Since its inception in 1996, the SDF grant program has provided training opportunities in partnership with at least 4,717 employers to upgrade or support the creation of more than 410,904 jobs throughout Texas.

Jobs and Education for Texans (JET) provides grants to public community, state, and technical colleges; open enrollment charter schools; and school districts, including the Windham School District. The program funds the purchase and installation of equipment necessary for developing career and technical education courses or programs that lead to a license, certificate, or postsecondary degree in a high-demand occupation. Through HB 1525, 87th Legislature, \$50 million from the Texas Education Agency was made available for JET grants to school districts and charter schools for the FY 2022-23 biennium. Since institutions of higher education (IHE) are not eligible for this expanded funding, the full allotment of the General Revenue funds, \$7.52 million, is available to IHEs this fiscal year. In FY 2021, TWC awarded over \$4 million to 15 IHE applicants. Approved projects included occupations like registered nursing, architecture, civil drafting, welding, cutting, soldering, and brazing.

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SIGNIFICANT CHANGES IN POLICY

Through the Governor's Tri-Agency Workforce Initiative, TWC is working, in partnership with the Texas Education Agency, the Texas Higher Education Coordinating Board, and other partners to recalibrate the workforce and educational systems quickly and efficiently. Comprehensive improvements involve re-envisioning, retooling, and reworking how Texas educates, trains, prepares, and engages learners of all ages to dramatically expand educational and economic opportunities that align with current and emerging workforce needs.

The Governor issued renewed charges to the three agencies in February 2020 focused on three major themes:

- Aligning pathways between secondary and postsecondary education and training;
- Aligning education and training programs with state and regional workforce needs; and
- Improving alignment between the agencies' processes, projects, and data.

In 2021, the 87th Legislature formally codified the Governor's Initiative through HB 3767. TWC continues to work with its partners across the state to seize this historic moment and help more Texans obtain credentials of value that provide clear pathways to quality jobs and expanded opportunities in current and future careers .

HB 2607 from the 87th Legislature, removes the voluntary nature of the Texas Rising Star (TRS) program for child care providers participating in TWC's subsidized child care program. The bill requires that TRS rules include an entry-level rating for child care providers and a maximum length of time that a provider may participate at the entry-level rating. A provider participating at the entry-level rating is not eligible for increased reimbursement rates. The bill requires TWC to develop a process to allow a child care provider to request a waiver to extend the maximum length of time they may participate at the entry-level rating, not to exceed 36 months. The bill also provides a link between Local Workforce Development Boards and local school districts and open-enrollment charter schools in partnering with child care providers to offer prekindergarten programs.

HB 7 from the 87th Legislature, provides changes in the calculation of the unemployment benefits replenishment ratio used to determine an employer's unemployment compensation contribution tax rate. The bill prohibits TWC from including in the calculation rate any noneffective charges paid as a result of a gubernatorial disaster order.

SB 346 from the 87th Legislature, allows open-enrollment charter schools to apply for grants under the JET Grant Program. The bill incorporates charter schools into the current allowances and limitations of the JET grant program under which independent school districts can be awarded grants.

HB 4279 from the 87th Legislature, allows the Windham School District to apply for grants under the JET Grant Program. Windham School District would be allowed to apply for grants for courses or programs that offer new career and technical education opportunities not previously available to their students . Under the bill, Windham School District is classified separately from independent school districts and is not required to partner with a public junior college, public technical college, public state college, or other entity for eligibility.

HB 8 from the 87th Legislature, 3rd Called Session, appropriated funds from the federal American Rescue Plan Act (ARPA) of 2021. In part, ARPA established the Coronavirus State Fiscal Recovery Fund and the Coronavirus Capital Projects Fund, from which Texas' allocations total \$15.8 billion and \$500.5 million, respectively. H.B. 8 made appropriations of \$7.2 billion in federal coronavirus relief money to pay back outstanding federal Title XII advances received by this state for COVID-19-related

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benefits and to return the unemployment compensation fund to the statutory floor. TWC utilized \$6.98 billion of HB 8 ARPA Funds to repay its Title XII advances and bring the UI Trust Fund to the Floor on October 1, 2021. Remaining amounts were returned to the state treasury.

HR 1319 from the 117th Congress, The American Rescue Plan Act, was enacted in March of 2021. The measure included direct payments to Americans, relief funds to state and local governments, additional funding to combat COVID-19, investments into child care, and an extension of certain UI provisions. Among other things, the Act extended Pandemic Unemployment Assistance (PUA) to contractors and sole proprietors; continued the Federal Supplemental Unemployment Compensation (FPUC) amount of \$300; extended the period in which workers can receive Pandemic Emergency Unemployment Compensation (PEUC) benefits; and extended temporary exceptions to state unemployment insurance staffing restrictions from the CARES Act.

**SIGNIFICANT CHANGES IN PROVISION OF SERVICES**

In 2019, the 86th Legislature granted TWC capital budget authority to use federal funds to replace its legacy UI system. In March 2020, the procurement was put on hold due to the COVID-19 pandemic. The 87th Legislature granted TWC a continuation of this authority, which will result in a new, cloud-based, system incorporating all 3 UI programs – Benefits, Tax, and Appeals – into one system. UI customers, both claimants and employers, as well as staff will see dramatic improvements and changes when the new system comes online. The tax department will be the first to begin using the new system. The estimated rollout date for tax is Summer 2023, with benefits and appeals to go-live the following year.

The Child Care Case Management project, including a new Parent Portal, will replace a legacy case management system and ensure that TWC can efficiently manage and report on the state's approximately \$1 billion annual investment in child care financial aid. This system is scheduled to become operational in Fall 2023.

The focus of the ReHabWorks (RHW) project is to provide VR staff with an updated and enhanced case management system which includes a fully integrated case review oversight capability. This project, scheduled for completion in late Summer 2023, will move RHW to the cloud, update the core technologies, and upgrade the database structure to help ensure that VR Division staff can more effectively serve VR customers.

The current workforce case management systems were developed decades ago and need to be upgraded to a user-friendly system with current technology. These systems support provision of services for Vocational Rehabilitation, WIOA, TANF Choices, Adult Education and Literacy, and other federal programs, totaling over 250,000 clients. The replacement of these case management systems will occur in phases, expected to roll out in Summer 2023.

The new Work Opportunity Tax Credit (WOTC) system will replace an outdated system and migrate data from the mainframe to a new cloud hosting storage location. The new system will include current system functionalities as well as value added enhancements.

In 2021, agency leadership reorganized TWC to focus on customer service. A new Customer Care Division was created and tasked with transforming how the agency interacts with all customers. TWC began developing a "Main Door" approach to improve and effectively manage customer interactions with the agency and workforce boards. The concept will provide first-call resolution with capabilities to transfer and escalate customer inquiries to program staff. Employing artificial intelligence technologies and other machine-learning programs, as well as enhanced self-service options will allow customers to interact with the agency as they prefer. The connected solutions will provide a view of the customer journey across the agency and local workforce boards, allowing staff to see case status and schedule and track appointments. In April 2022, the agency published a vendor solicitation for a complete redesign of its public-facing website ([twc.texas.gov](http://twc.texas.gov)). Implementation is expected by Fall 2023.



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SIGNIFICANT EXTERNALITIES

TWC has received approximately \$5.9 billion in additional one-time federal funding for the Child Care Program. TWC's goals for the use of the funding are to serve more children with child care subsidies, stabilize the child care industry, improve the quality of child care, support the child care workforce, and build the capacity of child care. Uses of this funding included providing child care services to front line workers, which allowed front line workers to continue to work when schools and other activities that served as child care were closed due to pandemic orders. The largest portion of child care funding is being used to provide relief to child care providers who were impacted by the pandemic. TWC has now authorized \$3.45 billion to be used for stabilization grants to all eligible licensed child care providers, providing funds to help them with costs incurred because of the pandemic, such as staff compensation, staff retention bonuses, rent, and necessary goods and services. To date, TWC has either committed or expended all but \$67.3 billion of new federal child care funding.

PURPOSE OF NEW FUNDING REQUESTED

1. Child Care Matching Funds

TWC Mandatory Child Care was permanently increased approximately by \$52M in federal matching funds per year beginning in 2021. TWC projects to have sufficient match available in FY 2023-2024 to draw the additional \$52M. As TWC works to maintain the number of children served through 2025, we have determined that we need an additional \$35 million in General Revenue funds in that year to draw down the \$52M of federal child care match dollars. TWC expects the number of children served to decrease after 2025 without pulling down the additional federal matching dollars. With the additional \$87 million in federal and state match dollars, TWC would be able to serve an additional 13,183 in low income children.

2. Civil Rights Division Staff

The Civil Rights Division (CRD) enforces the Texas Commission on Human Rights Act (TCHRA). TCHRA prohibits employment discrimination based on race, color, religion, sex, age, national origin, disability, and retaliation. This is currently carried out with state general revenue and federal matching funds. TWC currently has a backlog of over 1,000 cases of EEO complaints. An exceptional item of \$325,000 in General Revenue in each year of the biennium would allow TWC to hire 6 additional FTE's to remove the backlog and close EEO cases timely into the future. The CRD Employment backlog began developing during a period when the division experienced high employee turnover and increased claims as the state's population continues to grow.

3. Jobs and Education for Texans (JET)

The Jobs and Education for Texans (JET) program awards funds to public junior colleges, public technical institutes, public state colleges, school districts, and open-enrollment charter schools to purchase and install equipment necessary for the development of career and technical education (CTE) courses or programs that lead to a license, certificate, or post-secondary degree in a high-demand occupation. CTE programs offer students the ability to learn hands-on skills that lead to industry recognized certifications. As employer demand for skilled workers increases in Texas, many colleges and school districts are interested in expanding their available CTE programs to ensure the communities they serve have an adequate talent pipeline. This is especially true in areas of the state with new industries or rapid business growth.

HB 1525 from the 87th Legislature, directed the Texas Education Agency to provide an additional \$50 million in funding to JET. In FY 2022, through this partnership, TWC was able to increase the available grant funds to nearly \$56 million. In response, the agency received 255 responses to the JET Requests of Applications, totaling more than \$83 million in requested funding. As a result of the applications funded in FY 2022, it is expected that more than 20,000 students will receive training and certifications in the first year alone. Additional students will receive training over

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the life of the equipment. With an additional \$7.5 million yearly in General Revenue available in the next biennium, it is estimated 33 more grant awards could be made annually and an additional 3,000 students per year would benefit from the new or expanded programs.

**4. Pre-Apprenticeship Career Pathways**

Texas Education Code, Chapter 133, funds apprenticeship training programs that provide on-the-job training, preparatory instruction, supplementary instruction, or related instruction in an apprenticeable trade. Per Chapter 133, TWC received \$4.2 million in General Revenue funds in 2022 to train approximately 7,180 apprentices in 28 occupations. This training also supported slightly over 1,500 employers. Additional demand for apprenticeship training exists across Texas industries, including demand for workers to enter the apprenticeship earn-while-you-learn model. Additional Chapter 133 funding would allow TWC to fund preparatory instruction, or pre-apprenticeships, for high school students, other youth, and adults, increasing the pipeline of workers into apprenticeships. Apprentices are full time paid employees in the private sector, impacting not only the apprentice's life but the Texas economy. Pre-apprenticeship places both youth and adults on a career pathway with built-in advancement to salaries in excess of \$60,000 annually. Pre-apprenticeships can be key in preparing both youth and adults for highly skilled, highly paid careers in a wide variety of industries and their apprenticeable occupations. Pre-apprenticeship programs provide participants with stackable credentials upon completion and enable them to continue into a Registered Apprenticeship training program and, when applicable, to continue studies at a community college. This \$7.5 million biennial General Revenue initiative will support the higher education goals of Texas 60x30 and the Tri-Agency work by ensuring that 60% of Texans between the ages of 25-34 attain certificates or degrees by 2030 and that students graduate with marketable skills and minimal student loan debt.

**5. Industry-Recognized Apprenticeships Program (IRAP) Grant Program**

House Bill (HB) 2784, 86th Texas Legislature, established the Texas Industry-Recognized Apprenticeship Programs (IRAPs) Grant Program. In December 2020, TWC established rules for the grant program. Because funds were not appropriated specifically for the grant program, TWC has not been able to implement. Given the continued interest in and growth of the apprenticeship training model, TWC sees opportunities to support the growth of this "earn while you learn" training model and to encourage the development of specialized IRAPs in Texas. With these opportunities identified, TWC requests \$20 million in General Revenue for the 2024-25 biennium for implementation of the IRAPs Grant Program. If appropriated funds, TWC will implement the grant program to address any immediate workforce needs resulting from hurricanes or other natural disasters and overall workforce shortages and periodically publish notices of availability (NOAs) of grant funds on the Texas Register and on the TWC website. The NOAs will follow guidelines established in TAC, Chapter 838. Grantees will be reimbursed for costs incurred while training participant(s). The reimbursements will not exceed (1) the lesser of the total cost for training the participant (excluding wages and benefits) or (2) \$10,000 per participant.

**6. Skills Development**

The Skills Development Fund (SDF) provides site-specific, customized training opportunities for Texas businesses to increase the skill levels of their employees. Success comes through collaboration among economic development partners, business partners, and eligible grant applicants, which include public community or technical colleges, the Texas A&M Engineering Extension Service, community-based organizations in partnership with one of these entities, or a local workforce development board. In FY 2022 and 2023, TWC was appropriated \$19.8 million and \$19.9 million in general revenue for SDF (not including funds dedicated to the Jobs and Education for Texans program). However, as the Texas economy continues to rebound strongly from the pandemic, there is greater demand from Texas employers seeking skilled employees. TWC anticipates this need to continue as more businesses choose to expand or locate in the Lone Star State. Additionally, technology is rapidly changing, and many Texas businesses need to reskill their workforce to meet the needs of our dynamic economy. Currently, funds are being fully allocated, but it is anticipated the program will have greater demand than there are funds available by 2024, necessitating an additional investment in our state's workforce. TWC is requesting an additional \$12.5 million in General Revenue in both FY 2024 and 2025. With the increase, it is estimated an additional 12,500 new or incumbent workers could be trained under the SDF program.

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CAPITAL BUDGET REQUESTS

1. Labor Law Enhancements

Part of the legacy mainframe modernization strategy, the Labor Law/Wage Claims and Child Labor Investigation case management system is a mainframe-based application built over 20 years ago. Replacing the systems will allow the Labor Law application and Child Labor Investigations system to move off the traditional mainframe and allow for more efficient case management such as retaining digital records in the new system. TWC is requesting \$2.2 million in General Revenue-Dedicated/Penalty and Interest for this system which serves over 1 million individuals per year.

2. Cash Draw and Expenditure Reporting

Another part of the legacy mainframe modernization strategy, replacing the aging Cash Draw and Expenditure Reporting (CDER) system on mainframe architecture will improve TWC data and enhance user interaction. The CDER system is a grant draw down and expenditure reporting system for TWC's grantees that interfaces with TWC's accounting system. Approximately \$1.2 billion in grantee payment requests process through this system annually. CDER was deployed in 2003 and will be 20+ years old during the next biennium (2024-2025). TWC is requesting \$2.6 million in Federal Funds as well as \$456,000 in General Revenue for this system.

3. Customer Care Portal (Main Door)

TWC seeks to improve public interactions with the agency and its partners, as well as the ability to effectively track those interactions, by implementing a "Main Door" approach. The Main Door concept should result in seamless customer support and provide customers with a main point of initial contact to access agency information services. The system will provide customers with an engaging, interactive, primary entry point for contacting the agency and obtaining the information they need, wherever they may be. It will also supply an agency-wide virtual contact center with plain language interactive voice response (IVR), artificial intelligence (AI) capabilities, and chat with bot capabilities. It will supply an agency-wide Customer Relationship Management (CRM) solution that aggregates and summarizes customer interactions across division programs. The CRM will be used to capture information from initial and subsequent customer interactions. The CRM will also be available to Board staff. TWC is requesting \$3.2 million in federal spending authority for this item which should serve approximately 900,000 annually.

4. Child Care Single Information Portal

The Childcare.Texas.Gov project will provide a single childcare information hub to engage with all constituents to provide access to a wide array of resources which aligns to the agency's mission. This system should serve over 500,000 customers per year at a cost of \$4.3 million in federal spending authority.

5. Tele Center Telecommunications

This project includes two sub projects. The first project will upgrade the telephone system used across the UI Tele-Centers and in oversight divisions. It will bring the system up to the latest version to ensure continued support and security updates. It will enable and expand the system to handle and route communications to the most appropriately skilled individual. The upgrade will also implement needed voice to text capabilities for our voice mail system. The second project will upgrade the system used across the UI Tele-Centers and in oversight divisions for UI's quality improvement and customer service performance monitoring program. These improvements will cost about \$2.0 million in federal spending authority and serve approximately 1 million customers per year.

6. Supply and Demand Tool

This project will enhance or rewrite the Texas Labor Market Analysis application with additional features to include the Monthly Help Wanted On-Line (HWOL) application features. Employers, students, families, public agencies and others will have easier access to better, more digestible data regarding the Texas economy (particularly relating to the Labor Market), Supply & Demand data, and education/career opportunities in Texas. This project will serve over 1 million customers yearly and

**Administrator's Statement**

10/3/2022 1:31:02PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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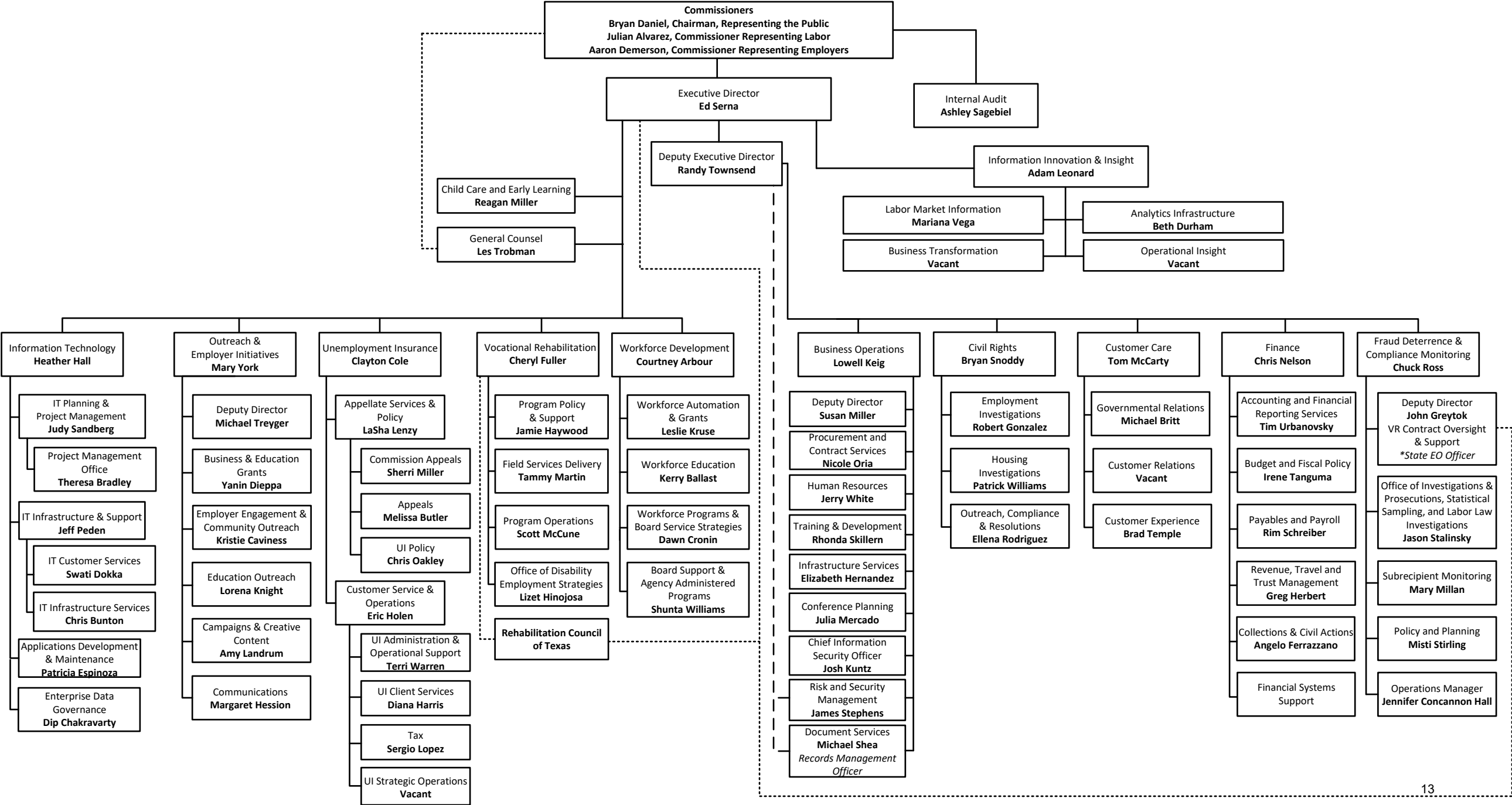
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cost \$3 million through a pending federal grant application.

**7. Adult Education and Literacy Replacement**

This program would enhance the current Adult Education & Literacy case management system (Teams) to be nimble, flexible, and support efficient business processes and federal, state, and local reporting requirements. This program should cost \$3.4 million in federal spending authority and serve approximately 100,000 students per year.

**TEXAS WORKFORCE COMMISSION**  
**June 2022**  
*Our mission is to promote and support an effective workforce system that offers employers, individuals and communities the opportunity to achieve and sustain economic prosperity.*



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CERTIFICATE

Agency Name Texas Workforce Commission

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor’s Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

[Signature]

Signature

Edward Serna

Printed Name

Executive Director

Title

August 24, 2022

Date

Board or Commission Chair

[Signature]

Signature

Bryan Daniel

Printed Name

Chairman

Title

August 24, 2022

Date

Chief Financial Officer

[Signature]

Signature

Chris Nelson

Printed Name

Chief Financial Officer

Title

Aug 26, 2022

Date

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**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission  
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	<b>Goal: 1. Local Workforce Solutions</b>										
1.1.1. Local Workforce Connection Svcs	25,786,474	25,527,586			444,699,396	467,358,740	33,210,148	27,167,052	503,696,018	520,053,378	
1.1.2. Local Youth Workforce Services					119,352,533	124,840,858			119,352,533	124,840,858	
1.2.1. Adult Education And Family Literacy	19,017,120	19,017,120			143,222,120	145,481,870			162,239,240	164,498,990	
1.2.2. Trade Affected Worker Services					34,701,010	34,701,010			34,701,010	34,701,010	
1.2.3. Senior Employment Services					8,806,942	8,806,942			8,806,942	8,806,942	
1.3.1. Local Child Care Solutions	140,617,916	140,617,916			2,568,142,583	2,237,815,919	404,000	404,000	2,709,164,499	2,378,837,835	35,000,000
1.3.2. Child Care Quality Activities					3,959,012,280	299,119,966			3,959,012,280	299,119,966	
1.3.3. Child Care - Dfps Families							121,779,203	122,645,914	121,779,203	122,645,914	
<b>Total, Goal</b>	<b>185,421,510</b>	<b>185,162,622</b>			<b>7,277,936,864</b>	<b>3,318,125,305</b>	<b>155,393,351</b>	<b>150,216,966</b>	<b>7,618,751,725</b>	<b>3,653,504,893</b>	<b>35,000,000</b>
<b>Goal: 2. State Workforce Development</b>											
2.1.1. Skills Development	38,360,563	37,820,520							38,360,563	37,820,520	25,333,920
2.1.2. Apprenticeship	8,655,620	8,322,764			22,780,276	4,681,904	1,920,000		33,355,896	13,004,668	27,590,502
2.1.3. Jobs Education For Texas (Jet)	15,040,000	15,040,000					415,393	707,505	15,455,393	15,747,505	15,000,000
2.1.4. Self Sufficiency					4,695,249	4,935,568			4,695,249	4,935,568	
2.2.1. Vocational Rehabilitation	104,802,424	104,757,991	6,301		543,761,934	579,141,878	386,144	380,694	648,956,803	684,280,563	647,367
2.2.2. Business Enterprises Of Texas (Bet)	3,689	2,346	1,602,123	1,608,424	3,996,022	3,463,131	1,001,450	1,006,914	6,603,284	6,080,815	
2.3.1. State Workforce Services	13,676,217	14,147,319			225,514,537	182,210,933	15,091,666	10,524,785	254,282,420	206,883,037	5,419,315
2.3.2. Child Care Administration					137,829,157	31,474,826	20,000		137,849,157	31,474,826	5,907,994
2.3.3. Labor Market And Career Information					9,460,233	9,699,234	69,722	1,999	9,529,955	9,701,233	3,000,000
2.3.4. Subrecipient Monitoring	1,409,672	1,361,154			5,907,446	5,799,583	87,528	96,839	7,404,646	7,257,576	
2.3.5. Labor Law Enforcement			8,282,004	8,250,348					8,282,004	8,250,348	2,200,000
2.3.6. Career Schools & Colleges	2,170,402	2,132,989							2,170,402	2,132,989	
2.3.7. Work Opportunity Tax Credit					1,799,172	1,800,026			1,799,172	1,800,026	
2.3.8. Foreign Labor Certification					1,903,960	1,665,962			1,903,960	1,665,962	
2.4.1. Unemployment Services			824,106	808,976	408,162,179	263,017,222	32,261		409,018,546	263,826,198	3,597,898
2.5.1. Civil Rights	2,879,171	3,300,775			3,850,243	3,219,969	122,074	2,052	6,851,488	6,522,796	650,000
<b>Total, Goal</b>	<b>186,997,758</b>	<b>186,885,858</b>	<b>10,714,534</b>	<b>10,667,748</b>	<b>1,369,660,408</b>	<b>1,091,110,236</b>	<b>19,146,238</b>	<b>12,720,788</b>	<b>1,586,518,938</b>	<b>1,301,384,630</b>	<b>89,346,996</b>

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission  
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	<b>Goal: 3. Indirect Administration</b>										
3.1.1. Central Administration	4,381,883	4,882,264	724,390	767,229	46,671,730	46,835,998	200,641	228,341	51,978,644	52,713,832	
3.1.2. Information Resources	298,905	102,727	36,431	34,962	7,281,675	7,591,289	8,483	8,552	7,625,494	7,737,530	
3.1.3. Other Support Services	1,795,222	1,861,806	264,964	270,380	15,548,946	15,440,650	70,653	82,466	17,679,785	17,655,302	
<b>Total, Goal</b>	<b>6,476,010</b>	<b>6,846,797</b>	<b>1,025,785</b>	<b>1,072,571</b>	<b>69,502,351</b>	<b>69,867,937</b>	<b>279,777</b>	<b>319,359</b>	<b>77,283,923</b>	<b>78,106,664</b>	
<b>Total, Agency</b>	<b>378,895,278</b>	<b>378,895,277</b>	<b>11,740,319</b>	<b>11,740,319</b>	<b>8,717,099,623</b>	<b>4,479,103,478</b>	<b>174,819,366</b>	<b>163,257,113</b>	<b>9,282,554,586</b>	<b>5,032,996,187</b>	<b>124,346,996</b>
<b>Total FTEs</b>									<b>4,878.5</b>	<b>4,903.5</b>	<b>12.0</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Local Workforce Solutions					
<b>1</b> Local Workforce Services					
<b>1</b> LOCAL WORKFORCE CONNECTION SVCS	213,945,344	242,900,536	260,795,482	260,033,302	260,020,076
<b>2</b> LOCAL YOUTH WORKFORCE SERVICES	56,932,104	56,932,104	62,420,429	62,420,429	62,420,429
<b>2</b> Local Education and Reskilling Services					
<b>1</b> ADULT EDUCATION AND FAMILY LITERACY	79,282,836	79,989,745	82,249,495	82,249,495	82,249,495
<b>2</b> TRADE AFFECTED WORKER SERVICES	6,853,338	17,350,505	17,350,505	17,350,505	17,350,505
<b>3</b> SENIOR EMPLOYMENT SERVICES	4,419,797	4,403,471	4,403,471	4,403,471	4,403,471
<b>3</b> Local Child Care Services					
<b>1</b> LOCAL CHILD CARE SOLUTIONS	865,529,790	1,627,245,624	1,081,918,875	1,167,900,429	1,210,937,406
<b>2</b> CHILD CARE QUALITY ACTIVITIES	629,921,107	3,834,845,788	124,166,492	148,884,180	150,235,786
<b>3</b> CHILD CARE - DFPS FAMILIES	66,192,000	60,456,246	61,322,957	61,322,957	61,322,957
TOTAL, GOAL <b>1</b>	<b>\$1,923,076,316</b>	<b>\$5,924,124,019</b>	<b>\$1,694,627,706</b>	<b>\$1,804,564,768</b>	<b>\$1,848,940,125</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>2</b> State Workforce Development					
<b>1</b> State Workforce Education and Workforce Training Services					
<b>1</b> SKILLS DEVELOPMENT	21,392,156	19,328,506	19,032,057	18,880,491	18,940,029
<b>2</b> APPRENTICESHIP	9,974,846	26,563,048	6,792,848	6,499,915	6,504,753
<b>3</b> JOBS EDUCATION FOR TEXAS (JET)	11,565,673	7,583,483	7,871,910	7,873,755	7,873,750
<b>4</b> SELF SUFFICIENCY	1,356,439	2,227,650	2,467,599	2,467,768	2,467,800
<b>2</b> Rehabilitation Services for Persons with Disabilities					
<b>1</b> VOCATIONAL REHABILITATION	270,930,809	325,951,881	323,004,922	340,067,717	344,212,846
<b>2</b> BUSINESS ENTERPRISES OF TEXAS (BET)	4,824,297	3,211,596	3,391,688	3,034,936	3,045,879
<b>3</b> State Workforce Support and Accountability					
<b>1</b> STATE WORKFORCE SERVICES	125,795,973	154,497,373	99,785,047	105,215,816	101,667,221
<b>2</b> CHILD CARE ADMINISTRATION	13,587,675	125,581,217	12,267,940	16,295,728	15,179,098
<b>3</b> LABOR MARKET AND CAREER INFORMATION	4,233,693	4,609,972	4,919,983	4,808,931	4,892,302

2.A. Summary of Base Request by Strategy

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320 Texas Workforce Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
4 SUBRECIPIENT MONITORING	2,799,181	3,891,919	3,512,727	3,656,535	3,601,041	
5 LABOR LAW ENFORCEMENT	3,235,750	4,262,118	4,019,886	4,169,594	4,080,754	
6 CAREER SCHOOLS & COLLEGES	1,205,341	1,103,704	1,066,698	1,066,496	1,066,493	
7 WORK OPPORTUNITY TAX CREDIT	660,912	990,736	808,436	901,640	898,386	
8 FOREIGN LABOR CERTIFICATION	486,284	1,219,308	684,652	831,979	833,983	
<u>4</u> <i>Unemployment Services</i>						
1 UNEMPLOYMENT SERVICES	353,699,145	259,914,060	149,104,486	138,257,852	125,568,346	
<u>5</u> <i>Civil Rights</i>						
1 CIVIL RIGHTS	3,139,702	3,647,282	3,204,206	3,293,481	3,229,315	
TOTAL, GOAL	2	<b>\$828,887,876</b>	<b>\$944,583,853</b>	<b>\$641,935,085</b>	<b>\$657,322,634</b>	<b>\$644,061,996</b>

3 Indirect Administration

1 *Indirect Administration*

1 CENTRAL ADMINISTRATION	22,413,385	25,374,091	26,604,553	26,339,508	26,374,324
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**2.A. Summary of Base Request by Strategy**

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Automated Budget and Evaluation System of Texas (ABEST)

**320 Texas Workforce Commission**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>2 INFORMATION RESOURCES</b>	2,772,548	3,818,340	3,807,154	3,832,255	3,905,275
<b>3 OTHER SUPPORT SERVICES</b>	7,561,537	8,911,314	8,768,471	8,807,340	8,847,962
<b>TOTAL, GOAL 3</b>	<b>\$32,747,470</b>	<b>\$38,103,745</b>	<b>\$39,180,178</b>	<b>\$38,979,103</b>	<b>\$39,127,561</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,784,711,662</b>	<b>\$6,906,811,617</b>	<b>\$2,375,742,969</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,784,711,662</b>	<b>\$6,906,811,617</b>	<b>\$2,375,742,969</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

320 Texas Workforce Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	41,452,697	39,838,114	39,912,763	39,858,638	39,808,378
759 GR MOE for TANF	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493
8006 GR for Child Care and Dev Fund	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817
8007 GR for Vocational Rehabilitation	56,801,539	54,866,278	54,866,363	54,908,688	54,908,825
8013 Career Schools and Colleges	1,321,438	1,195,646	1,195,653	1,194,396	1,194,668
8014 GR Match for SNAP Admin	4,457,309	4,469,186	4,457,535	4,464,283	4,463,661
8147 GR Match for Adult Education	11,885,700	9,908,560	9,908,560	9,908,560	9,908,560
<b>SUBTOTAL</b>	<b>\$195,056,993</b>	<b>\$189,416,094</b>	<b>\$189,479,184</b>	<b>\$189,472,875</b>	<b>\$189,422,402</b>
<b>General Revenue Dedicated Funds:</b>					
165 Unempl Comp Sp Adm Acct	3,598,306	4,786,927	4,572,508	4,723,600	4,635,835
492 Business Ent Prog Acct	686,214	400,000	400,000	400,000	400,000
5043 Busin Ent Pgm Trust Funds	339,010	404,212	404,212	404,212	404,212
5128 Employment/Trng Investment Assmnt	386,230	386,230	386,230	386,230	386,230
<b>SUBTOTAL</b>	<b>\$5,009,760</b>	<b>\$5,977,369</b>	<b>\$5,762,950</b>	<b>\$5,914,042</b>	<b>\$5,826,277</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	911,394,844	4,512,919,526	124,146,844	399,567,345	0
5026 Workforce Commission Federal Acct	1,583,381,013	2,105,485,912	1,974,547,341	1,824,011,282	2,255,524,851
<b>SUBTOTAL</b>	<b>\$2,494,775,857</b>	<b>\$6,618,405,438</b>	<b>\$2,098,694,185</b>	<b>\$2,223,578,627</b>	<b>\$2,255,524,851</b>
<b>Other Funds:</b>					

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

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Automated Budget and Evaluation System of Texas (ABEST)

**320 Texas Workforce Commission**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
493 Blind Endowment Fund	8,448	22,682	22,682	22,682	22,682
666 Appropriated Receipts	3,179,824	5,112,050	1,717,722	1,718,378	1,218,570
777 Interagency Contracts	86,471,157	87,206,869	79,395,131	79,488,779	79,443,778
8052 Subrogation Receipts	40,166	167,665	167,665	167,665	167,665
8084 Appropriated Receipts for VR	169,457	503,450	503,450	503,457	503,457
<b>SUBTOTAL</b>	<b>\$89,869,052</b>	<b>\$93,012,716</b>	<b>\$81,806,650</b>	<b>\$81,900,961</b>	<b>\$81,356,152</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,784,711,662</b>	<b>\$6,906,811,617</b>	<b>\$2,375,742,969</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>

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



**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$41,480,877	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$39,619,242	\$39,612,763	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$39,858,638	\$39,808,378
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*RIDER APPROPRIATION*

Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)

\$188,748	\$0	\$0	\$0	\$0
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**Comments:** The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from AY 2020 to AY 2021 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below:

- 46001: \$150
- 56001: \$6,360
- 56002: \$182,238

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>	
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 13.11 (f), Earned Federal Funds (2020-21 GAA)	\$38,129	\$0	\$0	\$0	\$0	
<b>Comments:</b> Unexpended balances moved to FY 2021 for expenditure in the Civil Rights program.						
Art IX, Sec 13.11(i), Earned Federal Funds (2020-21 GAA)	\$(255,057)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Due to treasury interest rate decreases, TWC was unable to collect \$255,057 in EFF. The Commission returned funds to the Comptroller.						
Art IX, Sec 13.10(i), Earned Federal Funds (2022-23 GAA)	\$0	\$(81,128)	\$0	\$0	\$0	
<b>Comments:</b> Due to treasury interest rate decreases, TWC is projecting being unable to collect \$81,128 in EFF. The Commission anticipates returning funds to the Comptroller.						
Art. IX, Sec. 18.10, Contingency for HB 1483 (2020-2021 GAA)	\$203,977	\$0	\$0	\$0	\$0	
<b>Comments:</b> Art. IX contingency appropriation provided to implement the provisions of HB 1483 relating to a pilot program for assisting certain recipients of public benefits to gain permanent self-sufficiency.						
Art. IX, Sec 18.36, Contingency for SB 337 (2022-2023 GAA)						

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE</u></b>		\$0	\$300,000	\$300,000	\$0	\$0
<p><b>Comments:</b> Art. IX contingency appropriation provided to implement the provisions of SB 337 relating to the award of grants to facilitate veteran and military personnel in apprenticeship training programs.</p>						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(203,977)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> Texas Workforce Commission, in partnership with the Health of Human Services Commission, was unable to implement the provisions of HB 1483 due to federal conformity of the SNAP program. This lapse was made under appn 13039.</p>						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$41,452,697</b>	<b>\$39,838,114</b>	<b>\$39,912,763</b>	<b>\$39,858,638</b>	<b>\$39,808,378</b>
<u>759</u>	GR MOE for Temporary Assistance for Needy Families Account No. 759					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-2021 GAA)		\$36,574,493	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-2023 GAA)		\$0	\$36,574,493	\$36,574,493	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE</u></b>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$36,574,493	\$36,574,493
<b>TOTAL,</b>	<b>GR MOE for Temporary Assistance for Needy Families Account No. 759</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>	<b>\$36,574,493</b>
<b><u>8006</u></b>	<b>GR for Child Care and Development Fund</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-2021 GAA)	\$42,563,817	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-2023 GAA)	\$0	\$42,563,817	\$42,563,817	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$42,563,817	\$42,563,817
<b>TOTAL,</b>	<b>GR for Child Care and Development Fund</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>	<b>\$42,563,817</b>
<b><u>8007</u></b>	<b>GR for Vocational Rehabilitation</b>					
	<i>REGULAR APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2020-2021 GAA)		\$56,715,408	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-2023 GAA)		\$0	\$54,866,278	\$54,866,363	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$54,908,688	\$54,908,825
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)		\$86,131	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from AY 2020 to AY 2021 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below:                      - 56005: \$86,131</p>						
<b>TOTAL,</b>	<b>GR for Vocational Rehabilitation</b>	<b>\$56,801,539</b>	<b>\$54,866,278</b>	<b>\$54,866,363</b>	<b>\$54,908,688</b>	<b>\$54,908,825</b>
<b><u>8013</u></b>	Career Schools and Colleges					
	<i>REGULAR APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2020-2021 GAA)		\$1,182,034	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-2023 GAA)		\$0	\$1,195,646	\$1,195,653	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$1,194,396	\$1,194,668
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)		\$139,404	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from AY 2020 to AY 2021 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below:</p> <ul style="list-style-type: none"> <li>- 46001: \$45</li> <li>- 56005: \$139,359</li> </ul>						
<b>TOTAL,</b>	<b>Career Schools and Colleges</b>	<b>\$1,321,438</b>	<b>\$1,195,646</b>	<b>\$1,195,653</b>	<b>\$1,194,396</b>	<b>\$1,194,668</b>
<b>8014</b>	GR Match for SNAP Administration Account No. 8014					
	<i>REGULAR APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE</u></b>						
	Regular Appropriations from MOF Table (2020-2021 GAA)	\$4,457,309	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-2023 GAA)	\$0	\$4,469,186	\$4,457,535	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$4,464,283	\$4,463,661
<b>TOTAL,</b>	<b>GR Match for SNAP Administration Account No. 8014</b>	<b>\$4,457,309</b>	<b>\$4,469,186</b>	<b>\$4,457,535</b>	<b>\$4,464,283</b>	<b>\$4,463,661</b>
<b><u>8147</u></b>	GR Match for Adult Education					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$11,885,700	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$9,908,560	\$9,908,560	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					

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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE</u></b>						
		\$0	\$0	\$0	\$9,908,560	\$9,908,560
<b>TOTAL, GR Match for Adult Education</b>		<b>\$11,885,700</b>	<b>\$9,908,560</b>	<b>\$9,908,560</b>	<b>\$9,908,560</b>	<b>\$9,908,560</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$195,056,993</b>	<b>\$189,416,094</b>	<b>\$189,479,184</b>	<b>\$189,472,875</b>	<b>\$189,422,402</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$4,729,647	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

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

\$0	\$0	\$0	\$4,723,600	\$4,635,835
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*RIDER APPROPRIATION*

Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
	\$8,728	\$0	\$0	\$0	\$0
<b>Comments:</b> The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from AY 2020 to AY 2021 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below: - 46001: \$268 - 56001: \$8,460					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,140,069)	\$0	\$0	\$0	\$0
<b>Comments:</b> TWC anticipates to lapse \$1,140,069 of GR-D Fund 165 in FY 2021 due to vacancies in the Labor Law program.					
<b>TOTAL,</b>	<b>GR Dedicated - Unemployment Compensation Special Administration Account No. 165</b>				
	<b>\$3,598,306</b>	<b>\$4,786,927</b>	<b>\$4,572,508</b>	<b>\$4,723,600</b>	<b>\$4,635,835</b>
<u>492</u>	GR Dedicated - Business Enterprise Program Account No. 492				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$686,214	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$400,000	\$400,000	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$400,000	\$400,000
<b>TOTAL,</b>	<b>GR Dedicated - Business Enterprise Program Account No. 492</b>	<b>\$686,214</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>5043</b>	GR Dedicated - Business Enterprise Program Trust Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-2021 GAA)	\$404,212	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$404,212	\$404,212	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$404,212	\$404,212
	<i>RIDER APPROPRIATION</i>					
	Art VII, Rider 35 Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043 (2020-21 GAA)	\$(65,202)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	<b>Comments:</b> Pursuant to the Randolph-Sheppard Act and Labor Code Sec. 355.016, the BET Trust Fund is established to issue retirement and benefit payments for legally-blind licensed managers in the BET program. Texas Workforce Commission Rider 35, 86th Legislature, disallows the use of these funds for any other purpose. As the total of all payments was less than the initial appropriation in AY 2021, the difference in authority was lapsed.					
<b>TOTAL,</b>	<b>GR Dedicated - Business Enterprise Program Trust Fund</b>	<b>\$339,010</b>	<b>\$404,212</b>	<b>\$404,212</b>	<b>\$404,212</b>	<b>\$404,212</b>
<b>5128</b>	GR Dedicated - Employment and Training Investment Assessment Holding Account No. 5128					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-2021 GAA)	\$386,230	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$386,230	\$386,230	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$386,230	\$386,230
<b>TOTAL,</b>	<b>GR Dedicated - Employment and Training Investment Assessment Holding Account No. 5128</b>	<b>\$386,230</b>	<b>\$386,230</b>	<b>\$386,230</b>	<b>\$386,230</b>	<b>\$386,230</b>

2.B. Summary of Base Request by Method of Finance  
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Agency code: 320		Agency name: Texas Workforce Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,009,760</b>	<b>\$5,977,369</b>	<b>\$5,762,950</b>	<b>\$5,914,042</b>	<b>\$5,826,277</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$200,066,753</b>	<b>\$195,393,463</b>	<b>\$195,242,134</b>	<b>\$195,386,917</b>	<b>\$195,248,679</b>
<b><u>FEDERAL FUNDS</u></b>						
<b><u>325</u> Coronavirus Relief Fund</b>						
<i>RIDER APPROPRIATION</i>						
Art VII, Rider 3, Appropriation: Federal Funds (2020-21 GAA)						
		\$132,866,505	\$0	\$0	\$0	\$0
<b>Comments:</b> Additional funding received above the GAA:						
- 17.225: \$132,747,555						
- 97.050: \$118,950						
Art VII, Rider 3, Appropriation: Federal Funds (2022-23 GAA)						
		\$0	\$29,733,812	\$0	\$0	\$0
<b>Comments:</b> Additional funding received above the GAA for Unemployment Insurance CFDA 17.225 related to COVID-19 response.						
Art IX, Sec. 13.01, Federal Funds/Block Grants						
		\$49,151	\$72,561	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**FEDERAL FUNDS**

**Comments:** A breakdown of Program Income by CFDA is below:

2021

- 17.225: \$5,335
- 17.277: \$2,624
- 93.575: \$26,441
- 97.050: \$14,751

2022

- 17.225: \$2,882
- 17.277: \$3,190
- 93.575: \$66,489

Art IX, Sec. 13.02, Report of Additional Funding (2020-21 GAA)

\$5,604,430,110	\$0	\$0	\$0	\$0
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**Comments:** A breakdown by CFDA of additional funding received above GAA is provided below:

- 17.277: \$39,685,179
- 84.426: \$1,257,790
- 93.575: \$5,563,487,141

Art VII, Rider 6 Reappropriation of Federal and Local Funds - 2020 to 2021 (2020-21 GAA)

\$180,876,420	\$0	\$0	\$0	\$0
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**Comments:** A breakdown of the UB by CFDA is below:

- 17.225: \$16,832,910
- 17.277: \$1,169,969
- 93.575: \$162,863,765
- 97.050: \$9,776

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>FEDERAL FUNDS</u></b>						
Art VII, Rider 6 Reappropriation of Federal and Local Funds - 2021 to 2022 (2022-23 GAA)						
		\$ (5,006,827,342)	\$ 5,006,827,342	\$ 0	\$ 0	\$ 0
<b>Comments:</b> A breakdown of the UB by CFDA is below:						
- 17.225: \$18,089,600						
- 17.277: \$15,075,219						
- 93.575: \$4,973,553,100						
- 97.050: \$109,423						
Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2022 to 2023 (2022-23 GAA)						
		\$ 0	\$ (523,714,189)	\$ 523,714,189	\$ 0	\$ 0
<b>Comments:</b> A breakdown of the UB by CFDA is below:- 17.225: \$27,036						
- 17.277: \$63,260						
- 93.575: \$523,623,893						
Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2023 to 2024 (2024-25 GAA)						
		\$ 0	\$ 0	\$ (399,567,345)	\$ 399,567,345	\$ 0
<b>Comments:</b> A breakdown of the UB by CFDA is below:						
- 93.575: \$399,567,345						
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$911,394,844</b>	<b>\$4,512,919,526</b>	<b>\$124,146,844</b>	<b>\$399,567,345</b>	<b>\$0</b>

5026 Workforce Commission Federal Account No. 5026

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>	
<b><u>FEDERAL FUNDS</u></b>						
Regular Appropriations from MOF Table (2020-2021 GAA)	\$1,541,797,245	\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,634,488,061	\$1,600,327,472	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,824,011,282	\$2,255,524,851	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-2021 GAA)	\$146,257,292	\$0	\$0	\$0	\$0	\$0
<b>Comments:</b> A breakdown by CFDA of additional funding received above GAA in AY 2021 is provided below:						
- 17.002: \$2,297						
- 17.207: \$635,035						
- 17.225: \$125,699,617						
- 17.235: \$62,811						
- 17.261: \$116,829						
- 17.277: \$4,963,766						
- 17.285: \$13,833,605						
- 30.002: \$163,439						
- 84.126: \$779,893						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**FEDERAL FUNDS**

Art IX, Sec 13.01, Federal Funds/Block Grants (2022-2023 GAA)

	\$0	\$189,940,604	\$249,364,758	\$0	\$0
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**Comments:** A breakdown by CFDA of additional funding received above GAA in AY 2022 is provided below:

- 17.002: \$12,035
- 17.207: \$2,578,809
- 17.245: \$37,202
- 30.002: \$469,979
- 84.002A: \$8,007,707
- 84.126: \$1,098,047
- 93.575: \$124,333,013
- 93.596: \$53,403,812

A breakdown by CFDA of additional funding assumed to receive above GAA in AY 2023 is provided below:

- 17.259: \$9,061,556
- 17.278: \$8,618,380
- 84.002A: \$4,876,782
- 84.126: \$3,458,794
- 93.575: \$163,612,167
- 93.596: \$53,807,456

Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2020 to 2021 (2020-21 GAA)

	\$227,140,823	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**FEDERAL FUNDS**

**Comments:** The breakdown of the UB by CFDA is provided below:

- 14.401: \$118,399
- 17.002: \$22,885
- 17.207: \$3,077,610
- 17.225: \$12,325,707
- 17.245: \$13,637,701
- 17.258: \$4,586,201
- 17.259: \$2,997,092
- 17.261: \$140,195
- 17.270: \$12,337
- 17.271: \$168,721
- 17.278: \$6,796,961
- 17.285: \$528,627
- 84.002A: \$10,551,056
- 84.126: \$58,750,456
- 84.177: \$792,886
- 84.187: \$344,683
- 93.558: \$6,696,750
- 93.575: \$105,592,556

Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2021 to 2022 (2022-23 GAA)

	\$ (361,387,553)	\$ 361,387,553	\$ 0	\$ 0	\$ 0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**FEDERAL FUNDS**

**Comments:** The breakdown of the UB by CFDA is provided below:

- 14.401: \$135,480
- 17.002: \$1,113,637
- 17.207: \$3,205,507
- 17.225: \$69,554,390
- 17.235: \$3,018
- 17.245: \$4,445
- 17.258: \$19,578,512
- 17.259: \$6,091,473
- 17.270: \$5,015
- 17.271: \$332,682
- 17.273: \$224,889
- 17.278: \$11,121,240
- 17.285: \$10,163,126
- 84.002A: \$2,175,699
- 84.126: \$100,153,095
- 84.177: \$484,091
- 84.187: \$460,403
- 93.558: \$7,176,776
- 93.575: \$129,404,075

Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2022 to 2023 (2022-23 GAA)

\$0	\$(112,669,647)	\$112,669,647	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**FEDERAL FUNDS**

**Comments:** The breakdown of the UB by CFDA is provided below:

- 17.002: \$1,278,793
- 17.207: \$3,284,213
- 17.225: \$15,214,904
- 17.245: \$422,185
- 17.258: \$3,026,883
- 17.261: \$88,024
- 17.271: \$463,749
- 17.273: \$252,349
- 17.277: \$19,168
- 17.285: \$322,592
- 30.002: \$212,152
- 84.126: \$71,986,319
- 93.558: \$1,314,423
- 93.575: \$14,783,895

Art IX, Sec 14.03(i), Capital Budget UB (2020-2021 GAA)

	\$74,150,384	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**FEDERAL FUNDS**

**Comments:** As the majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from AY 2020 to AY 2021 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below:

- 46001: \$3,010,250
- 56001: \$668,257
- 56002: \$19,766,959
- 56003: \$2,562,364
- 56004: \$101,834
- 56005: \$2,396,042
- 56006: \$42,854,895
- 56007: \$331,162
- 56008: \$880,269
- 56010: \$849,747
- 56011: \$728,605

Art VII, Rider 45, Unexpended Balances Appropriation: Acquisition of Information Resource Technology (2022-2023 GAA)

	\$ (12,303,112)	\$ 12,303,112	\$ 0	\$ 0	\$ 0
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**Comments:** TWC expects to UB the following amounts to AY 2022:

- 57002, WF Case Mgt Sys: \$11,882,145
- 57008, UI Sys Replacement: \$420,967

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

	\$ 0	\$ 20,036,229	\$ 12,185,464	\$ 0	\$ 0
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**Comments:** Additional funding received above the GAA for Unemployment Insurance CFDA 17.225

*LAPSED APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>FEDERAL FUNDS</u></b>					
Lapsed Regular Appropriations	\$ (31,761,405)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> The breakdown of the lapse by CFDA is provided below:					
- 17.245: \$24,498,620					
- 84.187: \$383,667					
- 93.558: \$6,131,635					
- 84.126: \$747,483					
Lapsed Capital Appropriations	\$ (512,661)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> Lapsed capital budget funding for the following approps below:					
-56011: \$512,661					
Please note projects in 56011, Cybersecurity, were purchased through 57150, DCS (required) instead of the planned approp, so funds appear as a lapse.					
<b>TOTAL, Workforce Commission Federal Account No. 5026</b>	<b>\$1,583,381,013</b>	<b>\$2,105,485,912</b>	<b>\$1,974,547,341</b>	<b>\$1,824,011,282</b>	<b>\$2,255,524,851</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$2,494,775,857</b>	<b>\$6,618,405,438</b>	<b>\$2,098,694,185</b>	<b>\$2,223,578,627</b>	<b>\$2,255,524,851</b>

**OTHER FUNDS**

493 Blind Endowment Fund Account No. 493  
 REGULAR APPROPRIATIONS

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$22,682	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$22,682	\$22,682	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$22,682	\$22,682	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$(14,234)	\$0	\$0	\$0	\$0	
<p><b>Comments:</b> The Blind Endowment Fund was established to receive gifts and grants for the purpose of providing direct client services to blind individuals. Donations to this fund currently totals \$8,448 in AY 2021, all of which was spent on client services. The lapse represents lapse of authority only. We do not currently anticipate needing to lapse any authority in AY 2022.</p>						
<b>TOTAL,</b>	<b>Blind Endowment Fund Account No. 493</b>	<b>\$8,448</b>	<b>\$22,682</b>	<b>\$22,682</b>	<b>\$22,682</b>	

666 Appropriated Receipts  
 REGULAR APPROPRIATIONS

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

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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$976,643	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,641,665	\$1,640,015	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,718,378	\$1,218,570	
<i>TRANSFERS</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2020-2021 GAA)	\$2,382,349	\$0	\$0	\$0	\$0	
<p><b>Comments:</b> A breakdown of the increases in appropriated receipts by receipt type is provided below:</p> <ul style="list-style-type: none"> <li>- Third Party Reimbursements: \$114,923</li> <li>- Purchasing from People s/ Disabilities: \$383,420</li> <li>- CCDF Local Initiative Local Match: \$240,000</li> <li>- IKEA Donation: \$1,644,006</li> </ul> <p>These increases reflect additional revenue received over the amount assumed in the GAA budget.</p>						
Art IX, Sec 8.02, Reimbursements and Payments (2022-2023 GAA)	\$0	\$4,043,415	\$858,605	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**OTHER FUNDS**

**Comments:** A breakdown of the projected increases in appropriated receipts by receipt type is provided below:

2022

- Bill & Melinda Gates Fdn: \$513,953
- Purchasing From People w/ Disabilities: \$271,855
- IKEA donation: \$3,257,607

2023

- Bill & Melinda Gates Fdn: \$500,000
- Purchasing From People w/ Disabilities: \$358,605

These increases reflect projected additional revenue to be received over the amount assumed in the GAA budget.

*LAPSED APPROPRIATIONS*

Lapsed Appropriations	\$(179,168)	\$(573,030)	\$(780,898)	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**OTHER FUNDS**

**Comments:** A breakdown of the projected lapses in appropriated receipts by receipt type is provided below:

2021

- Fee for Service Reimbursed: \$68,632
- Advisory Committee for PPD: \$5,000
- Apprenticeship Annual Conf: \$12,000
- Statewide Conference: \$93,536

2022

- Fee for Service Reimbursed: \$5,291
- Third Party Reimbursements: \$567,739

2023

- Fee for Service Reimbursed: \$1,098
- Third Party Reimbursements: \$600,000
- Apprenticeship Annual Conf: \$60,000
- Statewide Conference: \$95,000
- Youth and Foster Conference: \$4,800
- Child Care Conference: \$20,000

<b>TOTAL, Appropriated Receipts</b>	<b>\$3,179,824</b>	<b>\$5,112,050</b>	<b>\$1,717,722</b>	<b>\$1,718,378</b>	<b>\$1,218,570</b>
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777 Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

	\$115,454,145	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

	\$0	\$80,307,882	\$81,150,752	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$79,488,779	\$79,443,778
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2020-2021 GAA)	\$440,174	\$0	\$0	\$0	\$0
<p><b>Comments:</b> As the majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from AY 2020 to AY 2021 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below:</p> <ul style="list-style-type: none"> <li>- 46001: \$32</li> <li>- 56002: \$435,426</li> <li>- 56004: \$553</li> <li>- 56010: \$4,163</li> </ul>					
Art VII, Rider 45, Unexpended Balances Appropriation: Acquisition of Information Resource Technology (2022-2023 GAA)	\$(677,835)	\$677,835	\$0	\$0	\$0
<p><b>Comments:</b> UB out approp 56002, Workforce Solutions Improvements, and into approp 57002, Workforce Solutions Improvements.</p>					
HB2, 87(R), Sect. 31	\$600,000	\$0	\$0	\$0	\$0
<p><b>Comments:</b> UB 2020 IAC TEA GED testing \$600,000</p>					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>			
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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**OTHER FUNDS**

*TRANSFERS*

Art IX, Sec 8.02, Reimbursements and Payments (2020-2021 GAA)

	\$4,533,065	\$0	\$0	\$0	\$0
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**Comments:** A breakdown of the increases in IACs by contract type is provided below:

- TVC: \$1,725,281
- LVER: \$24,231
- Perkins (JET): \$1,979,117
- Print Shop: \$14,858
- TWIC: \$39,578
- GED Testing: \$750,000

Art IX, Sec 8.02, Reimbursements and Payments (2022-2023 GAA)

	\$0	\$6,229,341	\$400,592	\$0	\$0
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**Comments:** A breakdown of the increases in IACs by contract type is provided below:

- TVC: \$2,104,556
  - LVER: \$31,730
  - SNAP: \$4,093,055
- 2023
- JET IAC w/TEA: \$394,571
  - TWIC: \$6,021

*LAPSED APPROPRIATIONS*

Lapsed Appropriations

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
		\$(33,878,392)	\$(8,189)	\$(2,156,213)	\$0	\$0
	<b>Comments:</b> A breakdown of anticipated lapses in IACs by contract type is provided below:					
	2021					
	- CDR(TEA Hotline): \$106,631					
	- Civil Rights: \$52,790					
	- SNAP: \$282,298					
	- Child Care (DFPS): \$33,359,610					
	- RHW Server: \$77,063					
	2022					
	- CDR(TEA Hotline): \$8,147					
	- Civil Rights: \$42					
	2023					
	- CDR(TEA Hotline): \$75,885					
	- SNAP: \$1,960,232					
	-Civil Rights: \$120,096					
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$86,471,157</b>	<b>\$87,206,869</b>	<b>\$79,395,131</b>	<b>\$79,488,779</b>	<b>\$79,443,778</b>
<b><u>8052</u></b>	Subrogation Receipts Account No. 8052					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$167,665	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$167,665	\$167,665	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$167,665	\$167,665
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(127,499)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Subrogation Receipts Account No. 8052</b>	<b>\$40,166</b>	<b>\$167,665</b>	<b>\$167,665</b>	<b>\$167,665</b>	<b>\$167,665</b>
<b><u>8084</u></b>	Appropriated Receipts for VR					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$503,437	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$503,450	\$503,450	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$503,457	\$503,457
	<i>LAPSED APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
	Lapsed Appropriations	\$(333,980)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Due to COVID-19, Texas Workforce Commission was unable to collect for the appropriations and the reserve balances of the fund weren't sufficient to fully expend the appropriations.					
<b>TOTAL,</b>	<b>Appropriated Receipts for VR</b>	<b>\$169,457</b>	<b>\$503,450</b>	<b>\$503,450</b>	<b>\$503,457</b>	<b>\$503,457</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$89,869,052</b>	<b>\$93,012,716</b>	<b>\$81,806,650</b>	<b>\$81,900,961</b>	<b>\$81,356,152</b>
<b>GRAND TOTAL</b>		<b>\$2,784,711,662</b>	<b>\$6,906,811,617</b>	<b>\$2,375,742,969</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
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Agency code: <b>320</b>	Agency name: <b>Texas Workforce Commission</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>	
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)	4,868.5	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	4,871.5	4,871.5	0.0	0.0	
Regular Appropriations LAR	0.0	0.0	0.0	4,892.5	4,903.5	
RIDER APPROPRIATION						
Art. IX, Sec. 6.10(g), 100% Federally Funded FTEs (2020-2021 GAA) <b>Comments:</b> RESEA Grant	2.0	0.0	0.0	0.0	0.0	
Art. IX, Sec. 6.10(g), 100% Federally Funded FTEs (2020-2021 GAA) <b>Comments:</b> Apprenticeship Grant	1.0	0.0	0.0	0.0	0.0	
Art. IX, Sec. 6.10(g), 100% Federally Funded FTEs (2022-2023 GAA) <b>Comments:</b> COVID Child Care Grant	0.0	67.0	0.0	0.0	0.0	
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA) <b>Comments:</b> SSAVR Funds	0.0	0.0	7.0	0.0	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
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Agency code: <b>320</b>		Agency name: <b>Texas Workforce Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>	
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(196.4)	(424.5)	0.0	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>4,675.1</b>	<b>4,514.0</b>	<b>4,878.5</b>	<b>4,892.5</b>	<b>4,903.5</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>2,217.2</b>	<b>3,316.2</b>	<b>3,863.2</b>	<b>3,823.2</b>	<b>3,834.2</b>	



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

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**320 Texas Workforce Commission**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001 SALARIES AND WAGES	\$235,963,147	\$276,023,882	\$250,427,973	\$249,434,002	\$249,433,495
1002 OTHER PERSONNEL COSTS	\$14,772,263	\$11,339,230	\$12,004,590	\$12,067,403	\$12,086,403
2001 PROFESSIONAL FEES AND SERVICES	\$93,734,793	\$143,900,710	\$72,214,575	\$56,813,842	\$44,426,421
2002 FUELS AND LUBRICANTS	\$13,488	\$56,184	\$45,021	\$51,449	\$56,403
2003 CONSUMABLE SUPPLIES	\$461,723	\$1,060,690	\$821,820	\$824,301	\$839,354
2004 UTILITIES	\$6,440,060	\$6,396,935	\$5,803,468	\$5,891,958	\$6,039,454
2005 TRAVEL	\$296,332	\$4,830,562	\$4,925,151	\$4,802,468	\$4,853,868
2006 RENT - BUILDING	\$5,526,663	\$4,981,678	\$4,891,718	\$3,949,314	\$3,338,404
2007 RENT - MACHINE AND OTHER	\$2,067,093	\$2,389,747	\$2,213,086	\$2,221,531	\$2,227,136
2009 OTHER OPERATING EXPENSE	\$207,676,007	\$163,403,706	\$80,137,257	\$100,700,963	\$91,603,617
3001 CLIENT SERVICES	\$720,075,104	\$3,063,893,990	\$166,824,325	\$177,528,558	\$187,949,288
4000 GRANTS	\$1,452,413,983	\$3,227,532,645	\$1,774,876,930	\$1,885,362,738	\$1,928,775,839
5000 CAPITAL EXPENDITURES	\$45,271,006	\$1,001,658	\$557,055	\$1,217,978	\$500,000
<b>OOE Total (Excluding Riders)</b>	<b>\$2,784,711,662</b>	<b>\$6,906,811,617</b>	<b>\$2,375,742,969</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$2,784,711,662</b>	<b>\$6,906,811,617</b>	<b>\$2,375,742,969</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>

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**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

10/3/2022 1:31:09PM

**320 Texas Workforce Commission**

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Local Workforce Solutions					
1 Local Workforce Services					
<b>KEY</b> <b>1 Employers Served</b>					
	114,447.00	160,342.00	150,000.00	155,000.00	155,000.00
<b>KEY</b> <b>2 Participants Served - C&amp;T</b>					
	363,915.00	281,899.00	300,000.00	325,000.00	325,000.00
<b>3 % Employed/Enrolled 2nd Qtr Post Exit - C&amp;T</b>					
	61.25%	62.27%	64.00%	66.00%	68.00%
<b>KEY</b> <b>4 % Employed/Enrolled 2nd-4th Qtrs Post Exit - C&amp;T</b>					
	78.29%	83.47%	84.00%	84.00%	84.00%
<b>KEY</b> <b>5 Credential Rate - C&amp;T</b>					
	68.76%	70.16%	70.00%	70.50%	71.00%
<b>KEY</b> <b>6 Average Choices Participation</b>					
	3.68%	19.35%	24.00%	25.00%	25.00%
2 Local Education and Reskilling Services					
<b>1 % Employed/Enrolled 2nd Qtr Post Exit - AEL</b>					
	52.37%	56.12%	56.00%	56.00%	57.00%
<b>KEY</b> <b>2 % Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL</b>					
	79.81%	67.54%	83.00%	84.00%	84.00%
<b>KEY</b> <b>3 Credential Rate - AEL</b>					
	44.17%	34.23%	44.00%	45.00%	46.00%

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

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**320 Texas Workforce Commission**

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 State Workforce Development					
2 Rehabilitation Services for Persons with Disabilities					
1 % Employed/Enrolled 2nd Qtr Post Exit - VR	55.71%	56.14%	57.00%	57.50%	58.00%
<b>KEY</b> 2 % Employed/Enrolled 2nd-4th Qtrs Post Exit - VR	82.46%	86.97%	87.00%	87.00%	87.00%
<b>KEY</b> 3 Credential Rate - VR	25.51%	38.88%	43.00%	45.00%	45.00%
4 Average Earnings Per Business Enterprises of Texas Consumer Employed	103,638.00	91,340.80	90,000.00	90,000.00	90,000.00
4 Unemployment Services					
<b>KEY</b> 1 Percent of Unemployment Insurance Claimants Paid Timely	85.92%	89.12%	96.00%	96.00%	96.00%
<b>KEY</b> 2 % of Unemployment Ins Appeals Decisions Issued Timely	17.16%	16.85%	25.00%	75.00%	80.00%
3 Percent of Wage and Tax Reports Timely Secured	91.87%	91.55%	92.00%	92.00%	92.00%
5 Civil Rights					
1 Percent of Employment and Housing Complaints Resolved Timely	99.35%	98.50%	98.00%	98.00%	98.00%

**2.E. Summary of Exceptional Items Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME : 1:31:09PM

Agency code: 320

Agency name: Texas Workforce Commission

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Child Care Matching Funds	\$0	\$0		\$35,000,000	\$35,000,000		\$35,000,000	\$35,000,000
2	Civil Rights	\$325,000	\$325,000	6.0	\$325,000	\$325,000	6.0	\$650,000	\$650,000
3	JET	\$7,500,000	\$7,500,000		\$7,500,000	\$7,500,000		\$15,000,000	\$15,000,000
4	Pre-apprenticeship Career Pathways	\$2,500,000	\$2,500,000	1.0	\$5,000,000	\$5,000,000	1.0	\$7,500,000	\$7,500,000
5	IRAP	\$10,000,000	\$10,000,000	2.0	\$10,000,000	\$10,000,000	2.0	\$20,000,000	\$20,000,000
6	Skills Development	\$12,500,000	\$12,500,000	3.0	\$12,500,000	\$12,500,000	3.0	\$25,000,000	\$25,000,000
7	Labor Law Enhancements	\$2,200,000	\$2,200,000		\$0	\$0		\$2,200,000	\$2,200,000
8	CDER System	\$227,815	\$1,560,376		\$227,815	\$1,560,376		\$455,630	\$3,120,752
9	Customer Care Portal		\$1,617,925			\$1,555,440			\$3,173,365
10	Single Child Care Info Portal		\$4,293,845			\$0			\$4,293,845
11	Tele-Center Telecom		\$1,999,364			\$0			\$1,999,364
12	Supply & Demand Tool		\$3,000,000			\$0			\$3,000,000
13	AEL Teams Replacement		\$3,409,670			\$0			\$3,409,670
<b>Total, Exceptional Items Request</b>		<b>\$35,252,815</b>	<b>\$50,906,180</b>	<b>12.0</b>	<b>\$70,552,815</b>	<b>\$73,440,816</b>	<b>12.0</b>	<b>\$105,805,630</b>	<b>\$124,346,996</b>

**2.E. Summary of Exceptional Items Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME : 1:31:09PM

Agency code: 320

Agency name: Texas Workforce Commission

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$33,052,815	\$33,052,815		\$70,552,815	\$70,552,815		\$103,605,630	\$103,605,630
	General Revenue - Dedicated	2,200,000	2,200,000		0	0		2,200,000	2,200,000
	Federal Funds		15,628,053			2,863,065			18,491,118
	Other Funds		25,312			24,936			50,248
		<b>\$35,252,815</b>	<b>\$50,906,180</b>		<b>\$70,552,815</b>	<b>\$73,440,816</b>		<b>\$105,805,630</b>	<b>\$124,346,996</b>
	<b>Full Time Equivalent Positions</b>			<b>12.0</b>			<b>12.0</b>		
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/3/2022  
 TIME : 1:31:10PM

Agency code: 320 Agency name: Texas Workforce Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>1 Local Workforce Solutions</b>						
<i>1 Local Workforce Services</i>						
<b>1 LOCAL WORKFORCE CONNECTION SVCS</b>	\$260,033,302	\$260,020,076	\$0	\$0	\$260,033,302	\$260,020,076
<b>2 LOCAL YOUTH WORKFORCE SERVICES</b>	62,420,429	62,420,429	0	0	62,420,429	62,420,429
<i>2 Local Education and Reskilling Services</i>						
<b>1 ADULT EDUCATION AND FAMILY LITERACY</b>	82,249,495	82,249,495	0	0	82,249,495	82,249,495
<b>2 TRADE AFFECTED WORKER SERVICES</b>	17,350,505	17,350,505	0	0	17,350,505	17,350,505
<b>3 SENIOR EMPLOYMENT SERVICES</b>	4,403,471	4,403,471	0	0	4,403,471	4,403,471
<i>3 Local Child Care Services</i>						
<b>1 LOCAL CHILD CARE SOLUTIONS</b>	1,167,900,429	1,210,937,406	0	35,000,000	1,167,900,429	1,245,937,406
<b>2 CHILD CARE QUALITY ACTIVITIES</b>	148,884,180	150,235,786	0	0	148,884,180	150,235,786
<b>3 CHILD CARE - DFPS FAMILIES</b>	61,322,957	61,322,957	0	0	61,322,957	61,322,957
<b>TOTAL, GOAL 1</b>	<b>\$1,804,564,768</b>	<b>\$1,848,940,125</b>	<b>\$0</b>	<b>\$35,000,000</b>	<b>\$1,804,564,768</b>	<b>\$1,883,940,125</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/3/2022  
 TIME : 1:31:10PM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>2 State Workforce Development</b>						
<i>1 State Workforce Education and Workforce Training Services</i>						
1 SKILLS DEVELOPMENT	\$18,880,491	\$18,940,029	\$12,666,960	\$12,666,960	\$31,547,451	\$31,606,989
2 APPRENTICESHIP	6,499,915	6,504,753	12,545,251	15,045,251	19,045,166	21,550,004
3 JOBS EDUCATION FOR TEXAS (JET)	7,873,755	7,873,750	7,500,000	7,500,000	15,373,755	15,373,750
4 SELF SUFFICIENCY	2,467,768	2,467,800	0	0	2,467,768	2,467,800
<i>2 Rehabilitation Services for Persons with Disabilities</i>						
1 VOCATIONAL REHABILITATION	340,067,717	344,212,846	330,057	317,310	340,397,774	344,530,156
2 BUSINESS ENTERPRISES OF TEXAS (BET)	3,034,936	3,045,879	0	0	3,034,936	3,045,879
<i>3 State Workforce Support and Accountability</i>						
1 STATE WORKFORCE SERVICES	105,215,816	101,667,221	4,421,835	997,480	109,637,651	102,664,701
2 CHILD CARE ADMINISTRATION	16,295,728	15,179,098	5,103,200	804,794	21,398,928	15,983,892
3 LABOR MARKET AND CAREER INFORMATION	4,808,931	4,892,302	3,000,000	0	7,808,931	4,892,302
4 SUBRECIPIENT MONITORING	3,656,535	3,601,041	0	0	3,656,535	3,601,041
5 LABOR LAW ENFORCEMENT	4,169,594	4,080,754	2,200,000	0	6,369,594	4,080,754
6 CAREER SCHOOLS & COLLEGES	1,066,496	1,066,493	0	0	1,066,496	1,066,493
7 WORK OPPORTUNITY TAX CREDIT	901,640	898,386	0	0	901,640	898,386
8 FOREIGN LABOR CERTIFICATION	831,979	833,983	0	0	831,979	833,983
<i>4 Unemployment Services</i>						
1 UNEMPLOYMENT SERVICES	138,257,852	125,568,346	2,813,877	784,021	141,071,729	126,352,367
<i>5 Civil Rights</i>						
1 CIVIL RIGHTS	3,293,481	3,229,315	325,000	325,000	3,618,481	3,554,315
<b>TOTAL, GOAL 2</b>	<b>\$657,322,634</b>	<b>\$644,061,996</b>	<b>\$50,906,180</b>	<b>\$38,440,816</b>	<b>\$708,228,814</b>	<b>\$682,502,812</b>



**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/3/2022  
 TIME : 1:31:10PM

Agency code: 320 Agency name: Texas Workforce Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>3 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
1 CENTRAL ADMINISTRATION	\$26,339,508	\$26,374,324	\$0	\$0	\$26,339,508	\$26,374,324
2 INFORMATION RESOURCES	3,832,255	3,905,275	0	0	3,832,255	3,905,275
3 OTHER SUPPORT SERVICES	8,807,340	8,847,962	0	0	8,807,340	8,847,962
<b>TOTAL, GOAL 3</b>	<b>\$38,979,103</b>	<b>\$39,127,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,979,103</b>	<b>\$39,127,561</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>	<b>\$50,906,180</b>	<b>\$73,440,816</b>	<b>\$2,551,772,685</b>	<b>\$2,605,570,498</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>	<b>\$50,906,180</b>	<b>\$73,440,816</b>	<b>\$2,551,772,685</b>	<b>\$2,605,570,498</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/3/2022  
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Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$39,858,638	\$39,808,378	\$33,037,211	\$35,537,211	\$72,895,849	\$75,345,589
759 GR MOE for TANF	36,574,493	36,574,493	0	0	36,574,493	36,574,493
8006 GR for Child Care and Dev Fund	42,563,817	42,563,817	0	35,000,000	42,563,817	77,563,817
8007 GR for Vocational Rehabilitation	54,908,688	54,908,825	0	0	54,908,688	54,908,825
8013 Career Schools and Colleges	1,194,396	1,194,668	0	0	1,194,396	1,194,668
8014 GR Match for SNAP Admin	4,464,283	4,463,661	15,604	15,604	4,479,887	4,479,265
8147 GR Match for Adult Education	9,908,560	9,908,560	0	0	9,908,560	9,908,560
	<b>\$189,472,875</b>	<b>\$189,422,402</b>	<b>\$33,052,815</b>	<b>\$70,552,815</b>	<b>\$222,525,690</b>	<b>\$259,975,217</b>
<b>General Revenue Dedicated Funds:</b>						
165 Unempl Comp Sp Adm Acct	4,723,600	4,635,835	2,200,000	0	6,923,600	4,635,835
492 Business Ent Prog Acct	400,000	400,000	0	0	400,000	400,000
5043 Busin Ent Pgm Trust Funds	404,212	404,212	0	0	404,212	404,212
5128 Employment/Trng Investment Assmnt	386,230	386,230	0	0	386,230	386,230
	<b>\$5,914,042</b>	<b>\$5,826,277</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$8,114,042</b>	<b>\$5,826,277</b>
<b>Federal Funds:</b>						
325 Coronavirus Relief Fund	399,567,345	0	0	0	399,567,345	0
5026 Workforce Commission Federal Acct	1,824,011,282	2,255,524,851	15,628,053	2,863,065	1,839,639,335	2,258,387,916
	<b>\$2,223,578,627</b>	<b>\$2,255,524,851</b>	<b>\$15,628,053</b>	<b>\$2,863,065</b>	<b>\$2,239,206,680</b>	<b>\$2,258,387,916</b>
<b>Other Funds:</b>						
493 Blind Endowment Fund	22,682	22,682	0	0	22,682	22,682
666 Appropriated Receipts	1,718,378	1,218,570	0	0	1,718,378	1,218,570

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/3/2022

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Agency code: 320 Agency name: Texas Workforce Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>Other Funds:</b>						
777 Interagency Contracts	\$79,488,779	\$79,443,778	\$25,312	\$24,936	\$79,514,091	\$79,468,714
8052 Subrogation Receipts	167,665	167,665	0	0	167,665	167,665
8084 Appropriated Receipts for VR	503,457	503,457	0	0	503,457	503,457
	<b>\$81,900,961</b>	<b>\$81,356,152</b>	<b>\$25,312</b>	<b>\$24,936</b>	<b>\$81,926,273</b>	<b>\$81,381,088</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>	<b>\$50,906,180</b>	<b>\$73,440,816</b>	<b>\$2,551,772,685</b>	<b>\$2,605,570,498</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4,892.5</b>	<b>4,903.5</b>	<b>12.0</b>	<b>12.0</b>	<b>4,904.5</b>	<b>4,915.5</b>

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**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/3/2022  
 Time: 1:31:10PM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Local Workforce Solutions						
1	Local Workforce Services						
<b>KEY</b>	<b>1 Employers Served</b>						
		155,000.00	155,000.00			155,000.00	155,000.00
<b>KEY</b>	<b>2 Participants Served - C&amp;T</b>						
		325,000.00	325,000.00			325,000.00	325,000.00
	<b>3 % Employed/Enrolled 2nd Qtr Post Exit - C&amp;T</b>						
		66.00%	68.00%			66.00%	68.00%
<b>KEY</b>	<b>4 % Employed/Enrolled 2nd-4th Qtrs Post Exit - C&amp;T</b>						
		84.00%	84.00%			84.00%	84.00%
<b>KEY</b>	<b>5 Credential Rate - C&amp;T</b>						
		70.50%	71.00%			70.50%	71.00%
<b>KEY</b>	<b>6 Average Choices Participation</b>						
		25.00%	25.00%			25.00%	25.00%
2	Local Education and Reskilling Services						
	<b>1 % Employed/Enrolled 2nd Qtr Post Exit - AEL</b>						
		56.00%	57.00%			56.00%	57.00%
<b>KEY</b>	<b>2 % Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL</b>						
		84.00%	84.00%			84.00%	84.00%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/3/2022  
 Time: 1:31:10PM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
<b>KEY</b>	<b>3 Credential Rate - AEL</b>	45.00%	46.00%			45.00%	46.00%
2	State Workforce Development						
2	Rehabilitation Services for Persons with Disabilities						
	<b>1 % Employed/Enrolled 2nd Qtr Post Exit - VR</b>	57.50%	58.00%			57.50%	58.00%
<b>KEY</b>	<b>2 % Employed/Enrolled 2nd-4th Qtrs Post Exit - VR</b>	87.00%	87.00%			87.00%	87.00%
<b>KEY</b>	<b>3 Credential Rate - VR</b>	45.00%	45.00%			45.00%	45.00%
	<b>4 Average Earnings Per Business Enterprises of Texas Consumer Employed</b>	90,000.00	90,000.00			90,000.00	90,000.00
4	Unemployment Services						
<b>KEY</b>	<b>1 Percent of Unemployment Insurance Claimants Paid Timely</b>	96.00%	96.00%			96.00%	96.00%
<b>KEY</b>	<b>2 % of Unemployment Ins Appeals Decisions Issued Timely</b>	75.00%	80.00%			75.00%	80.00%
	<b>3 Percent of Wage and Tax Reports Timely Secured</b>	92.00%	92.00%			92.00%	92.00%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/3/2022  
 Time: 1:31:10PM

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

Goal/ Objective / Outcome

**BL**  
**2024**

**BL**  
**2025**

**Excp**  
**2024**

**Excp**  
**2025**

**Total**  
**Request**  
**2024**

**Total**  
**Request**  
**2025**

5 *Civil Rights*

**1 Percent of Employment and Housing Complaints Resolved Timely**

98.00%

98.00%

98.00%

98.00%

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**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 1 Local Workforce Services  
 STRATEGY: 1 Local Workforce Connection Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Participants Served - Local Workforce Connection Services	89,300.00	97,341.00	96,157.00	92,883.00	90,167.00
<b>Efficiency Measures:</b>						
KEY 1	Avg Cost Per Participant Served - Local Workforce Connection Services	2,024.38	2,312.17	2,474.00	2,561.00	2,638.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,143,350	\$17,065,207	\$15,583,852	\$15,583,852	\$15,583,852
1002	OTHER PERSONNEL COSTS	\$950,083	\$552,623	\$494,359	\$494,359	\$494,359
2009	OTHER OPERATING EXPENSE	\$128,702	\$170,652	\$155,839	\$155,839	\$155,839
4000	GRANTS	\$198,723,209	\$225,112,054	\$244,561,432	\$243,799,252	\$243,786,026
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$213,945,344</b>	<b>\$242,900,536</b>	<b>\$260,795,482</b>	<b>\$260,033,302</b>	<b>\$260,020,076</b>
<b>Method of Financing:</b>						
759	GR MOE for TANF	\$8,829,352	\$8,829,352	\$8,829,352	\$8,829,352	\$8,829,352
8014	GR Match for SNAP Admin	\$4,315,001	\$4,188,232	\$3,939,538	\$3,935,251	\$3,933,631
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,144,353</b>	<b>\$13,017,584</b>	<b>\$12,768,890</b>	<b>\$12,764,603</b>	<b>\$12,762,983</b>

**Method of Financing:**

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
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10/3/2022 1:31:10PM

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 1 Local Workforce Services  
 STRATEGY: 1 Local Workforce Connection Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5026	Workforce Commission Federal Acct					
17.207.000	Employment Service	\$14,519,600	\$23,261,294	\$21,782,880	\$21,039,155	\$21,039,155
17.225.000	Unemployment Insurance	\$9,254,624	\$9,689,873	\$15,821,957	\$15,807,789	\$15,796,182
17.258.000	Workforce Investment Act-Adult	\$51,460,928	\$53,963,759	\$59,096,566	\$59,096,566	\$59,096,566
17.260.002	WIA-DislocatedStimulus	\$0	\$820,242	\$0	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$51,499,533	\$54,845,556	\$70,561,118	\$70,561,118	\$70,561,118
93.558.000	Temp AssistNeedy Families	\$62,486,586	\$67,675,606	\$67,180,545	\$67,180,545	\$67,180,546
CFDA Subtotal, Fund	5026	\$189,221,271	\$210,256,330	\$234,443,066	\$233,685,173	\$233,673,567
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$189,221,271</b>	<b>\$210,256,330</b>	<b>\$234,443,066</b>	<b>\$233,685,173</b>	<b>\$233,673,567</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$11,579,720	\$19,626,622	\$13,583,526	\$13,583,526	\$13,583,526
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,579,720</b>	<b>\$19,626,622</b>	<b>\$13,583,526</b>	<b>\$13,583,526</b>	<b>\$13,583,526</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$260,033,302</b>	<b>\$260,020,076</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$213,945,344</b>	<b>\$242,900,536</b>	<b>\$260,795,482</b>	<b>\$260,033,302</b>	<b>\$260,020,076</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>420.2</b>	<b>404.4</b>	<b>503.3</b>	<b>503.3</b>	<b>503.3</b>

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 1 Local Workforce Services Service Categories:  
 STRATEGY: 1 Local Workforce Connection Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Citation: WIOA: Section 302.021 & 302.062, Texas Labor Code; 40 TAC Chapters 801, 840 & 842 and Section 800.63; Workforce Innovation and Opportunity Act, P.L. 113-128; 29 U.S. Code, Sec. 3101 et seq.; 20 C.F.R. Part 652 et seq.

TANF: Chapters 31 and 34, Texas Human Resources Code; 40 TAC Chapter 811; Deficit Reduction Act of 2005, P.L. 109-171; 42 U.S.C. Section 601 et seq.; 45 C.F.R. Parts 260-265, 270 and 283

1.1.1 consolidates the Workforce Innovation and Opportunity (WIOA) Adult, WIOA Dislocated Worker, Temporary Assistance for Needy Families (TANF) Choices, Employment Services (ES), Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T), and Reemployment Services and Eligibility Assessment Grants (RESEA) services provided by the 28 local workforce development boards (Boards) through the Texas Workforce Solutions. Texas Workforce Solutions provide workforce development services that help workers find and keep good jobs, and help employers hire the skilled workers they need to grow their businesses. Workforce partners include community colleges, adult basic education providers, local independent school districts, economic development groups, businesses, and other state agencies. Boards are responsible for strategic planning of workforce services for employers and job seekers.

State level services for former WIOA Adult, WIOA Dislocated Worker, TANF Choices, Employment Services, and SNAP E&T strategies are reflected in the new B.3.1 State Workforce Services strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 1 Local Workforce Services Service Categories:  
 STRATEGY: 1 Local Workforce Connection Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Statewide and local economic and labor market conditions, employer demand for skilled and trained employees, availability of a trained and skilled workforce, availability of education and training services providers and programs, and individual barriers to employment are all factors impacting the populations served and the demand for services throughout the state and within each of the Texas workforce system's 28 local workforce development areas. As federal funds provide the funding for this strategy, increasing demands on the federal budget could create pressure on appropriation levels for this program. As a result of current economic conditions and the ongoing pandemic, the workforce system could see an increase in the need for services while funding levels may be challenged.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$503,696,018	\$520,053,378	\$16,357,360	\$16,357,360	Projected increase in WIOA federal funds used to serve WIOA participants in the 2024-25 biennium.
			<b>\$16,357,360</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 1 Local Workforce Services  
 STRATEGY: 2 Local Youth Workforce Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
4000	GRANTS	\$56,932,104	\$56,932,104	\$62,420,429	\$62,420,429	\$62,420,429
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,932,104</b>	<b>\$56,932,104</b>	<b>\$62,420,429</b>	<b>\$62,420,429</b>	<b>\$62,420,429</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct 17.259.000 Wrkfce Invest.ActYouth	\$56,932,104	\$56,932,104	\$62,420,429	\$62,420,429	\$62,420,429
CFDA Subtotal, Fund	5026	\$56,932,104	\$56,932,104	\$62,420,429	\$62,420,429	\$62,420,429
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$56,932,104</b>	<b>\$56,932,104</b>	<b>\$62,420,429</b>	<b>\$62,420,429</b>	<b>\$62,420,429</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$62,420,429</b>	<b>\$62,420,429</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$56,932,104</b>	<b>\$56,932,104</b>	<b>\$62,420,429</b>	<b>\$62,420,429</b>	<b>\$62,420,429</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 1 Local Workforce Services Service Categories:  
 STRATEGY: 2 Local Youth Workforce Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: Section 302.021 & 302.062, Texas Labor Code; 40 TAC Chapters 801 & 841 and Section 800.63; Workforce Innovation and Opportunity Act, P.L. 113-128; 29 U.S. Code, Sec. 3101 et seq.; 29 U.S. Code, Sec. 3161 et seq.; 20 C.F.R. Part 652 et seq.

Strategy A.1.2 provides Workforce Innovation and Opportunity Act (WIOA) funding specifically for youth workforce investment activities. The Workforce Innovation and Opportunity Act (WIOA) of 2014 enacted a comprehensive youth employment program for serving eligible youth, ages 14-24, who face barriers to education, training, and employment.

Funds for youth services are allocated to states and local areas based on a formula. The WIOA Youth Program focuses primarily on out-of-school youth, requiring local areas to expend a minimum of 75 percent of WIOA youth funds on them. The program includes 14 program elements that are required to be made available to youth participants. WIOA prioritizes work experience through a 20 percent minimum expenditure rate for the work experience program element.

This strategy exclusively includes WIOA program allocations for Youth Activities to workforce development areas throughout Texas. Program activities and associated TWC staff FTEs for contracting with workforce boards, supporting the program with client tracking and workforce assistance information technology systems, monitoring and reporting of program performance, and satisfying statutory planning requirements are funded through Strategy A.1.1.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Statewide and local economic and labor market conditions, employer demand for skilled and trained employees, availability of a trained and skilled workforce, availability of education and training services providers and programs, and individual barriers to employment are all factors impacting the populations served and the demand for services throughout the state and within each of the Texas workforce system's 28 local workforce development areas. As federal funds provide the funding for this strategy, increasing demands on the federal budget could create pressure to reduce the funding available for this program. As a result of current economic conditions and the ongoing pandemic, the workforce system could see an increase in the need for services while appropriation levels may be challenged.

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 1 Local Workforce Services Service Categories:  
 STRATEGY: 2 Local Youth Workforce Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$119,352,533	\$124,840,858	\$5,488,325	\$5,488,325	Projected increase in WIOA federal funds used to serve WIOA participants in the 2024-25 biennium.
			<b>\$5,488,325</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 2 Local Education and Reskilling Services Service Categories:  
 STRATEGY: 1 Adult Education and Family Literacy Service: 14    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Participants Served - AEL	46,968.00	59,491.00	58,551.00	56,128.00	53,874.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Participant Served - AEL	1,469.26	1,210.00	1,405.00	1,465.00	1,527.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$79,282,836	\$79,989,745	\$82,249,495	\$82,249,495	\$82,249,495
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$79,282,836</b>	<b>\$79,989,745</b>	<b>\$82,249,495</b>	<b>\$82,249,495</b>	<b>\$82,249,495</b>
<b>Method of Financing:</b>						
8147	GR Match for Adult Education	\$9,508,560	\$9,508,560	\$9,508,560	\$9,508,560	\$9,508,560
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,508,560</b>	<b>\$9,508,560</b>	<b>\$9,508,560</b>	<b>\$9,508,560</b>	<b>\$9,508,560</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct					
	84.002.000 Adult Education_State Gra	\$63,974,276	\$64,681,185	\$66,940,935	\$66,940,935	\$66,940,935
	93.558.000 Temp AssistNeedy Families	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000
CFDA Subtotal, Fund	5026	\$69,774,276	\$70,481,185	\$72,740,935	\$72,740,935	\$72,740,935
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$69,774,276</b>	<b>\$70,481,185</b>	<b>\$72,740,935</b>	<b>\$72,740,935</b>	<b>\$72,740,935</b>



**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 2 Local Education and Reskilling Services Service Categories:  
 STRATEGY: 1 Adult Education and Family Literacy Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$82,249,495</b>	<b>\$82,249,495</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$79,282,836</b>	<b>\$79,989,745</b>	<b>\$82,249,495</b>	<b>\$82,249,495</b>	<b>\$82,249,495</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

The AEL program provides services to low-skilled adult individuals, including English Language Learners, with or without a high school diploma who are not enrolled in school. Adult education and literacy services include workplace literacy services, family literacy, English literacy, and integrated English literacy and civics education programs. AEL supports Texas' growing economy by preparing low-skilled employed, unemployed, and underemployed individuals for gainful employment through basic skills and technical training instruction.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 2 Local Education and Reskilling Services Service Categories:  
 STRATEGY: 1 Adult Education and Family Literacy Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The functioning of the AEL program is further directed in Rider 28, Adult Education, Rider 29, Statewide Strategic Plan for Adult Basic Education, Rider 43, Adult Literacy Report.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$162,239,240	\$164,498,990	\$2,259,750	\$2,259,750	Projected increase in AEL federal funds used to serve participants in the 2024-25 biennium.
			<b>\$2,259,750</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 2 Local Education and Reskilling Services Service Categories:  
 STRATEGY: 2 Trade Affected Worker Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$0	\$75,000	\$75,000	\$75,000	\$75,000
4000	GRANTS	\$6,853,338	\$17,275,505	\$17,275,505	\$17,275,505	\$17,275,505
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,853,338</b>	<b>\$17,350,505</b>	<b>\$17,350,505</b>	<b>\$17,350,505</b>	<b>\$17,350,505</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct					
	17.245.000 Trade Adj Assist - Wrkrs	\$6,853,338	\$17,350,505	\$17,350,505	\$17,350,505	\$17,350,505
CFDA Subtotal, Fund	5026	\$6,853,338	\$17,350,505	\$17,350,505	\$17,350,505	\$17,350,505
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,853,338</b>	<b>\$17,350,505</b>	<b>\$17,350,505</b>	<b>\$17,350,505</b>	<b>\$17,350,505</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,350,505</b>	<b>\$17,350,505</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,853,338</b>	<b>\$17,350,505</b>	<b>\$17,350,505</b>	<b>\$17,350,505</b>	<b>\$17,350,505</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 2 Local Education and Reskilling Services Service Categories:  
 STRATEGY: 2 Trade Affected Worker Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: Section 302.021, Texas Labor Code; 40 TAC Chapter 849; Trade Act of 1974, Title II, 19 U.S.C. Sections 2271-2321; Trade and Globalization Adjustment Assistance Act of 2009, , P.L. 111-5; 19 U.S.C. Section 3301 et seq.; 20 C.F.R. 617; 29 C.F.R 90.

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

State level services are reflected in the new B.3.1 State Workforce Services strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$34,701,010	\$34,701,010	\$0	\$0	No changes anticipated.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 2 Local Education and Reskilling Services  
 STRATEGY: 3 Senior Employment Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
4000	GRANTS	\$4,419,797	\$4,403,471	\$4,403,471	\$4,403,471	\$4,403,471
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,419,797</b>	<b>\$4,403,471</b>	<b>\$4,403,471</b>	<b>\$4,403,471</b>	<b>\$4,403,471</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct 17.235.000 Sr Community Svc Empl Prg	\$4,419,797	\$4,403,471	\$4,403,471	\$4,403,471	\$4,403,471
CFDA Subtotal, Fund	5026	\$4,419,797	\$4,403,471	\$4,403,471	\$4,403,471	\$4,403,471
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,419,797</b>	<b>\$4,403,471</b>	<b>\$4,403,471</b>	<b>\$4,403,471</b>	<b>\$4,403,471</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,403,471</b>	<b>\$4,403,471</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,419,797</b>	<b>\$4,403,471</b>	<b>\$4,403,471</b>	<b>\$4,403,471</b>	<b>\$4,403,471</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 2 Local Education and Reskilling Services Service Categories:  
 STRATEGY: 3 Senior Employment Services Service: 14 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Section 302.021, Texas Labor Code; Older Americans Act of 1965, 42 U.S.C. Section 3001; 20 C.F.R. Part 641.

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

General Revenue Funds are appropriated for this program as matching funds equal to at least 10 percent of the grant for administrative activities (i.e., federal program regulations provide that no more than 90 percent of the total cost of administrative activities carried out under the SCSEP grant will be included in the federal grant, and therefore that there will be a non-federal share/matching requirement). The majority of this match is met through certified in-kind donations. These state level administrative services are reflected in the new B.3.1 State Workforce Services strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 2 Local Education and Reskilling Services Service Categories:  
 STRATEGY: 3 Senior Employment Services Service: 14 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,806,942	\$8,806,942	\$0	\$0	No changes anticipated.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 3 Local Child Care Services  
 STRATEGY: 1 Local Child Care Solutions

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Avg # of Children Served/Day by Locally Administered Child Care	111,787.00	121,500.00	140,046.00	140,046.00	140,046.00
<b>Efficiency Measures:</b>						
KEY 1	Avg Cost Per Child Per Month for Locally Administered Child Care	517.33	575.00	644.00	694.00	720.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$0	\$225,078,886	\$0	\$0	\$0
4000	GRANTS	\$865,529,790	\$1,402,166,738	\$1,081,918,875	\$1,167,900,429	\$1,210,937,406
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$865,529,790</b>	<b>\$1,627,245,624</b>	<b>\$1,081,918,875</b>	<b>\$1,167,900,429</b>	<b>\$1,210,937,406</b>
<b>Method of Financing:</b>						
759	GR MOE for TANF	\$27,745,141	\$27,745,141	\$27,745,141	\$27,745,141	\$27,745,141
8006	GR for Child Care and Dev Fund	\$42,563,817	\$42,563,817	\$42,563,817	\$42,563,817	\$42,563,817
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$70,308,958</b>	<b>\$70,308,958</b>	<b>\$70,308,958</b>	<b>\$70,308,958</b>	<b>\$70,308,958</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	93.575.119 COV19 Child Care & Dev Block Grant	\$164,226,121	\$678,204,244	\$120,732,655	\$399,567,345	\$0



**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 3 Local Child Care Services  
 STRATEGY: 1 Local Child Care Solutions

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$164,226,121	\$678,204,244	\$120,732,655	\$399,567,345	\$0
5026	Workforce Commission Federal Acct					
93.575.000	ChildCareDevFnd Blk Grant	\$402,350,656	\$596,722,554	\$608,463,750	\$415,610,614	\$858,214,936
93.596.000	CC Mand & Match of CCDF	\$226,404,055	\$279,807,868	\$280,211,512	\$280,211,512	\$280,211,512
93.667.000	Social Svcs Block Grants	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
CFDA Subtotal, Fund	5026	\$630,754,711	\$878,530,422	\$890,675,262	\$697,822,126	\$1,140,426,448
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$794,980,832</b>	<b>\$1,556,734,666</b>	<b>\$1,011,407,917</b>	<b>\$1,097,389,471</b>	<b>\$1,140,426,448</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$240,000	\$202,000	\$202,000	\$202,000	\$202,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$240,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,167,900,429</b>	<b>\$1,210,937,406</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$865,529,790</b>	<b>\$1,627,245,624</b>	<b>\$1,081,918,875</b>	<b>\$1,167,900,429</b>	<b>\$1,210,937,406</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 3 Local Child Care Services Service Categories:  
 STRATEGY: 1 Local Child Care Solutions Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Citation: Sections 302.021 and 302.004-006, Texas Labor Code; Chapter 44 and Section 31.0035, Texas Human Resources Code; Sections 2308.315-318, Texas Government Code; 40 TAC Chapter 809; Child Care and Development Block Grant Act (CCDBG) of 2014; 42 U.S. Code, Sec. 601 et seq. & Sec. 9858 et seq.; 45 CFR Part 98.

The Local Child Care Solutions strategy provides subsidized care for children of parents federally mandated to participate in the TANF Choices and Supplemental Nutrition Assistance Program (SNAP) Employment & Training (E&T) programs. This strategy also includes children formerly receiving protective care as well as children in low-income families. These child care services promote long-term self-sufficiency by enabling parents to work or attend workforce training or education activities.

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

This strategy includes only the estimated amount of funds allocated to workforce development areas for qualified direct child care services. Program support activities (and associated TWC staff/FTEs) for contracts with workforce boards to provide child care, program support with client tracking and assistance IT systems, monitoring and reporting program performance, and other child care support and activity required by federal regulations are included in Strategy B.3.2, Child Care Administration.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 3 Local Child Care Services Service Categories:  
 STRATEGY: 1 Local Child Care Solutions Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Children of parents participating in TANF Choices, SNAP E&T, and children formerly receiving protective services as authorized by Department of Family and Protective Services (DFPS) receive child care as needed regardless of the family income. The estimated number of Choices participants is related to the TANF caseload reported by the Texas Health and Human Services Commission. Similarly, the number of former DFPS children receiving child care services is related to caseload totals reported by DFPS. Child care services are provided to these mandatory child care populations without a family co-payment. As a result, and because children of parents participating in Choices and SNAP E&T are younger than other children in subsidized child care, the cost for mandatory child care is higher than child care services for other low-income families, who are required to have a co-payment.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,709,164,499	\$2,378,837,835	\$(330,326,664)	\$(330,326,664)	One-time amount in prior biennium for COVID-19 disaster-related funds that is not anticipated to continue into the subsequent biennium.
			<u>\$(330,326,664)</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 3 Local Child Care Services  
 STRATEGY: 2 Child Care Quality Activities

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$325,193	\$865,222	\$750,000	\$750,000	\$750,000
3001	CLIENT SERVICES	\$583,188,478	\$2,683,786,396	\$0	\$0	\$0
4000	GRANTS	\$46,407,436	\$1,150,194,170	\$123,411,492	\$148,129,180	\$149,480,786
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$629,921,107</b>	<b>\$3,834,845,788</b>	<b>\$124,166,492</b>	<b>\$148,884,180</b>	<b>\$150,235,786</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	93.575.119 COV19 Child Care & Dev Block Grant	\$583,188,478	\$3,669,528,953	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$583,188,478	\$3,669,528,953	\$0	\$0	\$0
5026	Workforce Commission Federal Acct					
	93.575.000 ChildCareDevFnd Blk Grant	\$46,732,629	\$165,316,835	\$124,166,492	\$148,884,180	\$150,235,786
CFDA Subtotal, Fund	5026	\$46,732,629	\$165,316,835	\$124,166,492	\$148,884,180	\$150,235,786
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$629,921,107</b>	<b>\$3,834,845,788</b>	<b>\$124,166,492</b>	<b>\$148,884,180</b>	<b>\$150,235,786</b>

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 3 Local Child Care Services  
 STRATEGY: 2 Child Care Quality Activities

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$148,884,180</b>	<b>\$150,235,786</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$629,921,107</b>	<b>\$3,834,845,788</b>	<b>\$124,166,492</b>	<b>\$148,884,180</b>	<b>\$150,235,786</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Citation: Sections 302.021 and 302.004-006, Texas Labor Code; Chapter 44 and Section 31.0035, Texas Human Resources Code; Sections 2308.315-318, Texas Government Code; 40 TAC Chapter 809; Child Care and Development Block Grant (CCDBG) Act of 2014; 42 U.S. Code, Sec. 601 et seq. & Sec. 9858 et seq.; 45 CFR Part 98.

The Child Care Quality Activities strategy is intended to enhance the quality of child care services in Texas. CCDF regulations require states to spend at least 12 percent of the funds on quality improvement activities. Child care quality activities include support for Texas Rising Star mentors and assessors, professional development of the child care workforce, improving the supply and quality of child care programs for infants and toddlers, and other allowable CCDF quality improvement activities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is largely dependent on the level of Child Care and Development Fund (CCDF) discretionary federal funding available to TWC. Growth in federal funds provide TWC the opportunity to fund quality improvement activities.

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 3 Local Child Care Services  
 STRATEGY: 2 Child Care Quality Activities

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$3,959,012,280	\$299,119,966	\$(3,659,892,314)	\$(3,659,892,314)	One-time amount in prior biennium for COVID-19 disaster-related funds that is not anticipated to continue into the subsequent biennium.	
			<b>\$(3,659,892,314)</b>	<b>Total of Explanation of Biennial Change</b>	

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 3 Local Child Care Services  
 STRATEGY: 3 Child Care for DFPS Families

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
4000	GRANTS	\$66,192,000	\$60,456,246	\$61,322,957	\$61,322,957	\$61,322,957
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$66,192,000</b>	<b>\$60,456,246</b>	<b>\$61,322,957</b>	<b>\$61,322,957</b>	<b>\$61,322,957</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$66,192,000	\$60,456,246	\$61,322,957	\$61,322,957	\$61,322,957
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$66,192,000</b>	<b>\$60,456,246</b>	<b>\$61,322,957</b>	<b>\$61,322,957</b>	<b>\$61,322,957</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$61,322,957</b>	<b>\$61,322,957</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$66,192,000</b>	<b>\$60,456,246</b>	<b>\$61,322,957</b>	<b>\$61,322,957</b>	<b>\$61,322,957</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Citation: Sections 302.021 and 302.004-006, Texas Labor Code; Chapter 44 and Section 31.0035, Texas Human Resources Code; Section 2308.315-318, Texas Government Code; 40 TAC Chapter 809; Child Care and Development Block Grant (CCDBG) Act of 2014; 42 U.S. Code, Sec. 601 et seq. & Sec. 9858 et seq.; 45 CFR Part 98.

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

**320 Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 3 Local Child Care Services Service Categories:  
 STRATEGY: 3 Child Care for DFPS Families Service: 28    Income: A.1    Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$121,779,203	\$122,645,914	\$866,711	\$866,711	Projected increase for the Department of Family and Protective Services usage of child care services.
			<b>\$866,711</b>	<b>Total of Explanation of Biennial Change</b>



**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services  
 STRATEGY: 1 Skills Development

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Contracted Number of Skills Development Trainees	11,123.00	9,838.00	8,817.00	8,691.00	8,729.00
<b>Efficiency Measures:</b>						
1	Contracted Average Cost Per Skills Development Trainee	1,444.79	1,441.00	2,000.00	2,000.00	2,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,551,651	\$1,478,183	\$1,312,019	\$1,312,019	\$1,312,019
1002	OTHER PERSONNEL COSTS	\$86,124	\$50,332	\$43,939	\$48,498	\$48,523
2001	PROFESSIONAL FEES AND SERVICES	\$214,295	\$71,550	\$40,430	\$216	\$228
2002	FUELS AND LUBRICANTS	\$962	\$272	\$2,687	\$3,090	\$3,398
2003	CONSUMABLE SUPPLIES	\$761	\$3,049	\$864	\$869	\$874
2004	UTILITIES	\$29,172	\$26,307	\$13,362	\$14,639	\$15,731
2005	TRAVEL	\$9,284	\$17,368	\$31,904	\$31,906	\$31,868
2006	RENT - BUILDING	\$2,954	\$3,268	\$3,306	\$3,400	\$167
2007	RENT - MACHINE AND OTHER	\$10,848	\$10,661	\$1,594	\$1,816	\$1,984
2009	OTHER OPERATING EXPENSE	\$181,912	\$175,020	\$139,558	\$106,336	\$104,035
4000	GRANTS	\$19,292,935	\$17,437,778	\$17,442,394	\$17,336,736	\$17,421,202
5000	CAPITAL EXPENDITURES	\$11,258	\$54,718	\$0	\$20,966	\$0

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/3/2022 1:31:10PM

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services  
 STRATEGY: 1 Skills Development

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,392,156</b>	<b>\$19,328,506</b>	<b>\$19,032,057</b>	<b>\$18,880,491</b>	<b>\$18,940,029</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$21,392,156	\$19,328,506	\$19,032,057	\$18,880,491	\$18,940,029
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,392,156</b>	<b>\$19,328,506</b>	<b>\$19,032,057</b>	<b>\$18,880,491</b>	<b>\$18,940,029</b>
<b>Rider Appropriations:</b>						
1	General Revenue Fund					
40	1 Rapid Response Workforce Development Services				\$0	\$0
44	1 Skilled Workforce Development and Training Program				\$0	\$0
701	1 Unexpended Balances Appropriation: Skills Development and JET				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,880,491</b>	<b>\$18,940,029</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$21,392,156</b>	<b>\$19,328,506</b>	<b>\$19,032,057</b>	<b>\$18,880,491</b>	<b>\$18,940,029</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.4</b>	<b>21.0</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services Service Categories:  
 STRATEGY: 1 Skills Development Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Skills Development program awards grants to public community and technical colleges and the Texas Engineering Extension Service to provide customized job training programs for businesses or a consortium of businesses that want to train new workers or upgrade the skills of their existing workforce.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As General Revenue Funds provide the funding for this strategy, increasing demands on the state budget could create pressure on appropriation levels for this program.

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

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services Service Categories:  
 STRATEGY: 1 Skills Development Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,360,563	\$37,820,520	\$(540,043)	\$(540,043)	Reduction in regular appropriations due to reallocations consistent with the federally-approved cost allocation plan.
			<u>\$(540,043)</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services  
 STRATEGY: 2 Apprenticeship

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Participants Served - Apprenticeship	7,230.00	9,100.00	10,207.00	10,207.00	10,207.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$453,915	\$558,569	\$558,456	\$558,456	\$558,456
1002	OTHER PERSONNEL COSTS	\$30,556	\$14,002	\$12,018	\$12,041	\$12,042
2001	PROFESSIONAL FEES AND SERVICES	\$60	\$286	\$77	\$84	\$87
2002	FUELS AND LUBRICANTS	\$41	\$0	\$110	\$126	\$139
2003	CONSUMABLE SUPPLIES	\$22	\$555	\$545	\$586	\$627
2004	UTILITIES	\$1,441	\$3,608	\$3,344	\$3,515	\$3,686
2005	TRAVEL	\$0	\$29,532	\$20,486	\$22,022	\$23,553
2006	RENT - BUILDING	\$0	\$53,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$5,042	\$105	\$115	\$124
2009	OTHER OPERATING EXPENSE	\$19,098	\$99,900	\$0	\$0	\$0
4000	GRANTS	\$9,469,713	\$25,797,040	\$6,197,707	\$5,902,111	\$5,906,039
5000	CAPITAL EXPENDITURES	\$0	\$1,514	\$0	\$859	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,974,846</b>	<b>\$26,563,048</b>	<b>\$6,792,848</b>	<b>\$6,499,915</b>	<b>\$6,504,753</b>

**Method of Financing:**

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services  
 STRATEGY: 2 Apprenticeship

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$3,686,990	\$4,205,400	\$4,450,220	\$4,161,458	\$4,161,306
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,686,990</b>	<b>\$4,205,400</b>	<b>\$4,450,220</b>	<b>\$4,161,458</b>	<b>\$4,161,306</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct					
17.258.000	Workforce Investment Act-Adult	\$0	\$1,500,000	\$0	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$809,600	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
17.285.000	Apprenticeship USA Grants	\$5,344,162	\$17,137,648	\$542,628	\$538,457	\$543,447
93.558.000	Temp AssistNeedy Families	\$131,432	\$150,000	\$150,000	\$150,000	\$150,000
CFDA Subtotal, Fund	5026	\$6,285,194	\$20,437,648	\$2,342,628	\$2,338,457	\$2,343,447
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,285,194</b>	<b>\$20,437,648</b>	<b>\$2,342,628</b>	<b>\$2,338,457</b>	<b>\$2,343,447</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,662	\$1,920,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,662</b>	<b>\$1,920,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
1	General Revenue Fund					
703	1 UB: Industry Recognized Apprenticeship & Pre-Apprenticeship				\$0	\$0

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services Service Categories:  
 STRATEGY: 2 Apprenticeship Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$6,499,915	\$6,504,753
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					\$9,974,846	\$26,563,048
<b>FULL TIME EQUIVALENT POSITIONS:</b>					6.3	5.5
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>					7.8	7.8

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services Service Categories:  
 STRATEGY: 2 Apprenticeship Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: Section 302.021, Texas Labor Code; Chapter 133, Texas Education Code; 40 TAC Chapter 837; National Apprenticeship Act of 1937, 29 U.S.C. Chapter 4C; 29 C.F.R. Part 29.

The agency grants funds to local public educational institutions and apprenticeship committees to support the costs of related classroom instruction in registered apprenticeship training programs. Local education agencies and apprenticeship committees act as fiscal agents for registered apprenticeship training programs. All programs must be registered with the Office of Apprenticeship of the U.S. Department of Labor. Participants in this program receive paid on-the-job training under the supervision of experienced journey workers with related classroom instruction. Apprentices who successfully complete the prescribed number of training hours become certified skilled craft workers.

ApprenticeshipUSA State Expansion Grant funding helps states to develop and implement comprehensive strategies to support apprenticeship expansion; engage industry and workforce intermediaries, employers, and other partners to expand and market apprenticeship to new sectors and underserved populations; enhance state capacity to conduct outreach and work with employers to start new programs; and expand and diversify participation in apprenticeship through state innovations, incentives, and system reforms.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services Service Categories:  
 STRATEGY: 2 Apprenticeship Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,355,896	\$13,004,668	\$(20,351,228)	\$(18,475,777)	Reduction in regular appropriations due to reallocations consistent with the federally-approved cost allocation plan.
			\$(1,875,451)	One-time amount in prior biennium for IKEA donation funds that is not anticipated to continue into the subsequent biennium.
			<u>\$(20,351,228)</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services Service Categories:  
 STRATEGY: 3 Jobs Education for Texas (JET) Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	# of Jobs Education for Texas (Jet) Trainees or Students	5,108.00	18,568.00	3,003.00	3,003.00	3,003.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$328,786	\$328,786	\$328,786
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$6,428	\$7,873	\$7,873
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$30	\$34	\$37
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$143	\$143	\$143
2004	UTILITIES	\$0	\$0	\$2,530	\$2,623	\$2,670
2005	TRAVEL	\$0	\$0	\$893	\$892	\$893
2006	RENT - BUILDING	\$0	\$0	\$69	\$69	\$69
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$29	\$30	\$30
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$13,002	\$13,305	\$13,249
4000	GRANTS	\$11,565,673	\$7,583,483	\$7,520,000	\$7,520,000	\$7,520,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,565,673</b>	<b>\$7,583,483</b>	<b>\$7,871,910</b>	<b>\$7,873,755</b>	<b>\$7,873,750</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,319,693	\$7,520,000	\$7,520,000	\$7,520,000	\$7,520,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,319,693</b>	<b>\$7,520,000</b>	<b>\$7,520,000</b>	<b>\$7,520,000</b>	<b>\$7,520,000</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services  
 STRATEGY: 3 Jobs Education for Texas (JET)

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$75,167	\$63,483	\$0	\$0	\$0
777	Interagency Contracts	\$3,170,813	\$0	\$351,910	\$353,755	\$353,750
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,245,980</b>	<b>\$63,483</b>	<b>\$351,910</b>	<b>\$353,755</b>	<b>\$353,750</b>
<b>Rider Appropriations:</b>						
1 General Revenue Fund						
701	2 Unexpended Balances Appropriation: Skills Development and JET				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,873,755</b>	<b>\$7,873,750</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,565,673</b>	<b>\$7,583,483</b>	<b>\$7,871,910</b>	<b>\$7,873,755</b>	<b>\$7,873,750</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.3</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services Service Categories:  
 STRATEGY: 3 Jobs Education for Texas (JET) Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: Chapter 303, Texas Labor Code; 40 TAC Chapter 835.

The Jobs and Education for Texans (JET) program awards funds to public junior colleges, public technical institutes, public state colleges, and independent school districts for the purchase and installation of equipment necessary for the development of career and technical education (CTE) courses or programs in a high-demand occupation.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As General Revenue Funds provide the funding for this strategy, increasing demands on the state budget could create pressure on appropriation levels for this program.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,455,393	\$15,747,505	\$292,112	\$292,112	Increase in regular appropriations due to reallocations consistent with a reorganization increasing the number of FTEs charging this strategy.
			<u>\$292,112</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services  
 STRATEGY: 4 Self Sufficiency

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Contracted Number of Self-Sufficiency Trainees	638.00	888.00	971.00	971.00	971.00
<b>Efficiency Measures:</b>						
1	Contracted Average Cost Per Self-Sufficiency Trainee	1,952.07	2,467.00	2,500.00	2,500.00	2,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$53,465	\$75,774	\$35,976	\$35,976	\$35,976
1002	OTHER PERSONNEL COSTS	\$5,858	\$2,684	\$1,266	\$1,358	\$1,360
2001	PROFESSIONAL FEES AND SERVICES	\$22	\$273	\$62	\$67	\$71
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1	\$1	\$1
2003	CONSUMABLE SUPPLIES	\$4	\$181	\$30	\$32	\$34
2004	UTILITIES	\$124	\$559	\$227	\$237	\$243
2005	TRAVEL	\$0	\$1,650	\$210	\$220	\$228
2006	RENT - BUILDING	\$0	\$8	\$6	\$6	\$6
2007	RENT - MACHINE AND OTHER	\$0	\$7	\$3	\$3	\$3
2009	OTHER OPERATING EXPENSE	\$3,543	\$4,568	\$1,473	\$1,523	\$1,533
4000	GRANTS	\$1,293,423	\$2,141,946	\$2,428,345	\$2,428,345	\$2,428,345
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,356,439</b>	<b>\$2,227,650</b>	<b>\$2,467,599</b>	<b>\$2,467,768</b>	<b>\$2,467,800</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services  
 STRATEGY: 4 Self Sufficiency

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct					
	93.558.000 Temp AssistNeedy Families	\$1,356,439	\$2,227,650	\$2,467,599	\$2,467,768	\$2,467,800
CFDA Subtotal, Fund	5026	\$1,356,439	\$2,227,650	\$2,467,599	\$2,467,768	\$2,467,800
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,356,439</b>	<b>\$2,227,650</b>	<b>\$2,467,599</b>	<b>\$2,467,768</b>	<b>\$2,467,800</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,467,768</b>	<b>\$2,467,800</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$2,467,768</b>	<b>\$2,467,800</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.8</b>	<b>0.9</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services Service Categories:  
 STRATEGY: 4 Self Sufficiency Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: Section 302.021, Texas Labor Code; Chapters 31 and 34, Texas Human Resources Code; 40 TAC Chapter 811; Deficit Reduction Act of 2005, P. L. 109-171; 42 U.S.C. Section 601 et seq.; 45 C.F.R. Parts 260-265, 270 and 283.

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As Federal Funds provide the funding for this strategy, increasing demands on the federal budget could create pressure on appropriation levels for this program.

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

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 1 State Workforce Education and Workforce Training Services Service Categories:  
 STRATEGY: 4 Self Sufficiency Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,695,249	\$4,935,568	\$240,319	\$240,319	Increase in TANF Self Sufficiency grant estimate in the 2024-25 biennium.
			<b>\$240,319</b>	<b>Total of Explanation of Biennial Change</b>



**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Participants Served - VR	65,123.00	65,048.00	67,437.00	68,611.00	69,973.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Participant Served - VR	2,859.99	3,574.03	3,824.00	3,958.00	4,037.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$89,491,572	\$94,063,160	\$94,298,751	\$93,949,336	\$93,949,336
1002	OTHER PERSONNEL COSTS	\$4,955,210	\$4,038,785	\$4,891,832	\$4,936,215	\$4,938,088
2001	PROFESSIONAL FEES AND SERVICES	\$7,286,109	\$24,009,181	\$12,684,202	\$13,291,732	\$9,744,918
2002	FUELS AND LUBRICANTS	\$2,486	\$17,093	\$11,540	\$13,213	\$14,501
2003	CONSUMABLE SUPPLIES	\$193,403	\$283,141	\$302,456	\$302,920	\$303,350
2004	UTILITIES	\$1,964,861	\$1,758,363	\$1,580,528	\$1,621,031	\$1,682,638
2005	TRAVEL	\$197,152	\$2,642,075	\$2,729,190	\$2,729,731	\$2,727,269
2006	RENT - BUILDING	\$3,269,692	\$2,609,132	\$2,475,964	\$1,541,884	\$1,026,220
2007	RENT - MACHINE AND OTHER	\$839,337	\$865,995	\$975,935	\$976,451	\$976,650
2009	OTHER OPERATING EXPENSE	\$21,637,603	\$32,222,339	\$28,074,930	\$34,516,668	\$32,802,374
3001	CLIENT SERVICES	\$135,289,418	\$154,541,096	\$166,336,713	\$177,040,946	\$187,461,676
4000	GRANTS	\$5,656,389	\$8,585,826	\$8,585,826	\$8,585,826	\$8,585,826
5000	CAPITAL EXPENDITURES	\$147,577	\$315,695	\$57,055	\$561,764	\$0

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/3/2022 1:31:10PM

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$270,930,809</b>	<b>\$325,951,881</b>	<b>\$323,004,922</b>	<b>\$340,067,717</b>	<b>\$344,212,846</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1	\$0	\$0	\$0
8007	GR for Vocational Rehabilitation	\$54,260,544	\$52,457,416	\$52,345,007	\$52,380,642	\$52,377,349
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$54,260,544</b>	<b>\$52,457,417</b>	<b>\$52,345,007</b>	<b>\$52,380,642</b>	<b>\$52,377,349</b>
<b>Method of Financing:</b>						
492	Business Ent Prog Acct	\$0	\$6,301	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$6,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct					
84.126.000	Rehabilitation Services_V	\$212,131,005	\$268,347,185	\$262,904,968	\$279,615,137	\$283,369,777
84.177.000	REHABILITATION SERVICES I	\$2,442,967	\$2,861,278	\$5,980,646	\$6,281,798	\$6,659,579
84.187.000	Supported Employment Serv	\$1,471,020	\$2,083,903	\$1,583,954	\$1,599,793	\$1,615,794
CFDA Subtotal, Fund	5026	\$216,044,992	\$273,292,366	\$270,469,568	\$287,496,728	\$291,645,150
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$216,044,992</b>	<b>\$273,292,366</b>	<b>\$270,469,568</b>	<b>\$287,496,728</b>	<b>\$291,645,150</b>

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Method of Financing:</b>						
493	Blind Endowment Fund	\$8,448	\$22,682	\$22,682	\$22,682	\$22,682
666	Appropriated Receipts	\$576,659	\$0	\$0	\$0	\$0
8052	Subrogation Receipts	\$40,166	\$167,665	\$167,665	\$167,665	\$167,665
8084	Appropriated Receipts for VR	\$0	\$5,450	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$625,273</b>	<b>\$195,797</b>	<b>\$190,347</b>	<b>\$190,347</b>	<b>\$190,347</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$340,067,717</b>	<b>\$344,212,846</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$270,930,809</b>	<b>\$325,951,881</b>	<b>\$323,004,922</b>	<b>\$340,067,717</b>	<b>\$344,212,846</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,743.8</b>	<b>1,705.9</b>	<b>1,805.0</b>	<b>1,810.0</b>	<b>1,821.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 1 Vocational Rehabilitation Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: Title 4, Subtitle C, Chapter 351 and 352, Texas Labor Code; Rehabilitation Act of 1973, as amended (29 U.S.C. 701 et seq.); 34 CFR Part 361

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

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

Various VR program support elements are also included in this strategy, including the Independent Living Services for Older Individuals Who Are Blind (IL-Blind) program and the Criss Cole Rehabilitation Center. The Criss Cole Rehabilitation Center is a residential and vocational rehabilitation training facility working in partnership with consumers to help clients achieve their employment and independent living goals.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 1 Vocational Rehabilitation Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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As the population of Texas continues to grow, the number of people with disabilities needing VR services also increases. In addition, as federal funds provide the majority of the funds for this strategy, increasing demands on the federal budget could create pressure on appropriation levels for this program. However, in the event that federal funds do grow, the program's ability to draw those funds down is limited by the General Revenue provided by the state to meet the related federal matching and maintenance of effort requirements.

During Quarter 3 of Fiscal Year 2020, COVID-19 was declared a State Emergency and pandemic. This virus impacted the way the vocational rehabilitation counselors interacted with customers and required the temporary closing of The Criss Cole Rehabilitation Center. Non-emergency medical services for customers were placed on hold as well as the suspension of various services including Pre-ETS. While the above are expenditure-based, there may be long-term impacts on the amount of federal funding based on these requirements.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$648,956,803	\$684,280,563	\$35,323,760	\$35,323,760	Federal Grant expected to increase in the 24-25 Biennium. Increase in VR client services to align with current service trends.
			<b>\$35,323,760</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,573.00	1,359.00	1,400.00	1,300.00	1,300.00
2	Number of Businesses Operated by Blind Managers	111.00	114.00	111.00	107.00	107.00
<b>Explanatory/Input Measures:</b>						
KEY 1	# of Blind & Disabled Individuals Employed by BET Facility Managers	145.00	142.00	140.00	140.00	140.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$976,829	\$777,283	\$1,029,213	\$1,029,213	\$1,029,213
1002	OTHER PERSONNEL COSTS	\$59,972	\$45,469	\$50,076	\$50,162	\$50,163
2001	PROFESSIONAL FEES AND SERVICES	\$22,496	\$30,078	\$377,873	\$33,285	\$33,295
2002	FUELS AND LUBRICANTS	\$3,649	\$23,235	\$11,000	\$12,650	\$13,915
2003	CONSUMABLE SUPPLIES	\$18,492	\$6,676	\$5,554	\$5,569	\$5,585
2004	UTILITIES	\$168,257	\$138,754	\$29,612	\$30,340	\$31,091
2005	TRAVEL	\$3,389	\$44,146	\$43,324	\$43,324	\$43,322
2006	RENT - BUILDING	\$93,250	\$56,545	\$61,054	\$42,347	\$37,283
2007	RENT - MACHINE AND OTHER	\$84,226	\$106,725	\$20,342	\$22,142	\$23,523
2009	OTHER OPERATING EXPENSE	\$1,571,789	\$1,428,473	\$859,428	\$861,692	\$874,277

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3001	CLIENT SERVICES	\$1,596,800	\$404,212	\$404,212	\$404,212	\$404,212
5000	CAPITAL EXPENDITURES	\$225,148	\$150,000	\$500,000	\$500,000	\$500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,824,297</b>	<b>\$3,211,596</b>	<b>\$3,391,688</b>	<b>\$3,034,936</b>	<b>\$3,045,879</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$274,347	\$1,344	\$0	\$0	\$0
8007	GR for Vocational Rehabilitation	\$0	\$1,171	\$1,174	\$1,173	\$1,173
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$274,347</b>	<b>\$2,515</b>	<b>\$1,174</b>	<b>\$1,173</b>	<b>\$1,173</b>
<b>Method of Financing:</b>						
492	Business Ent Prog Acct	\$686,214	\$393,699	\$400,000	\$400,000	\$400,000
5043	Busin Ent Pgm Trust Funds	\$339,010	\$404,212	\$404,212	\$404,212	\$404,212
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,025,224</b>	<b>\$797,911</b>	<b>\$804,212</b>	<b>\$804,212</b>	<b>\$804,212</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	84.426.119 COV19 Financial Relief & Restorat	\$1,257,790	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,257,790	\$0	\$0	\$0	\$0
5026	Workforce Commission Federal Acct					

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	84.126.000 Rehabilitation Services_V	\$2,097,479	\$1,913,170	\$2,082,852	\$1,726,094	\$1,737,037
CFDA Subtotal, Fund	5026	\$2,097,479	\$1,913,170	\$2,082,852	\$1,726,094	\$1,737,037
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,355,269</b>	<b>\$1,913,170</b>	<b>\$2,082,852</b>	<b>\$1,726,094</b>	<b>\$1,737,037</b>
<b>Method of Financing:</b>						
	8084 Appropriated Receipts for VR	\$169,457	\$498,000	\$503,450	\$503,457	\$503,457
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$169,457</b>	<b>\$498,000</b>	<b>\$503,450</b>	<b>\$503,457</b>	<b>\$503,457</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,034,936</b>	<b>\$3,045,879</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,824,297</b>	<b>\$3,211,596</b>	<b>\$3,391,688</b>	<b>\$3,034,936</b>	<b>\$3,045,879</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.9</b>	<b>14.5</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 2 Business Enterprises of Texas (BET) Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: Title 4, Subtitle C, Chapter 355, Texas Labor Code; United States Code, Title 20, Chapter 6A, Sec. 107, Randolph-Sheppard Act

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

The program also establishes and maintains a retirement and benefit plan for legally-blind licensed managers as authorized in Title 4, Subtitle C, Chapter 355, Texas Labor Code and as defined in United States Code, Title 20, Chapter 6A, Sec. 107, Randolph-Sheppard Act, as amended.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 2 Business Enterprises of Texas (BET) Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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BET currently operates businesses, including cafeterias, snack bars, convenience stores, and vending services, and employs more than 1,500 Texans. In addition to BET facilities produce earnings for managers who are blind or visually impaired operating the businesses, they also produce additional sales tax revenue for the state of Texas.

The BET Trust Fund is a General Revenue-Dedicated fund from which Retirement, Health Insurance, Vacation Pay, and Sick Leave (RHIVS) payments are made annually to eligible BET licensed managers in accordance with Federal statute. The BET Trust Fund is funded solely by revenues generated from vending machines located on federal property.

COVID-19, as declared a State Emergency and pandemic in Quarter 3 of Fiscal Year 2020, largely impacted staff interaction with managers and vending operations. BET managers had to adapt and maintain their operations as building were temporarily shut down and work-from-home policies were implemented. The pandemic has negatively impacted revenue generated in this strategy for the maintenance of the facilities and machines.

COVID-19 was declared a pandemic and State Emergency during the 3rd quarter of Fiscal Year 2020, and largely impacted the revenue generated by BET facilities for managers and their RHIVS payments. A program-income assistance program was implemented to help maintain operations at BET facilities during the pandemic.

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities Service Categories:  
 STRATEGY: 2 Business Enterprises of Texas (BET) Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,603,284	\$6,080,815	\$(522,469)	\$(522,469)	Reduction in regular appropriations due to reallocations consistent with the federally-approved cost allocation plan(due largely to a reduction in capital project costs and data governance contracts).
			<b>\$(522,469)</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 1 State Workforce Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	# Statewide Initiative Participants to Be Served	3,560.00	3,515.00	3,507.00	3,507.00	3,507.00
<b>Efficiency Measures:</b>						
1	Avg Cost Per Statewide Initiative Participant to Be Served	1,038.20	1,772.00	1,772.00	1,772.00	1,772.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,011,519	\$19,447,348	\$20,339,492	\$20,370,389	\$20,370,388
1002	OTHER PERSONNEL COSTS	\$1,364,362	\$847,455	\$894,815	\$903,514	\$908,123
2001	PROFESSIONAL FEES AND SERVICES	\$14,531,984	\$25,167,793	\$10,738,840	\$8,174,075	\$7,663,920
2002	FUELS AND LUBRICANTS	\$2,060	\$2,857	\$6,241	\$7,117	\$7,793
2003	CONSUMABLE SUPPLIES	\$25,340	\$44,745	\$42,671	\$44,108	\$45,534
2004	UTILITIES	\$300,281	\$295,427	\$294,836	\$308,360	\$321,988
2005	TRAVEL	\$21,637	\$664,275	\$619,747	\$665,671	\$698,040
2006	RENT - BUILDING	\$21,266	\$66,872	\$49,542	\$45,984	\$47,551
2007	RENT - MACHINE AND OTHER	\$112,416	\$323,220	\$169,103	\$172,198	\$174,763
2009	OTHER OPERATING EXPENSE	\$11,569,777	\$8,576,247	\$12,163,843	\$19,064,145	\$17,063,854
3001	CLIENT SERVICES	\$45	\$8,400	\$8,400	\$8,400	\$8,400
4000	GRANTS	\$80,755,713	\$98,899,698	\$54,457,517	\$55,407,517	\$54,356,867
5000	CAPITAL EXPENDITURES	\$79,573	\$153,036	\$0	\$44,338	\$0

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 1 State Workforce Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,795,973</b>	<b>\$154,497,373</b>	<b>\$99,785,047</b>	<b>\$105,215,816</b>	<b>\$101,667,221</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,772,170	\$6,292,668	\$5,963,725	\$6,248,074	\$6,253,693
8014	GR Match for SNAP Admin	\$90,396	\$217,495	\$402,329	\$422,351	\$423,201
8147	GR Match for Adult Education	\$2,377,140	\$400,000	\$400,000	\$400,000	\$400,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,239,706</b>	<b>\$6,910,163</b>	<b>\$6,766,054</b>	<b>\$7,070,425</b>	<b>\$7,076,894</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	17.277.119 COV19 WIOA National Emergency Grant	\$25,776,586	\$15,014,405	\$57,179	\$0	\$0
CFDA Subtotal, Fund	325	\$25,776,586	\$15,014,405	\$57,179	\$0	\$0
5026	Workforce Commission Federal Acct					
	17.207.000 Employment Service	\$30,267,103	\$24,824,288	\$24,071,062	\$25,626,594	\$24,334,999
	17.225.000 Unemployment Insurance	\$4,014	\$178,749	\$582,555	\$584,744	\$586,424
	17.235.000 Sr Community Svc Empl Prg	\$20,760	\$46,726	\$46,748	\$46,881	\$46,972
	17.245.000 Trade Adj Assist - Wrkrs	\$2,463,977	\$3,677,680	\$1,937,338	\$2,182,827	\$2,085,099
	17.258.000 Workforce Investment Act-Adult	\$8,066,651	\$23,652,871	\$16,021,663	\$17,222,580	\$15,722,433
	17.259.000 Wrkfce Invest.ActYouth	\$9,804,933	\$15,925,524	\$7,254,064	\$8,819,517	\$8,464,509
	17.270.000 Reintegration of Ex-Offenders	\$6,738	\$1,230,098	\$12,570	\$12,598	\$12,616

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 1 State Workforce Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
17.277.000	WIA National Emergency Grants	\$4,960,546	\$58,479	\$94,230	\$141,709	\$141,858
17.278.000	WIA Dislocated Worker FormulaGrants	\$3,289,181	\$11,623,295	\$5,118,508	\$3,918,830	\$5,319,099
84.002.000	Adult Education_State Gra	\$6,930,948	\$11,648,405	\$10,283,711	\$10,409,762	\$10,558,619
93.558.000	Temp AssistNeedy Families	\$16,311,667	\$27,929,516	\$19,840,958	\$21,357,174	\$20,044,860
93.575.000	ChildCareDevFnd Blk Grant	\$2,046,921	\$2,128,328	\$2,255,587	\$2,287,216	\$2,283,013
CFDA Subtotal, Fund	5026	\$84,173,439	\$122,923,959	\$87,518,994	\$92,610,432	\$89,600,501
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$109,950,025</b>	<b>\$137,938,364</b>	<b>\$87,576,173</b>	<b>\$92,610,432</b>	<b>\$89,600,501</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,202,344	\$2,820,947	\$1,456,238	\$1,456,743	\$956,816
777	Interagency Contracts	\$5,403,898	\$6,827,899	\$3,986,582	\$4,078,216	\$4,033,010
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,606,242</b>	<b>\$9,648,846</b>	<b>\$5,442,820</b>	<b>\$5,534,959</b>	<b>\$4,989,826</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$105,215,816</b>	<b>\$101,667,221</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$125,795,973</b>	<b>\$154,497,373</b>	<b>\$99,785,047</b>	<b>\$105,215,816</b>	<b>\$101,667,221</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>279.5</b>	<b>255.1</b>	<b>302.9</b>	<b>302.9</b>	<b>302.9</b>

**320 Texas Workforce Commission**

GOAL:	2	State Workforce Development	
OBJECTIVE:	3	State Workforce Support and Accountability	Service Categories:
STRATEGY:	1	State Workforce Services	Service: 14      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Citation: Section 302.002, Texas Labor Code; 40 TAC Chapter 800, Subchapters C and E.  
 WIOA: Section 302.021 & 302.062, Texas Labor Code; 40 TAC Chapters 801, 840 & 842 and Section 800.63; Workforce Innovation and Opportunity Act, P.L. 113-128; 29 U.S. Code, Sec. 3101 et seq.; 20 C.F.R. Part 652 et seq.  
 TANF: Chapters 31 and 34, Texas Human Resources Code; 40 TAC Chapter 811; Deficit Reduction Act of 2005, P.L. 109-171; 42 U.S.C. Section 601 et seq.; 45 C.F.R. Parts 260-265, 270 and 283

This strategy consolidates states services formerly included in program specific strategies. Services include statewide special initiatives and projects, along with program support activities (and associated TWC staff/FTEs) for contracts with workforce boards, program support with client tracking and information technology systems, monitoring and reporting program performance, and other administrative activity required by federal regulations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 1 State Workforce Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$254,282,420	\$206,883,037	\$(47,399,383)	\$(32,327,799)	Reduction in regular appropriations due to reallocations consistent with the federally-approved cost allocation plan.	
			\$(15,071,584)	One-time amount in prior biennium for COVID-19 disaster-related funds that is not anticipated to continue into the subsequent biennium.	
			<u>\$(47,399,383)</u>	<b>Total of Explanation of Biennial Change</b>	



**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 2 Child Care Administration Service: 30 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,904,342	\$32,855,471	\$4,794,963	\$4,061,896	\$4,061,896
1002	OTHER PERSONNEL COSTS	\$164,310	\$244,002	\$127,166	\$103,725	\$104,786
2001	PROFESSIONAL FEES AND SERVICES	\$4,454,463	\$17,361,559	\$4,398,832	\$4,685,622	\$3,936,172
2002	FUELS AND LUBRICANTS	\$91	\$688	\$412	\$456	\$490
2003	CONSUMABLE SUPPLIES	\$6,481	\$18,920	\$19,084	\$8,336	\$8,433
2004	UTILITIES	\$71,746	\$122,673	\$174,268	\$123,962	\$129,223
2005	TRAVEL	\$311	\$253,628	\$255,272	\$54,080	\$53,900
2006	RENT - BUILDING	\$557	\$628	\$175	\$180	\$186
2007	RENT - MACHINE AND OTHER	\$24,830	\$24,531	\$51,164	\$51,356	\$51,405
2009	OTHER OPERATING EXPENSE	\$5,941,234	\$4,179,084	\$1,846,604	\$6,604,225	\$6,232,607
4000	GRANTS	\$0	\$70,516,702	\$600,000	\$600,000	\$600,000
5000	CAPITAL EXPENDITURES	\$19,310	\$3,331	\$0	\$1,890	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,587,675</b>	<b>\$125,581,217</b>	<b>\$12,267,940</b>	<b>\$16,295,728</b>	<b>\$15,179,098</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	93.575.119 COV19 Child Care & Dev Block Grant	\$5,390,361	\$103,021,867	\$2,960,470	\$0	\$0

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/3/2022 1:31:10PM

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability  
 STRATEGY: 2 Child Care Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$5,390,361	\$103,021,867	\$2,960,470	\$0	\$0
5026	Workforce Commission Federal Acct					
93.575.000	ChildCareDevFnd Blk Grant	\$8,197,314	\$22,539,350	\$9,307,470	\$16,295,728	\$15,179,098
CFDA Subtotal, Fund	5026	\$8,197,314	\$22,539,350	\$9,307,470	\$16,295,728	\$15,179,098
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$13,587,675</b>	<b>\$125,561,217</b>	<b>\$12,267,940</b>	<b>\$16,295,728</b>	<b>\$15,179,098</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$20,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,295,728</b>	<b>\$15,179,098</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,587,675</b>	<b>\$125,581,217</b>	<b>\$12,267,940</b>	<b>\$16,295,728</b>	<b>\$15,179,098</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.3</b>	<b>63.5</b>	<b>44.6</b>	<b>53.6</b>	<b>53.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 2 Child Care Administration Service: 30 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: Section 302.021 and 302.004-006, Texas Labor Code; Chapter 44 and Section 31.0035, Texas Human Resources Code; Sections 2308.315-318, Texas Government Code; 40 TAC Chapter 809; Child Care and Development Block Grant (CCDBG) Act of 2014; 42 U.S. Code, Sec. 601 et seq. & Sec. 9858 et seq.; 45 CFR Part 98.

This strategy contains a wide range of technical assistance and support functions for the delivery of local child care services and quality child care activities, such as the preparation of the CCDF State Plan for Texas and the requirement to conduct a market rate survey. This strategy includes TWC staff (FTEs) for contracts with workforce boards to provide child care, program support with client tracking and assistance IT systems, monitoring and reporting program performance, and other child care support and activity required by federal regulations for all direct strategies containing allocations of child care funds for all workforce development areas throughout Texas .

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is dependent on the level of CCDF Discretionary federal funding available to TWC.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$137,849,157	\$31,474,826	\$(106,374,331)	\$(106,374,331)	One-time amount in prior biennium for COVID-19 disaster-related funds that is not anticipated to continue into the subsequent biennium.
			<u>\$(106,374,331)</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 3 Labor Market and Career Information Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,132,039	\$3,152,365	\$3,250,608	\$3,250,608	\$3,250,608
1002	OTHER PERSONNEL COSTS	\$186,859	\$182,372	\$197,158	\$208,522	\$218,703
2001	PROFESSIONAL FEES AND SERVICES	\$174,833	\$478,759	\$41,929	\$296,123	\$417,638
2002	FUELS AND LUBRICANTS	\$473	\$676	\$1,276	\$1,467	\$1,614
2003	CONSUMABLE SUPPLIES	\$10,944	\$18,037	\$18,370	\$18,387	\$18,404
2004	UTILITIES	\$51,653	\$46,673	\$34,251	\$35,445	\$35,986
2005	TRAVEL	\$1,160	\$76,745	\$93,893	\$99,741	\$104,262
2006	RENT - BUILDING	\$388	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,924	\$15,610	\$8,467	\$8,582	\$8,665
2009	OTHER OPERATING EXPENSE	\$393,380	\$621,170	\$1,274,031	\$880,089	\$836,422
5000	CAPITAL EXPENDITURES	\$266,040	\$17,565	\$0	\$9,967	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,233,693</b>	<b>\$4,609,972</b>	<b>\$4,919,983</b>	<b>\$4,808,931</b>	<b>\$4,892,302</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct					
	17.002.000 Labor Force Statistics	\$2,207,320	\$2,526,655	\$2,476,964	\$2,602,708	\$2,600,191
	17.207.000 Employment Service	\$1,798,402	\$1,900,963	\$1,740,749	\$2,103,680	\$2,033,027
	17.261.000 Empl Pilots/Demos/ Research Proj	\$227,971	\$113,631	\$701,271	\$101,544	\$258,084

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	5026	\$4,233,693	\$4,541,249	\$4,918,984	\$4,807,932	\$4,891,302
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,233,693</b>	<b>\$4,541,249</b>	<b>\$4,918,984</b>	<b>\$4,807,932</b>	<b>\$4,891,302</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$0	\$68,723	\$999	\$999	\$1,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$68,723</b>	<b>\$999</b>	<b>\$999</b>	<b>\$1,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,808,931</b>	<b>\$4,892,302</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,233,693</b>	<b>\$4,609,972</b>	<b>\$4,919,983</b>	<b>\$4,808,931</b>	<b>\$4,892,302</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>56.4</b>	<b>53.1</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 3 Labor Market and Career Information Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Part 652

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

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 3 Labor Market and Career Information Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Effective workforce development decisions require an in-depth understanding of labor market dynamics. In turn, this drives a need for more and better structured labor market information.

As federal funds provide the majority of the funds for this strategy, increasing demands on the federal budget could create pressure on appropriation levels for this program. This, in turn, would create a resources challenge for needed information infrastructure.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,529,955	\$9,701,233	\$171,278	\$171,278	Increase in regular appropriations due to reallocations consistent with the federally-approved cost allocation plan.
			<b>\$171,278</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability  
 STRATEGY: 4 Subrecipient Monitoring

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	No. of Monitoring Reviews of Boards or Contractors	103.00	120.00	120.00	120.00	120.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,444,548	\$2,773,153	\$2,832,509	\$2,832,509	\$2,832,509
1002	OTHER PERSONNEL COSTS	\$229,118	\$92,079	\$84,118	\$84,296	\$84,298
2001	PROFESSIONAL FEES AND SERVICES	\$6,783	\$603,646	\$22,872	\$22,921	\$23,647
2002	FUELS AND LUBRICANTS	\$137	\$253	\$374	\$430	\$473
2003	CONSUMABLE SUPPLIES	\$2,366	\$9,031	\$11,392	\$11,679	\$11,805
2004	UTILITIES	\$10,219	\$20,839	\$47,982	\$49,925	\$51,487
2005	TRAVEL	\$71	\$158,494	\$235,378	\$240,878	\$240,883
2006	RENT - BUILDING	\$146	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$153	\$176	\$22,236	\$22,273	\$22,298
2009	OTHER OPERATING EXPENSE	\$99,723	\$229,099	\$255,866	\$388,702	\$333,641
5000	CAPITAL EXPENDITURES	\$5,917	\$5,149	\$0	\$2,922	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,799,181</b>	<b>\$3,891,919</b>	<b>\$3,512,727</b>	<b>\$3,656,535</b>	<b>\$3,601,041</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$245,496	\$561,099	\$751,511	\$657,693	\$605,571



**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability  
 STRATEGY: 4 Subrecipient Monitoring

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8014	GR Match for SNAP Admin	\$16,231	\$38,979	\$58,083	\$48,950	\$48,940
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$261,727</b>	<b>\$600,078</b>	<b>\$809,594</b>	<b>\$706,643</b>	<b>\$654,511</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct					
17.207.000	Employment Service	\$155,834	\$106,633	\$136,564	\$145,568	\$145,539
17.225.000	Unemployment Insurance	\$29,909	\$60,325	\$87,511	\$87,159	\$87,142
17.235.000	Sr Community Svc Empl Prg	\$4,865	\$9,954	\$7,614	\$7,638	\$7,636
17.245.000	Trade Adj Assist - Wrkrs	\$40,903	\$52,945	\$43,587	\$42,910	\$42,902
17.259.000	Wrkfce Invest.ActYouth	\$585,793	\$753,193	\$677,750	\$681,103	\$679,815
84.002.000	Adult Education_State Gra	\$130,233	\$168,313	\$108,304	\$106,364	\$106,344
93.558.000	Temp AssistNeedy Families	\$306,709	\$356,714	\$143,629	\$374,796	\$374,742
93.575.000	ChildCareDevFnd Blk Grant	\$1,246,247	\$1,744,754	\$1,449,656	\$1,455,930	\$1,453,995
CFDA Subtotal, Fund	5026	\$2,500,493	\$3,252,831	\$2,654,615	\$2,901,468	\$2,898,115
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,500,493</b>	<b>\$3,252,831</b>	<b>\$2,654,615</b>	<b>\$2,901,468</b>	<b>\$2,898,115</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$36,961	\$39,010	\$48,518	\$48,424	\$48,415
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$36,961</b>	<b>\$39,010</b>	<b>\$48,518</b>	<b>\$48,424</b>	<b>\$48,415</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 4 Subrecipient Monitoring Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,656,535</b>	<b>\$3,601,041</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,799,181</b>	<b>\$3,891,919</b>	<b>\$3,512,727</b>	<b>\$3,656,535</b>	<b>\$3,601,041</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.2</b>	<b>36.0</b>	<b>44.1</b>	<b>44.1</b>	<b>44.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 4 Subrecipient Monitoring Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,404,646	\$7,257,576	\$(147,070)	\$(147,070)	Reduction in regular appropriations due to reallocations consistent with the federally-approved cost allocation plan.
			<b>\$(147,070)</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 5 Labor Law Enforcement Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	No. of On-Site Inspections Completed for TX Child Labor Law Compliance	720.00	1,906.00	2,600.00	2,600.00	2,600.00
2	Number of Payday Law Decisions Issued	6,963.00	10,243.00	11,000.00	12,000.00	12,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,003,571	\$2,576,325	\$2,707,529	\$2,765,143	\$2,764,637
1002	OTHER PERSONNEL COSTS	\$180,522	\$106,099	\$105,561	\$105,806	\$105,809
2001	PROFESSIONAL FEES AND SERVICES	\$82,482	\$108,428	\$113,377	\$106,357	\$213,482
2002	FUELS AND LUBRICANTS	\$137	\$783	\$392	\$446	\$488
2003	CONSUMABLE SUPPLIES	\$2,798	\$7,619	\$10,393	\$10,637	\$10,886
2004	UTILITIES	\$105,712	\$124,661	\$117,880	\$122,013	\$125,580
2005	TRAVEL	\$6,204	\$32,560	\$75,364	\$75,410	\$75,443
2006	RENT - BUILDING	\$9,439	\$4,100	\$16,840	\$16,970	\$14,619
2007	RENT - MACHINE AND OTHER	\$26,213	\$25,573	\$35,740	\$35,781	\$35,808
2009	OTHER OPERATING EXPENSE	\$800,868	\$1,271,124	\$836,810	\$928,281	\$734,002
5000	CAPITAL EXPENDITURES	\$17,804	\$4,846	\$0	\$2,750	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,235,750</b>	<b>\$4,262,118</b>	<b>\$4,019,886</b>	<b>\$4,169,594</b>	<b>\$4,080,754</b>

**Method of Financing:**

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 5 Labor Law Enforcement Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
165	Unempl Comp Sp Adm Acct	\$3,235,750	\$4,262,118	\$4,019,886	\$4,169,594	\$4,080,754
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,235,750</b>	<b>\$4,262,118</b>	<b>\$4,019,886</b>	<b>\$4,169,594</b>	<b>\$4,080,754</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,169,594</b>	<b>\$4,080,754</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,235,750</b>	<b>\$4,262,118</b>	<b>\$4,019,886</b>	<b>\$4,169,594</b>	<b>\$4,080,754</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>49.3</b>	<b>50.5</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 5 Labor Law Enforcement Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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A downward economic trend could result in more employers filing for protection under federal bankruptcy laws. This could result in an increase in the number of incidents in which an employer could not meet payroll obligations, resulting in more wage claims being filed.

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,282,004	\$8,250,348	\$(31,656)	\$(31,656)	Increase in travel returning to pre-pandemic levels.
			<b>\$(31,656)</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 6 Career Schools and Colleges Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Licensed Career Schools and Colleges	625.00	650.00	660.00	670.00	680.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$816,434	\$625,756	\$737,706	\$737,706	\$737,706
1002	OTHER PERSONNEL COSTS	\$65,200	\$23,602	\$23,257	\$23,322	\$23,324
2001	PROFESSIONAL FEES AND SERVICES	\$217,884	\$86,186	\$66,894	\$34,678	\$37,063
2002	FUELS AND LUBRICANTS	\$81	\$175	\$221	\$254	\$280
2003	CONSUMABLE SUPPLIES	\$1,372	\$3,795	\$3,856	\$4,089	\$4,319
2004	UTILITIES	\$4,359	\$8,402	\$7,551	\$7,992	\$8,436
2005	TRAVEL	\$3,997	\$24,492	\$24,382	\$26,209	\$28,022
2006	RENT - BUILDING	\$101	\$960	\$1,124	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$106	\$68	\$376	\$397	\$414
2009	OTHER OPERATING EXPENSE	\$73,449	\$308,553	\$182,645	\$211,444	\$208,243
4000	GRANTS	\$18,502	\$18,686	\$18,686	\$18,686	\$18,686
5000	CAPITAL EXPENDITURES	\$3,856	\$3,029	\$0	\$1,719	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,205,341</b>	<b>\$1,103,704</b>	<b>\$1,066,698</b>	<b>\$1,066,496</b>	<b>\$1,066,493</b>

**Method of Financing:**

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability  
 STRATEGY: 6 Career Schools and Colleges

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8013	Career Schools and Colleges	\$1,205,341	\$1,103,704	\$1,066,698	\$1,066,496	\$1,066,493
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,205,341</b>	<b>\$1,103,704</b>	<b>\$1,066,698</b>	<b>\$1,066,496</b>	<b>\$1,066,493</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,066,496</b>	<b>\$1,066,493</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,205,341</b>	<b>\$1,103,704</b>	<b>\$1,066,698</b>	<b>\$1,066,496</b>	<b>\$1,066,493</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.6</b>	<b>16.2</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



**320 Texas Workforce Commission**

GOAL:	2	State Workforce Development		
OBJECTIVE:	3	State Workforce Support and Accountability	Service Categories:	
STRATEGY:	6	Career Schools and Colleges	Service: 17	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: Section 302.021, Texas Labor Code; Chapter 132, Texas Education Code; 40 TAC Chapter 807.

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 6 Career Schools and Colleges Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,170,402	\$2,132,989	\$(37,413)	\$(37,413)	Reduction in capital projects from prior biennium (largely due to WES projects).
			<b>\$(37,413)</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$494,124	\$560,544	\$569,929	\$569,929	\$569,929
1002	OTHER PERSONNEL COSTS	\$65,051	\$35,721	\$29,826	\$29,858	\$29,858
2001	PROFESSIONAL FEES AND SERVICES	\$4,213	\$263,676	\$26,407	\$28,112	\$30,071
2002	FUELS AND LUBRICANTS	\$117	\$188	\$336	\$385	\$424
2003	CONSUMABLE SUPPLIES	\$1,389	\$3,730	\$3,881	\$4,111	\$4,341
2004	UTILITIES	\$4,587	\$5,699	\$5,452	\$5,728	\$6,012
2005	TRAVEL	\$51	\$430	\$513	\$551	\$588
2006	RENT - BUILDING	\$108	\$1,047	\$1,047	\$1,126	\$1,205
2007	RENT - MACHINE AND OTHER	\$113	\$611	\$1,527	\$1,598	\$1,663
2009	OTHER OPERATING EXPENSE	\$87,027	\$114,547	\$169,518	\$257,664	\$254,295
5000	CAPITAL EXPENDITURES	\$4,132	\$4,543	\$0	\$2,578	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$660,912</b>	<b>\$990,736</b>	<b>\$808,436</b>	<b>\$901,640</b>	<b>\$898,386</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct					
	17.207.000 Employment Service	\$8	\$0	\$0	\$0	\$0
	17.271.000 Work Opportunity Tax Credit Program	\$660,904	\$990,736	\$808,436	\$901,640	\$898,386

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	5026	\$660,912	\$990,736	\$808,436	\$901,640	\$898,386
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$660,912</b>	<b>\$990,736</b>	<b>\$808,436</b>	<b>\$901,640</b>	<b>\$898,386</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$901,640</b>	<b>\$898,386</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$660,912</b>	<b>\$990,736</b>	<b>\$808,436</b>	<b>\$901,640</b>	<b>\$898,386</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.9</b>	<b>10.6</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 7 Work Opportunity Tax Credit Certification Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: Sections 301.067 and 301.0671, Texas Labor Code; 26 U.S.C. Section 51.

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

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

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

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 7 Work Opportunity Tax Credit Certification Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TWC distributes information and educational materials on the federal earned income tax credit.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As Federal Funds provide the funding for this strategy, increasing demands on the federal budget could create pressure on the appropriation level for this program.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,799,172	\$1,800,026	\$854	\$854	Increase in utilities and consumable supplies projected as employees return to the office.
			<b>\$854</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 8 Foreign Labor Certification

Service Categories:

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$391,365	\$476,087	\$528,613	\$528,613	\$528,613
1002	OTHER PERSONNEL COSTS	\$31,352	\$13,362	\$15,764	\$15,871	\$15,949
2001	PROFESSIONAL FEES AND SERVICES	\$4,267	\$641,070	\$38,221	\$40,875	\$43,710
2002	FUELS AND LUBRICANTS	\$58	\$98	\$154	\$177	\$195
2003	CONSUMABLE SUPPLIES	\$95	\$3,375	\$3,422	\$3,632	\$3,843
2004	UTILITIES	\$2,640	\$3,937	\$12,730	\$13,303	\$13,899
2005	TRAVEL	\$5,780	\$18,112	\$18,219	\$19,584	\$20,947
2006	RENT - BUILDING	\$56	\$1,496	\$1,587	\$1,035	\$1,107
2007	RENT - MACHINE AND OTHER	\$59	\$723	\$8,104	\$8,170	\$8,233
2009	OTHER OPERATING EXPENSE	\$41,259	\$51,661	\$50,571	\$192,249	\$190,220
4000	GRANTS	\$7,195	\$7,267	\$7,267	\$7,267	\$7,267
5000	CAPITAL EXPENDITURES	\$2,158	\$2,120	\$0	\$1,203	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$486,284</b>	<b>\$1,219,308</b>	<b>\$684,652</b>	<b>\$831,979</b>	<b>\$833,983</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct					
	17.273.000 Temp Labor Cert for Foreign Workers	\$486,284	\$1,219,308	\$684,652	\$831,979	\$833,983

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability  
 STRATEGY: 8 Foreign Labor Certification

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	5026	\$486,284	\$1,219,308	\$684,652	\$831,979	\$833,983
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$486,284</b>	<b>\$1,219,308</b>	<b>\$684,652</b>	<b>\$831,979</b>	<b>\$833,983</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$831,979</b>	<b>\$833,983</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$486,284</b>	<b>\$1,219,308</b>	<b>\$684,652</b>	<b>\$831,979</b>	<b>\$833,983</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.2</b>	<b>9.7</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 8 Foreign Labor Certification Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Citation: 8 U.S.C. Chapter 1101 et seq.; Immigration and Nationality Act, 29 U.S.C. Section 49 et seq.

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 3 State Workforce Support and Accountability Service Categories:  
 STRATEGY: 8 Foreign Labor Certification Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,903,960	\$1,665,962	\$(237,998)	\$(237,998)	Reduction in capital budget and daily operation project costs from prior biennium (due largely to the completion of the foreign labor certification application capital project).
			<u>\$(237,998)</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 4 Unemployment Services  
 STRATEGY: 1 Unemployment Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Efficiency Measures:</b>						
KEY 1	Average Time on Hold for UI Customers (Minutes)	19.10	9.02	9.50	9.50	9.50
<b>Explanatory/Input Measures:</b>						
1	Number of Initial Unemployment Insurance Claims Filed	2,079,331.00	811,608.00	814,185.00	864,010.00	892,465.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$72,876,241	\$69,355,104	\$70,479,556	\$70,479,556	\$70,479,556
1002	OTHER PERSONNEL COSTS	\$4,018,704	\$2,709,518	\$2,633,273	\$2,640,671	\$2,641,524
2001	PROFESSIONAL FEES AND SERVICES	\$66,323,744	\$74,551,157	\$42,900,155	\$29,731,601	\$21,873,265
2002	FUELS AND LUBRICANTS	\$2,465	\$9,220	\$7,881	\$8,919	\$9,725
2003	CONSUMABLE SUPPLIES	\$106,490	\$305,916	\$282,778	\$289,981	\$296,890
2004	UTILITIES	\$3,471,114	\$3,443,952	\$3,160,964	\$3,222,809	\$3,272,350
2005	TRAVEL	\$23,112	\$450,692	\$504,980	\$519,100	\$532,178
2006	RENT - BUILDING	\$1,624,769	\$1,585,323	\$1,724,431	\$1,730,185	\$1,639,656
2007	RENT - MACHINE AND OTHER	\$783,433	\$760,973	\$692,587	\$694,172	\$694,776
2009	OTHER OPERATING EXPENSE	\$159,987,784	\$106,470,072	\$26,662,349	\$28,834,286	\$24,072,894
3001	CLIENT SERVICES	\$363	\$0	\$0	\$0	\$0
4000	GRANTS	\$13,930	\$14,186	\$55,532	\$55,532	\$55,532
5000	CAPITAL EXPENDITURES	\$44,466,996	\$257,947	\$0	\$51,040	\$0

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 4 Unemployment Services  
 STRATEGY: 1 Unemployment Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$353,699,145</b>	<b>\$259,914,060</b>	<b>\$149,104,486</b>	<b>\$138,257,852</b>	<b>\$125,568,346</b>
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$0	\$33,388	\$18,258	\$18,258	\$18,258
5128	Employment/Trng Investment Assmnt	\$386,230	\$386,230	\$386,230	\$386,230	\$386,230
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$386,230</b>	<b>\$419,618</b>	<b>\$404,488</b>	<b>\$404,488</b>	<b>\$404,488</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	17.225.119 COV19 Unemployment Insurance	\$131,496,200	\$46,536,343	\$23,481	\$0	\$0
	97.050.119 Presidential Declared Disaster Ass.	\$33,617	\$15,855	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$131,529,817	\$46,552,198	\$23,481	\$0	\$0
5026	Workforce Commission Federal Acct					
	17.225.000 Unemployment Insurance	\$221,744,835	\$212,909,983	\$148,676,517	\$137,853,364	\$125,163,858
CFDA Subtotal, Fund	5026	\$221,744,835	\$212,909,983	\$148,676,517	\$137,853,364	\$125,163,858
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$353,274,652</b>	<b>\$259,462,181</b>	<b>\$148,699,998</b>	<b>\$137,853,364</b>	<b>\$125,163,858</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$38,263	\$32,261	\$0	\$0	\$0

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 4 Unemployment Services  
 STRATEGY: 1 Unemployment Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$38,263</b>	<b>\$32,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$138,257,852</b>	<b>\$125,568,346</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$353,699,145</b>	<b>\$259,914,060</b>	<b>\$149,104,486</b>	<b>\$138,257,852</b>	<b>\$125,568,346</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,536.9</b>	<b>1,453.6</b>	<b>1,508.5</b>	<b>1,508.5</b>	<b>1,508.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 4 Unemployment Services  
 STRATEGY: 1 Unemployment Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As Federal Funds provide the majority of funding for this strategy, increasing demands on the federal budget could create pressure on appropriations levels for this program. The strength or weakness of the economy could affect the number of individuals filing claims.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$409,018,546	\$263,826,198	\$(145,192,348)	\$(46,575,679)	One-time amount in prior biennium for COVID-19 disaster-related funds that is not anticipated to continue into the subsequent biennium.
			\$(98,616,669)	Reduction in professional costs is projected in the 2024-2025 biennium as unemployment claims return to pre-pandemic levels.
			<u>\$(145,192,348)</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 5 Civil Rights  
 STRATEGY: 1 Civil Rights

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
1	Number of Individuals Receiving EEO Training	11,146.00	19,500.00	20,000.00	20,500.00	21,000.00
2	Number of Personnel Policies Approved by CRD	32.00	21.00	30.00	29.00	27.00
3	# of Employment/Housing Complaints Resolved	1,393.00	1,400.00	1,406.00	1,425.00	1,398.00
<b>Efficiency Measures:</b>						
1	Avg Cost Employment/Housing Complaint Resolved	2,067.89	2,150.00	2,150.00	2,255.00	2,255.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,377,364	\$2,491,310	\$2,507,867	\$2,507,867	\$2,507,867
1002	OTHER PERSONNEL COSTS	\$115,375	\$143,783	\$172,168	\$172,339	\$172,341
2001	PROFESSIONAL FEES AND SERVICES	\$26,010	\$121,913	\$73,176	\$72,741	\$73,246
2002	FUELS AND LUBRICANTS	\$731	\$646	\$2,046	\$2,353	\$2,588
2003	CONSUMABLE SUPPLIES	\$1,267	\$18,762	\$5,019	\$5,038	\$5,053
2004	UTILITIES	\$62,018	\$60,516	\$2,756	\$2,794	\$2,855
2005	TRAVEL	\$1,039	\$20,934	\$5,792	\$5,812	\$5,809
2006	RENT - BUILDING	\$38,541	\$1,499	\$1,499	\$1,499	\$1,499
2007	RENT - MACHINE AND OTHER	\$20,838	\$21,505	\$1,254	\$1,423	\$1,553
2009	OTHER OPERATING EXPENSE	\$482,016	\$738,249	\$432,629	\$505,633	\$456,504
5000	CAPITAL EXPENDITURES	\$14,503	\$28,165	\$0	\$15,982	\$0

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 5 Civil Rights  
 STRATEGY: 1 Civil Rights

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,139,702</b>	<b>\$3,647,282</b>	<b>\$3,204,206</b>	<b>\$3,293,481</b>	<b>\$3,229,315</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,401,944	\$1,390,080	\$1,489,091	\$1,682,533	\$1,618,242
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,401,944</b>	<b>\$1,390,080</b>	<b>\$1,489,091</b>	<b>\$1,682,533</b>	<b>\$1,618,242</b>
<b>Method of Financing:</b>						
5026	Workforce Commission Federal Acct					
	14.401.000 Fair Housing Assistance P	\$1,252,753	\$1,569,103	\$1,175,143	\$1,071,353	\$1,071,348
	30.002.000 Employment Discriminatio	\$449,506	\$567,051	\$538,946	\$538,569	\$538,699
CFDA Subtotal, Fund	5026	\$1,702,259	\$2,136,154	\$1,714,089	\$1,609,922	\$1,610,047
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,702,259</b>	<b>\$2,136,154</b>	<b>\$1,714,089</b>	<b>\$1,609,922</b>	<b>\$1,610,047</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$1,000	\$1,000	\$1,000	\$1,000
777	Interagency Contracts	\$35,499	\$120,048	\$26	\$26	\$26
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$35,499</b>	<b>\$121,048</b>	<b>\$1,026</b>	<b>\$1,026</b>	<b>\$1,026</b>



**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 5 Civil Rights  
 STRATEGY: 1 Civil Rights

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,293,481</b>	<b>\$3,229,315</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,139,702</b>	<b>\$3,647,282</b>	<b>\$3,204,206</b>	<b>\$3,293,481</b>	<b>\$3,229,315</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.4</b>	<b>44.7</b>	<b>46.6</b>	<b>46.6</b>	<b>46.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

As of September 1, 2015, the duties and authority of the Texas Commission on Human Rights were transferred to the Texas Workforce Commission.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is largely dependent on the level of federal funding available to TWC and is generally allocated based on employment and housing case closures.

**320 Texas Workforce Commission**

GOAL: 2 State Workforce Development  
 OBJECTIVE: 5 Civil Rights  
 STRATEGY: 1 Civil Rights

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,851,488	\$6,522,796	\$(328,692)	\$(120,022)	Decrease to Interagency Contracts related to the projected reduction to the Policy Review contract.
			\$(208,670)	Decrease in facility related cost allocated capital projects largely due to the Civil Rights Division going remote.
			<u>\$(328,692)</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,873,504	\$18,443,207	\$19,034,709	\$19,034,709	\$19,034,709
1002	OTHER PERSONNEL COSTS	\$1,724,950	\$1,895,935	\$1,954,386	\$1,961,392	\$1,961,699
2001	PROFESSIONAL FEES AND SERVICES	\$201,851	\$313,845	\$613,333	\$221,356	\$223,519
2003	CONSUMABLE SUPPLIES	\$54,864	\$224,760	\$12,638	\$12,396	\$12,420
2004	UTILITIES	\$78,154	\$110,464	\$110,842	\$114,592	\$114,957
2005	TRAVEL	\$18,593	\$332,309	\$261,800	\$262,814	\$262,661
2006	RENT - BUILDING	\$25,372	\$24,128	\$24,000	\$24,000	\$24,000
2007	RENT - MACHINE AND OTHER	\$0	\$2,248	\$2,257	\$2,298	\$2,300
2009	OTHER OPERATING EXPENSE	\$3,431,453	\$4,027,195	\$4,590,588	\$4,705,951	\$4,738,059
5000	CAPITAL EXPENDITURES	\$4,644	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,413,385</b>	<b>\$25,374,091</b>	<b>\$26,604,553</b>	<b>\$26,339,508</b>	<b>\$26,374,324</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$259,500	\$399,715	\$541,447	\$541,144	\$541,620
8007	GR for Vocational Rehabilitation	\$1,833,716	\$1,467,075	\$1,769,560	\$1,764,758	\$1,764,692
8013	Career Schools and Colleges	\$79,357	\$51,867	\$92,730	\$92,571	\$92,707
8014	GR Match for SNAP Admin	\$25,096	\$17,079	\$42,410	\$42,338	\$42,434

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,197,669</b>	<b>\$1,935,736</b>	<b>\$2,446,147</b>	<b>\$2,440,811</b>	<b>\$2,441,453</b>
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$253,600	\$340,244	\$384,146	\$383,389	\$383,840
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$253,600</b>	<b>\$340,244</b>	<b>\$384,146</b>	<b>\$383,389</b>	<b>\$383,840</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	17.225.119 COV19 Unemployment Insurance	\$0	\$64,969	\$2,452	\$0	\$0
	17.277.119 COV19 WIOA National Emergency Grant	\$4,293	\$627	\$4,228	\$0	\$0
	93.575.119 COV19 Child Care & Dev Block Grant	\$13,802	\$349,027	\$253,031	\$0	\$0
	97.050.119 Presidential Declared Disaster Ass.	\$316	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$18,411	\$414,623	\$259,711	\$0	\$0
5026	Workforce Commission Federal Acct					
	14.401.000 Fair Housing Assistance P	\$133,946	\$131,447	\$87,773	\$87,532	\$87,528
	17.002.000 Labor Force Statistics	\$196,336	\$240,255	\$249,292	\$248,827	\$249,173
	17.207.000 Employment Service	\$483,411	\$762,205	\$937,549	\$936,514	\$937,189
	17.225.000 Unemployment Insurance	\$8,840,057	\$9,817,439	\$9,965,245	\$9,949,224	\$9,962,378
	17.235.000 Sr Community Svc Empl Prg	\$2,313	\$3,839	\$3,777	\$3,766	\$3,766
	17.245.000 Trade Adj Assist - Wrkrs	\$174,053	\$233,843	\$158,270	\$157,992	\$158,218

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
17.258.000	Workforce Investment Act-Adult	\$0	\$15,274	\$17,458	\$17,408	\$17,407
17.259.000	Wrkfce Invest.ActYouth	\$378,862	\$434,313	\$426,410	\$426,196	\$426,847
17.261.000	Empl Pilots/Demos/ Research Proj	\$21,242	\$12,319	\$7,221	\$7,210	\$7,210
17.270.000	Reintegration of Ex-Offenders	\$421	\$286	\$687	\$685	\$684
17.271.000	Work Opportunity Tax Credit Program	\$60,080	\$76,837	\$76,493	\$76,350	\$76,454
17.273.000	Temp Labor Cert for Foreign Workers	\$44,783	\$58,701	\$66,542	\$66,418	\$66,505
17.277.000	WIA National Emergency Grants	\$2,319	\$4,529	\$7,356	\$11,002	\$11,002
17.278.000	WIA Dislocated Worker FormulaGrants	\$4,031	\$5,946	\$4,177	\$4,166	\$4,165
17.285.000	Apprenticeship USA Grants	\$23,829	\$36,594	\$35,774	\$35,199	\$35,215
30.002.000	Employment Discriminatio	\$61,131	\$49,550	\$61,795	\$61,697	\$61,806
84.002.000	Adult Education_State Gra	\$109,377	\$147,883	\$149,190	\$148,911	\$149,114
84.126.000	Rehabilitation Services_V	\$8,582,982	\$9,617,636	\$10,108,777	\$10,091,962	\$10,108,471
84.177.000	REHABILITATION SERVICES I	\$101,071	\$120,266	\$163,211	\$128,666	\$128,880
93.558.000	Temp AssistNeedy Families	\$185,188	\$242,388	\$257,605	\$257,145	\$257,456
93.575.000	ChildCareDevFnd Blk Grant	\$478,403	\$585,630	\$615,614	\$684,341	\$685,319
CFDA Subtotal, Fund	5026	\$19,883,835	\$22,597,180	\$23,400,216	\$23,401,211	\$23,434,787
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,902,246</b>	<b>\$23,011,803</b>	<b>\$23,659,927</b>	<b>\$23,401,211</b>	<b>\$23,434,787</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$32,436	\$37,247	\$42,134	\$42,055	\$42,107
777	Interagency Contracts	\$27,434	\$49,061	\$72,199	\$72,042	\$72,137

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$59,870</b>	<b>\$86,308</b>	<b>\$114,333</b>	<b>\$114,097</b>	<b>\$114,244</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$26,339,508</b>	<b>\$26,374,324</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$22,413,385</b>	<b>\$25,374,091</b>	<b>\$26,604,553</b>	<b>\$26,339,508</b>	<b>\$26,374,324</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>244.2</b>	<b>235.0</b>	<b>270.0</b>	<b>270.0</b>	<b>270.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**320 Texas Workforce Commission**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$51,978,644	\$52,713,832	\$735,188	\$735,188	Increase due to reallocations consistent with the federally-approved cost allocation plan.
			<b>\$735,188</b>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,915,690	\$2,628,191	\$2,611,973	\$2,611,973	\$2,611,973
1002	OTHER PERSONNEL COSTS	\$116,286	\$57,862	\$52,532	\$52,616	\$52,616
2001	PROFESSIONAL FEES AND SERVICES	\$145,805	\$74,172	\$73,957	\$69,696	\$107,646
2002	FUELS AND LUBRICANTS	\$0	\$0	\$350	\$365	\$379
2003	CONSUMABLE SUPPLIES	\$9,578	\$1,250	\$577	\$581	\$581
2004	UTILITIES	\$10,228	\$23,579	\$24,589	\$25,811	\$27,033
2005	TRAVEL	\$96	\$3,726	\$3,018	\$3,060	\$3,097
2006	RENT - BUILDING	\$303	\$663	\$305	\$314	\$323
2007	RENT - MACHINE AND OTHER	\$1,900	\$2,283	\$2,339	\$2,597	\$2,614
2009	OTHER OPERATING EXPENSE	\$570,572	\$1,026,614	\$1,037,514	\$1,065,242	\$1,099,013
5000	CAPITAL EXPENDITURES	\$2,090	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,772,548</b>	<b>\$3,818,340</b>	<b>\$3,807,154</b>	<b>\$3,832,255</b>	<b>\$3,905,275</b>

**Method of Financing:**

1	General Revenue Fund	\$11,895	\$19,589	\$21,895	\$21,990	\$21,990
8007	GR for Vocational Rehabilitation	\$73,192	\$221,661	\$22,143	\$22,443	\$22,444
8013	Career Schools and Colleges	\$6,328	\$5,227	\$5,146	\$5,165	\$5,165



**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8014	GR Match for SNAP Admin	\$1,640	\$1,486	\$1,758	\$1,765	\$1,765
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$93,055</b>	<b>\$247,963</b>	<b>\$50,942</b>	<b>\$51,363</b>	<b>\$51,364</b>
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$13,424	\$19,026	\$17,405	\$17,481	\$17,481
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,424</b>	<b>\$19,026</b>	<b>\$17,405</b>	<b>\$17,481</b>	<b>\$17,481</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	17.225.119 COV19 Unemployment Insurance	\$0	\$33	\$32	\$0	\$0
	17.277.119 COV19 WIOA National Emergency Grant	\$169	\$207	\$53	\$0	\$0
	93.575.119 COV19 Child Care & Dev Block Grant	\$537	\$15,771	\$7,179	\$0	\$0
	97.050.119 Presidential Declared Disaster Ass.	\$13	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$719	\$16,011	\$7,264	\$0	\$0
5026	Workforce Commission Federal Acct					
	14.401.000 Fair Housing Assistance P	\$6,581	\$8,693	\$1,094	\$1,109	\$1,109
	17.002.000 Labor Force Statistics	\$10,046	\$13,331	\$11,844	\$11,893	\$11,893
	17.207.000 Employment Service	\$28,983	\$117,955	\$201,406	\$203,986	\$212,595
	17.225.000 Unemployment Insurance	\$1,297,490	\$1,620,286	\$1,671,171	\$1,682,859	\$1,713,342
	17.235.000 Sr Community Svc Empl Prg	\$92	\$149	\$48	\$48	\$48

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
17.245.000	Trade Adj Assist - Wrkrs	\$8,572	\$11,772	\$8,204	\$8,236	\$8,236
17.258.000	Workforce Investment Act-Adult	\$0	\$201	\$227	\$230	\$230
17.259.000	Wrkfce Invest.ActYouth	\$16,081	\$24,692	\$20,951	\$21,039	\$21,040
17.261.000	Empl Pilots/Demos/ Research Proj	\$1,059	\$1,380	\$654	\$656	\$656
17.270.000	Reintegration of Ex-Offenders	\$17	\$4	\$9	\$9	\$9
17.271.000	Work Opportunity Tax Credit Program	\$2,973	\$4,295	\$3,658	\$3,673	\$3,673
17.273.000	Temp Labor Cert for Foreign Workers	\$2,324	\$3,127	\$3,355	\$3,368	\$3,368
17.277.000	WIA National Emergency Grants	\$92	\$59	\$95	\$145	\$145
17.278.000	WIA Dislocated Worker FormulaGrants	\$158	\$278	\$53	\$54	\$54
17.285.000	Apprenticeship USA Grants	\$1,002	\$1,926	\$1,013	\$1,013	\$1,013
30.002.000	Employment Discriminatio	\$3,160	\$3,129	\$3,579	\$3,591	\$3,592
84.002.000	Adult Education_State Gra	\$5,518	\$7,303	\$7,235	\$7,265	\$7,265
84.126.000	Rehabilitation Services_V	\$1,203,500	\$1,623,814	\$1,703,580	\$1,716,051	\$1,749,972
84.177.000	REHABILITATION SERVICES I	\$5,067	\$6,777	\$7,472	\$7,052	\$7,052
93.558.000	Temp AssistNeedy Families	\$9,431	\$13,858	\$14,832	\$14,887	\$14,888
93.575.000	ChildCareDevFnd Blk Grant	\$59,989	\$68,083	\$66,808	\$71,971	\$71,974
CFDA Subtotal, Fund	5026	\$2,662,135	\$3,531,112	\$3,727,288	\$3,759,135	\$3,832,154
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,662,854</b>	<b>\$3,547,123</b>	<b>\$3,734,552</b>	<b>\$3,759,135</b>	<b>\$3,832,154</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,625	\$2,107	\$2,115	\$2,124	\$2,124

**320 Texas Workforce Commission**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
777	Interagency Contracts	\$1,590	\$2,121	\$2,140	\$2,152	\$2,152
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,215</b>	<b>\$4,228</b>	<b>\$4,255</b>	<b>\$4,276</b>	<b>\$4,276</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,832,255</b>	<b>\$3,905,275</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,772,548</b>	<b>\$3,818,340</b>	<b>\$3,807,154</b>	<b>\$3,832,255</b>	<b>\$3,905,275</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.6</b>	<b>26.7</b>	<b>30.8</b>	<b>30.8</b>	<b>30.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,625,494	\$7,737,530	\$112,036	\$112,036	Increase due to reallocations consistent with the federally-approved cost allocation plan.
			<u>\$112,036</u>	<b>Total of Explanation of Biennial Change</b>

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,051,624	\$6,620,845	\$6,885,466	\$6,885,466	\$6,885,466
1002	OTHER PERSONNEL COSTS	\$422,371	\$283,545	\$214,648	\$214,965	\$214,965
2001	PROFESSIONAL FEES AND SERVICES	\$37,492	\$17,138	\$3,908	\$4,267	\$4,406
2003	CONSUMABLE SUPPLIES	\$26,057	\$107,148	\$93,147	\$96,207	\$101,232
2004	UTILITIES	\$103,494	\$202,522	\$179,764	\$186,839	\$193,589
2005	TRAVEL	\$4,456	\$59,394	\$786	\$1,463	\$905
2006	RENT - BUILDING	\$439,721	\$573,009	\$530,769	\$540,315	\$544,513
2007	RENT - MACHINE AND OTHER	\$146,697	\$223,796	\$219,924	\$220,129	\$220,330
2009	OTHER OPERATING EXPENSE	\$329,625	\$823,917	\$640,059	\$657,689	\$682,556
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,561,537</b>	<b>\$8,911,314</b>	<b>\$8,768,471</b>	<b>\$8,807,340</b>	<b>\$8,847,962</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$88,506	\$119,712	\$142,817	\$145,255	\$145,927
8007	GR for Vocational Rehabilitation	\$634,087	\$718,955	\$728,479	\$739,672	\$743,167
8013	Career Schools and Colleges	\$30,412	\$34,848	\$31,079	\$30,164	\$30,303
8014	GR Match for SNAP Admin	\$8,945	\$5,915	\$13,417	\$13,628	\$13,690

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$761,950</b>	<b>\$879,430</b>	<b>\$915,792</b>	<b>\$928,719</b>	<b>\$933,087</b>
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$95,532	\$132,151	\$132,813	\$134,878	\$135,502
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$95,532</b>	<b>\$132,151</b>	<b>\$132,813</b>	<b>\$134,878</b>	<b>\$135,502</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	17.225.119 COV19 Unemployment Insurance	\$0	\$1,070	\$1,071	\$0	\$0
	17.277.119 COV19 WIOA National Emergency Grant	\$1,505	\$0	\$1,800	\$0	\$0
	93.575.119 COV19 Child Care & Dev Block Grant	\$4,949	\$166,155	\$103,213	\$0	\$0
	97.050.119 Presidential Declared Disaster Ass.	\$107	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$6,561	\$167,225	\$106,084	\$0	\$0
5026	Workforce Commission Federal Acct					
	14.401.000 Fair Housing Assistance P	\$46,433	\$41,983	\$36,799	\$37,364	\$37,541
	17.002.000 Labor Force Statistics	\$67,728	\$82,477	\$83,430	\$84,731	\$85,121
	17.207.000 Employment Service	\$194,720	\$246,956	\$254,938	\$258,894	\$260,096
	17.225.000 Unemployment Insurance	\$3,023,058	\$3,404,119	\$3,328,713	\$3,381,646	\$3,397,250
	17.235.000 Sr Community Svc Empl Prg	\$808	\$1,563	\$1,603	\$1,627	\$1,635
	17.245.000 Trade Adj Assist - Wrkrs	\$60,510	\$81,025	\$51,280	\$52,080	\$52,320

**320 Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
17.258.000	Workforce Investment Act-Adult	\$0	\$6,881	\$7,628	\$7,745	\$7,781
17.259.000	Wrkfce Invest.ActYouth	\$126,653	\$148,932	\$139,443	\$141,815	\$142,467
17.261.000	Empl Pilots/Demos/ Research Proj	\$6,751	\$2,338	\$2,189	\$2,222	\$2,233
17.270.000	Reintegration of Ex-Offenders	\$147	\$128	\$300	\$305	\$306
17.271.000	Work Opportunity Tax Credit Program	\$19,795	\$26,196	\$25,683	\$26,083	\$26,204
17.273.000	Temp Labor Cert for Foreign Workers	\$14,851	\$20,712	\$22,367	\$22,715	\$22,820
17.277.000	WIA National Emergency Grants	\$811	\$2,042	\$3,214	\$4,895	\$4,918
17.278.000	WIA Dislocated Worker FormulaGrants	\$1,409	\$2,396	\$1,778	\$1,805	\$1,814
17.285.000	Apprenticeship USA Grants	\$8,680	\$13,847	\$13,986	\$13,985	\$14,050
30.002.000	Employment Discriminatio	\$18,000	\$18,363	\$19,020	\$19,318	\$19,406
84.002.000	Adult Education_State Gra	\$38,525	\$51,974	\$48,732	\$50,892	\$51,127
84.126.000	Rehabilitation Services_V	\$2,770,907	\$3,222,111	\$3,186,556	\$3,236,390	\$3,251,214
84.177.000	REHABILITATION SERVICES I	\$34,944	\$40,963	\$55,926	\$41,568	\$41,758
93.558.000	Temp AssistNeedy Families	\$64,764	\$83,633	\$84,734	\$86,053	\$86,450
93.575.000	ChildCareDevFnd Blk Grant	\$164,090	\$203,725	\$204,954	\$230,472	\$231,534
CFDA Subtotal, Fund	5026	\$6,663,584	\$7,702,364	\$7,573,273	\$7,702,605	\$7,738,045
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,670,145</b>	<b>\$7,869,589</b>	<b>\$7,679,357</b>	<b>\$7,702,605</b>	<b>\$7,738,045</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$10,668	\$13,005	\$14,235	\$14,456	\$14,523
777	Interagency Contracts	\$23,242	\$17,139	\$26,274	\$26,682	\$26,805

**320 Texas Workforce Commission**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$33,910</b>	<b>\$30,144</b>	<b>\$40,509</b>	<b>\$41,138</b>	<b>\$41,328</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,807,340</b>	<b>\$8,847,962</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,561,537</b>	<b>\$8,911,314</b>	<b>\$8,768,471</b>	<b>\$8,807,340</b>	<b>\$8,847,962</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>109.2</b>	<b>106.8</b>	<b>116.8</b>	<b>116.8</b>	<b>116.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**320 Texas Workforce Commission**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,679,785	\$17,655,302	\$(24,483)	\$(24,483)	Reduction due to reallocations consistent with the federally-approved cost allocation plan.
			<b>\$(24,483)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,784,711,662</b>	<b>\$6,906,811,617</b>	<b>\$2,375,742,969</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$2,784,711,662</b>	<b>\$6,906,811,617</b>	<b>\$2,375,742,969</b>	<b>\$2,500,866,505</b>	<b>\$2,532,129,682</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>4,675.1</b>	<b>4,514.0</b>	<b>4,878.5</b>	<b>4,892.5</b>	<b>4,903.5</b>

<b>Agency Code:</b> 320	<b>Agency Name:</b> Texas Workforce Commission	<b>Prepared By:</b> Daniela Gammon	<b>Date:</b> 05/26/2022	<b>Request Level:</b> Base
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<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>
3	VII-36	<p><del><b>3. Appropriation: Federal Funds.</b> All moneys granted to Texas by the federal government for the administration of the Texas Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the Comptroller of Public Accounts for the Texas Workforce Commission (TWC), and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and for the purposes for which such moneys were granted. TWC shall notify the Legislative Budget Board and Governor of any funds and associated staffing received above the amounts appropriated above for the biennium.</del></p> <p><i>Rider 3 is specific to the Federal Funds received for the Unemployment Insurance program and predates the reporting requirements of Article IX, Sec. 13.02, Report of Additional Funding. Removing Rider 3 would treat all Federal Funds consistently under Article IX, Sect. 13.02 and eliminate an administrative burden on the agency.</i></p>
4	VII-36	<p><b>4. Section 903, Social Security Act Funds.</b></p> <p>a. Subject to federal law, out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, there is included in the appropriation \$5,000,000 in fiscal year <del>2022-2024</del> and \$5,000,000 in fiscal year <del>2023-2025</del> for withdrawal and use by the Texas Workforce Commission (TWC) for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices and telecenters. Funds may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by TWC, including the cost of repairs and alterations to such property and the purchase of computers and related peripheral equipment.</p> <p>b. No part of any amounts based on an initial transfer from the federal government that occurred prior to fiscal year 2000 or after fiscal year 2002, appropriated out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, shall be expended after the close of the period covered by this Act and any unused portion of such amounts shall, at such close, revert to Texas' said account in the Federal Unemployment Trust Fund. The amount obligated pursuant to this Act shall not exceed at any time the amount by which (a) the aggregate of the amounts transferred to the account of this state pursuant to §903 of the Social Security Act exceeds (b) the aggregate of the amounts obligated for administration and paid out for benefits and required by law to be charged against the amounts transferred to the account of this State.</p> <p>c. Should federal requirements concerning amounts made available under §903 of the Social Security Act change after passage of this Act, the appropriation made in this rider shall be subject to such conditions and limitations as required by the changed federal law.</p> <p><i>Dates updated.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
5	VII-37	<p><b>5. Payment of Unemployment Benefits - State Agencies.</b> It is the intent of the Legislature that the Texas Workforce Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be maintained as individual reimbursing employers. For the purposes of this rider, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.</p> <p><i>No revisions.</i></p>
6	VII-37	<p><b>6. Reappropriation of Federal and Local Funds.</b> All funds received by the Texas Workforce Commission from counties, cities, federal agencies, and from any other local source during the <del>2024-25</del><del>2022-23</del> biennium, and all balances from such sources as of August 31, <del>2024</del><del>2023</del>, are appropriated for the biennium ending August 31, <del>2023</del><del>2025</del>, for the purpose of carrying out the provisions of this Act. Earned federal funds are not considered to be federal funds for the purpose of this section.</p> <p><i>Dates updated.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
7	VII-37	<p><b>7. Unexpended Balances for Child Care Funds.</b> It is the intent of the Legislature that any additional federal funds received as a result of current efforts to obtain child care funds, be used for child care. Except as otherwise provided, all unexpended and unobligated balances in the area of child care remaining from appropriations for the first year of the biennium to the Texas Workforce Commission (TWC) are appropriated to TWC for the purpose of drawing down all available federal funds for child care. TWC may transfer unexpended and unobligated balances of General Revenue appropriations to Strategy <a href="#">A.3.1, Local Child Care Solutions</a><del>A.4.2, At-Risk and Transitional Child Care</del>, in order to match available federal child care funds, which are appropriated to TWC. TWC is subject to the requirements of Article IX, Section 13.01, Federal Funds/Block Grants for federal child care funds matched with available General Revenue, and TWC shall notify the Legislative Budget Board (LBB) and the Governor in a timely manner of the amounts of additional General Revenue proposed to be used as match and the federal child care funds matched in each year of the <del>2024-</del><a href="#">2024-25</a><del>2022-23</del> biennium, prior to drawing down the additional federal funds. The TWC proposal for use of additional General Revenue shall be considered approved if not disapproved by the LBB or the Governor before:</p> <ul style="list-style-type: none"> <li>a. the 30th business day after the date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and</li> <li>b. the 30th business day after receipt of the proposal by the Governor.</li> </ul> <p><i>Updated to reflect agency's new budget structure.</i></p>
8	VII-37	<p><b>8. Maximization of Child Care and Development Funds.</b> It is the intent of the Legislature that the Texas Workforce Commission (TWC) cooperate with cities, non-profit organizations, the Texas Education Agency, and local school districts to obtain local match necessary to maximize federal funds for child care. In order to maximize the availability of state matching funds for federal child care funds and to encourage local child care planning and match participation, TWC shall use donated purchase agreements and other funding mechanisms, to the extent allowed by federal law and regulations.</p> <p><i>No revisions.</i></p>
9	VII-37	<p><b>9. Earned Income Tax Credit Assistance.</b> Out of funds appropriated above, the Texas Workforce Commission and local workforce development boards shall assist recipients of Temporary Assistance for Needy Families who become employed, and other low-income workers who may qualify for the credit under federal income and other requirements, to apply for the federal Earned Income Tax Credit.</p> <p><i>No revisions.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
10	VII-37	<p><b>10. Employment and Child Care Programs in Rural Areas.</b> It is the intent of the Legislature that the Texas Workforce Commission and local workforce development boards cost-effectively continue to expand the availability of employment and child care programs into rural areas.</p> <p><i>No revisions.</i></p>
11	VII-37	<p><b>11. Job Training Courses.</b> It is the intent of the Legislature that the primary objective of job training courses offered by the Texas Workforce Commission and local workforce development boards is to prepare individuals for high-skill, high-wage jobs with health benefits that result in long-term employability. Whenever possible, strategies should focus on incorporating industry sectors and/or regional industry clusters in order to promote high quality jobs. While English as a Second Language may provide additional benefit to trainees, it may not be substituted for job training classes.</p> <p><i>No revisions.</i></p>
12	VII-38	<p><b>12. Formal Measures Report.</b> The Texas Workforce Commission shall submit an annual report to the Legislative Budget Board (LBB) and the Governor on agency performance on Formal Measures prescribed by the Texas Workforce Investment Council. The report shall be submitted with the agency's 4th quarterly performance report and must be accompanied by supporting documentation as specified by the LBB and the Governor.</p> <p><i>No revisions.</i></p>
13	VII-38	<p><b>13. Budget and Performance Report.</b> The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board and the Governor on budgeted, expended, and encumbered funds by strategy (and substrategy as appropriate) along with Full-Time Equivalent positions and method of finance information. The report shall also include program performance information for performance measures included in this Act.</p> <p><i>No revisions.</i></p>
14	VII-38	<p><b>14. Skills Development and Self-Sufficiency Fund Report.</b> The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board (LBB) and the Governor on contracts executed by the commission, expenditures, program participants, and closed contracts for each Skills Development Fund and Self-Sufficiency Fund contract. Each report shall be accompanied by supporting documentation as specified by the LBB and the Governor.</p> <p><i>No revisions.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
15	VII-38	<p><b>15. Contracts for Purchase of Client Services.</b> No funds appropriated to the Texas Workforce Commission may be utilized for contracts for the purchase of program-related client services unless:</p> <ul style="list-style-type: none"> <li>a. such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives;</li> <li>b. such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions;</li> <li>c. such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract;</li> <li>d. the agency has implemented a formal program using a risk assessment methodology to monitor compliance with financial and performance requirements under the contract, including a determination of whether performance objectives have been achieved; and</li> <li>e. the agency has implemented a formal program to obtain and evaluate program costs information to ensure that all costs, including administrative costs, are reasonable to achieve program objectives.</li> </ul> <p><i>No revisions.</i></p>
16	VII-38	<p><b>16. Work-at-Home Employees.</b> The Texas Workforce Commission may grant compensatory time to authorized employees for overtime work performed at the employee's personal residence and for work performed at the employee's personal residence on state or national holidays. Work performed under this authority shall be approved in advance by the Executive Director and must be verified by appropriate records, which may include audiotapes, computer and telephone logs, and the time tracking and leave accounting system. Compensatory time is only granted when corresponding work is assigned.</p> <p><i>No revisions.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
17	VII-38	<p><b>17. Cash Flow Contingency for Texas Workforce Civil Rights Division.</b></p> <p>a. Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts and special projects with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, and upon the submission of monthly reports on all funds transfers and performance on all key measures to the Legislative Budget Board (LBB), Governor, and Comptroller of Public Accounts (CPA), the Texas Workforce Commission (TWC) may temporarily utilize additional General Revenue Funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the notification letter of federal award to be received in each year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the CPA. All transfers of the method of finance shall be reported by the TWC Civil Rights Division to the LBB.</p> <p>b. TWC Civil Rights Division may temporarily utilize additional General Revenue Funds pending reimbursement through interagency contracts in an amount not to exceed 50 percent of the estimated interagency contract receipts to be received each year of the biennium to be adjusted by actual contract amounts. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of interagency contract reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be in accordance with procedures established by the CPA. Any contract balance at the end of the first fiscal year of the biennium is appropriated to the second fiscal year of the biennium.</p> <p><i>No revisions.</i></p>
18	VII-39	<p><b>18. Limitation on Texas Fair Housing Act Investigations or Prosecutions.</b> No funds appropriated by this Act may be used to investigate or prosecute under the Texas Fair Housing Act any otherwise lawful activity, engaged in by one or more persons, that is engaged solely for the purpose of preventing action by a government official or court of competent jurisdiction.</p> <p><i>No revisions.</i></p>
19	VII-39	<p><b>19. Child Care Benefit Costs Paid with Federal Funds.</b> The Texas Workforce Commission shall pay all benefit costs to the Employees Retirement System related to Full-Time Equivalents (FTE) for salaries in Strategy <a href="#">B.3.2A.4.3</a>, Child Care Administration, with Federal Funds. No funds shall be paid for salaries in <del>Strategy A.4.1, TANF Choices &amp; Mandatory Child Care, Strategy A.4.2, At-Risk and Transitional Child Care, and Strategy A.4.4, Child Care for DFPS Families</del><a href="#">Strategies A.3.1, Local Child Care Solutions, A.3.2, Child Care Quality Activities, or A.3.3, Child Care for DFPS Families.</a></p> <p><i>Updated to reflect agency's new budget structure.</i></p>



Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
20	VII-39	<p><b>20. Temporary Assistance for Needy Families (TANF) Maintenance of Effort Appropriated in Child Care Strategies.</b> All General Revenue appropriated above for TANF maintenance of effort (MOE) shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy <del>A.4.1, TANF Choices &amp; Mandatory Child Care</del><del>A.3.1, Local Child Care Solutions,</del> and Strategy <del>A.4.2, At-Risk and Transitional Child Care</del>, \$27,745,141 in General Revenue is appropriated for TANF MOE each fiscal year for TANF program Client Services or Grants. Notwithstanding the limitations of Article IX, Section 14.01 of this Act, none of the General Revenue appropriated for TANF MOE in Strategy <del>A.3.1, Local Child Care Solutions</del><del>A.4.1, TANF Choices &amp; Mandatory Child Care,</del> and Strategy <del>A.4.2, At Risk and Transitional Child Care</del>, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated. <del>General Revenue may be transferred between the above-mentioned strategies.</del></p> <p><i>Updated to reflect agency's new budget structure.</i></p>
21	VII-39	<p><b>21. Local Matching Funds.</b> Child Care Matching Federal Funds appropriated above are based upon an estimated local match of \$41,353,026 in fiscal year <del>2022</del><u>2024</u> and \$41,353,026 in fiscal year <del>2023</del><u>2025</u>.</p> <p><i>Dates updated.</i></p>
22	VII-39	<p><b>22. Employment and Training Investment Assessment Reimbursement.</b> Amounts appropriated above in Strategy <del>B.4.1, Unemployment Services</del><del>A.5.3, Unemployment Tax Collection</del>, include an estimated amount of \$386,230 in fiscal year <del>2022</del><u>2024</u> and \$386,230 in fiscal year <del>2023</del><u>2025</u> in GR-Dedicated Employment and Training Investment Holding Account No. 5128 for the purpose of reimbursing the Federal Government for collection costs associated with the Employment and Training Investment Assessment in compliance with the collection cost methodology approved by the U.S. Department of Labor.</p> <p><i>Updated to reflect agency's new budget structure.</i></p>
23	VII-39	<p><b>23. Professional Development Partnerships for Early Childhood Education.</b> Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall transfer via interagency contract \$500,000 in fiscal year <del>2022</del><u>2024</u> and \$500,000 in fiscal year <del>2023</del><u>2025</u> to the Texas Education Agency to fund the management of early childhood education partnerships projects, including the award of stipends, facilitate increased participation in professional development by early childhood education professionals, and encourage those professionals to seek additional education.</p> <p><i>Dates updated.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
24	VII-39	<p><b>24. The Women's Institute for Technology Employment Training.</b> Out of funds appropriated above in Strategy <del>B.3.1, State Workforce Services</del><del>A.1.4, Employment and Community Services</del>, the Texas Workforce Commission shall allocate \$250,000 in fiscal year <del>2022</del><del>2024</del> and \$250,000 in fiscal year <del>2023</del><del>2025</del> to the Women's Institute for Technology Employment Training to support comprehensive program with statewide activity funds to develop curriculum, courses, and programs to prepare single women with children who are economically disadvantaged or on state or federal assistance, for entry-level jobs and careers in Texas manufacturing and technology based industries.</p> <p><i>Updated to reflect agency's new budget structure.</i></p>
25	VII-40	<p><b>25. School Readiness Models.</b> Out of federal funds appropriated to the Texas Workforce Commission (TWC) in <del>Strategies A.4.1, TANF Choices &amp; Mandatory Child Care, and A.4.2, At-Risk and Transitional Child Care</del><del>Strategy A.3.2, Child Care Quality Activities</del>, TWC shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in Rider 42 following the appropriation in Article III, to the Texas Education Agency to provide for each year of the <del>2022-23</del><del>2024-25</del> state fiscal biennium a total amount equal to the greater of \$11,700,000, or the maximum amount allowable under the approved match rate for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. If General Revenue is not available and notwithstanding other GAA requirements, out of federal funds appropriated to TWC in <del>Strategy A.3.2, Child Care Quality Activities</del><del>Strategies A.4.1, TANF Choices &amp; Mandatory Child Care, and A.4.2, At-Risk and Transitional Child Care</del>, TWC shall provide for each year of the <del>2022-23</del><del>2024-25</del> state fiscal biennium the maximum amount allowable under federal guidelines, and not less than \$11,700,000 in each year, for the purpose of providing funds to child care providers participating in the integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. Not later than December 1 of each even-numbered year, the State Center for Early Childhood Development shall report to the Legislative Budget Board and the Governor the detailed use of all state funds expended by the center for early childhood education services.</p> <p><i>Updated to reflect agency's new budget structure.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
26	VII-40	<p><b>26. Contingent Revenue Career Schools and Colleges Regulation.</b></p> <p>(a) In addition to the amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy <a href="#">B.3.6B.1.4</a>, Career Schools and Colleges, TWC is appropriated any additional revenues (estimated to be \$0) generated through the regulation of career schools and colleges and deposited to the credit of the General Revenue fund (Object Code 3509) in excess of \$1,639,000 in fiscal year <a href="#">20222024</a> and \$1,639,000 in fiscal year <a href="#">20232025</a> contained in the Comptroller of Public Accounts Biennial Revenue Estimate. Additional amounts appropriated each fiscal year from any additional revenues may not exceed \$208,000. These funds shall be used for enhancing the regulation of career schools and colleges.</p> <p>(b) No increase in appropriated amounts in excess of \$1,639,000 in fiscal year <a href="#">20222024</a> and \$1,639,000 in fiscal year <a href="#">20232025</a> shall occur for any year in which TWC has approved an increase in the annual renewal fee rate.</p> <p><i>Updated to reflect agency's new budget structure.</i></p>
27	VII-40	<p><b>27. Professional Development for Early Childhood Education.</b> Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall dedicate \$750,000 in fiscal year <a href="#">20222024</a> and \$750,000 in fiscal year <a href="#">20232025</a> for programs that encourage increased participation in continuing professional development for early childhood professionals. Funding may be used to fund teacher training programs, programs that lead to a national credential in early childhood education, or work-study programs in child care. Funding may also be used for pilot programs that utilize tools for individualized instruction coupled with professional development components that support ongoing learning for teachers.</p> <p><i>Dates updated.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
28	VII-40	<p><b>28. Adult Education.</b> Priority shall be given to adult literacy programs and may be given to adult literacy programs that include training in financial literacy, digital literacy, and occupational foundation skills in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the Federal TANF funds appropriated above in Strategy <del>A.2.1, Adult Education and Family Literacy-A-1-9, Adult Education and Family Literacy</del>, \$5,800,000 in fiscal year <del>2022</del>2024 and \$5,800,000 in fiscal year <del>2023</del>2025 shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF-funded adult education services if a family member receives any of the following forms of assistance: Supplemental Nutrition Assistance Program, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Priced Child Nutrition Program meals.</p> <p>TWC shall coordinate with the Higher Education Coordinating Board in efforts to develop and implement an action plan to align Adult Basic Education and post-secondary education and in the provision of data necessary to analyze performance outcomes.</p> <p><i>Updated to reflect agency's new budget structure and to correct a typographical error.</i></p>
29	VII-41	<p><b>29. Statewide Strategic Plan for Adult Basic Education.</b> Out of the funds appropriated above in Strategy, <del>B.3.1, State Workforce Services</del>A-1-9, <del>Adult Education and Family Literacy</del>, the Texas Workforce Commission (TWC), in consultation with the Texas Workforce Investment Council (TWIC), shall develop a comprehensive statewide strategic plan, including goals and objectives, to address the projected future demand for adult education in Texas, gaps in the adult education system, improved efficiency of coordinated activities between state agencies, increased education and work-related outcomes for adult education students, and the types of programs and instruction necessary to help prepare adults for 21st century work and life. TWC shall report on the implementation and annual progress of this plan to TWIC, the Governor, and the Legislative Budget Board in December of every even numbered year.</p> <p><i>Updated to reflect agency's new budget structure.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
30	VII-41	<p><b>30. Reimbursement of Advisory Committee Members.</b> Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:</p> <p style="padding-left: 40px;">Rehabilitation Council of Texas \$58,350  Elected Committee of Managers \$22,000  Purchasing From People with Disabilities Advisory Committee \$11,000  <u>Industry-Based Certification Advisory Council \$7,200</u></p> <p>To the maximum extent possible, the Texas Workforce Commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.</p> <p><i>House Bill 3938, Eighty-Seventh Legislative Session, 2021, created the Industry-Based Certification Advisory Council and authorizes members of the advisory council to be reimbursed for actual and necessary travel expenses incurred in performing functions as a member of the advisory council, as provided in the GAA. The agency requests appropriation authority for these reimbursements.</i></p>
31	VII-41	<p><b>31. Notification of Vocational Rehabilitation Federal Funds Distribution.</b></p> <p>(a) The Texas Workforce Commission (TWC) shall notify the Legislative Budget Board and the Governor by letter at least 30 calendar days prior to:</p> <p style="padding-left: 40px;">(1) requesting additional federal funding for the Vocational Rehabilitation program; or  (2) any intent to redirect General Revenue Funds for this purpose.</p> <p>(b) The notification required by Subsection (a) of this rider shall include:</p> <p style="padding-left: 40px;">(1) the purpose for the additional federal funding;  (2) the original purpose and item of appropriation for which the General Revenue Funds were appropriated;  (3) the effect on measures and/or full-time-equivalent positions for all affected strategies; and  (4) the effect on future maintenance of effort and match requirements.</p> <p>(c) Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.</p> <p><i>No revisions.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
32	VII-41	<p><b>32. Vocational Rehabilitation Reporting Requirements.</b></p> <p>a. Federal Reports. The Texas Workforce Commission (TWC) shall submit the following information to the Legislative Budget Board (LBB) and the Governor no later than the date the respective report is submitted to the federal government:</p> <ul style="list-style-type: none"> <li>(1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126). State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.</li> <li>(2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126).</li> <li>(3) Any other federal reports requested by the LBB or the Governor.</li> </ul> <p>b. Federal Issues. TWC shall notify the LBB and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1 million in federal revenue assumed in this Act.</p> <p><i>No revisions.</i></p>
33	VII-42	<p><b>33. Vocational Rehabilitation Maintenance of Effort and Matching Funds Reporting Requirement.</b> The Texas Workforce Commission (TWC) shall report quarterly to the Legislative Budget Board (LBB) and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126). Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:</p> <ul style="list-style-type: none"> <li>a. State funds within and outside the department's budget used for match and MOE. This includes expenditures at the Health and Human Services Commission.</li> <li>b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section. The reports shall be prepared in a format specified by the LBB.</li> </ul> <p><i>No revisions.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
34	VII-42	<p><b>34. Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043.</b> Amounts above in Strategy <del>B.2.2, Business Enterprises of Texas</del><del>A.2.3, Business Enterprises of Texas Trust Fund</del>, are appropriated to the Texas Workforce Commission (TWC) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, §107). Any amounts in addition to the amount identified in Strategy <del>B.2.2, Business Enterprises of Texas</del><del>A.2.3, Business Enterprises of Texas Trust Fund</del>, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, §107) and Labor Code, §355.016, are appropriated to TWC. None of the funds appropriated <del>in Strategy from the GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043</del><del>A.2.3, Business Enterprises of Texas Trust Fund</del>, or through this rider may be transferred to any other strategy. TWC shall report quarterly on deposits into and expenditures out of the GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.</p> <p><i>Updated to reflect agency's new budget structure.</i></p>
35	VII-42	<p><b>35. Appropriation: Subrogation Receipts.</b> Included in amounts appropriated above in Strategy <del>B.2.1A.2-4</del>, Vocational Rehabilitation, are subrogation collections received during the <del>2022-23</del><del>2024-25</del> biennium from vocational rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each year are appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be \$0).</p> <p><i>Updated to reflect agency's new budget structure.</i></p>
36	VII-42	<p><b>36. Performance Reporting for the Business Enterprises of Texas Program.</b> The Texas Workforce Commission shall submit an annual report by October 1 to the Legislative Budget Board (LBB) and the Governor on:</p> <ul style="list-style-type: none"> <li>a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and</li> <li>b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report.</li> </ul> <p>The report shall be prepared in a format specified by the LBB and the Governor.</p> <p><i>No revisions.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
37	VII-42	<p><b>36. Performance Reporting for the Business Enterprises of Texas Program.</b> The Texas Workforce Commission shall submit an annual report by October 1 to the Legislative Budget Board (LBB) and the Governor on:</p> <ul style="list-style-type: none"> <li>a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and</li> <li>b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report.</li> </ul> <p>The report shall be prepared in a format specified by the LBB and the Governor.</p> <p><i>No revisions.</i></p>
38	VII-42	<p><b>38. Language Interpreter Services.</b> In order to compensate employees of the Texas Workforce Commission (TWC) for assuming the duty of providing interpreter services to consumers whose primary language is not English, TWC, upon written authorization of the commission, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the facility. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.</p> <p><i>No revisions.</i></p>
39	VII-43	<p><b>39. Health and Human Services Commission Partnership.</b> Out of funds appropriated above in Strategy <b>B.2.1A-2.4</b>, Vocational Rehabilitation, \$8,586,875 in fiscal year <del>2022</del><b>2024</b> and \$8,586,875 in fiscal year <del>2023</del><b>2025</b> may be used by the Texas Workforce Commission only for the purpose of payment to the Health and Human Services Commission for an interagency agreement made for the purpose of funding rehabilitative services for persons with disabilities.</p> <p><i>Updated dates and to reflect agency's new budget structure.</i></p>



Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
40	VII-43	<p><b>40. Rapid Response Workforce Development Services.</b> Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy <del>B.1.1A.3.4</del>, Skills Development, up to \$5,000,000 each fiscal year in General Revenue funds may be used to provide grants to public junior colleges and public technical colleges to develop customized training programs specific to business needs, training equipment that leads to certification and employment, fast track curriculum development, instructor certification, and rapid response workforce development support for growing or recruiting businesses to a rural or urban community.</p> <p><u>Any unexpended balances as of August 31, 2024 are hereby appropriated to fiscal year 2025 for the same purpose.</u></p> <p><i>Updated to reflect agency's new budget structure. Added unexpended balance authority within the biennium. Even-number year contracts related to the Skills Development program normally don't get encumbered until late in the fiscal year due to the publication of available program funds and the application submission and review process. UB authority within the biennium would provide flexibility to better manage these contracts and ensure services are provided to as many eligible participants as possible. Note, these changes do not impact the General Revenue Fund or budget certification.</i></p> <p><i>TWC would prioritize approval of the new riders requested below (701 and 702) above the request for UB authority in this rider, however if that is not acceptable, UB for this rider would be the subsequent request.</i></p>
41	VII-43	<p><del><b>41. Child Care Transferability.</b> Notwithstanding the limitations of Article IX, Section 14.01 of this Act, amounts appropriated to the Texas Workforce Commission (TWC) above in <b>Strategy A.4.1, TANF Choices &amp; Mandatory Child Care, and Strategy A.4.2, At-Risk and Transitional Child Care,</b> may be transferred between each other without limitation, in order to maximize the expenditure of available child care funds, respond to unanticipated caseload changes, and comply with federal statutory requirements, provided that these transferred funds may be expended only as grants for child care services. Transfers between these strategies require written notification to the Legislative Budget Board (LBB) and Governor within 30 calendar days and a report on transfers (regardless of whether transfers were actually made during that quarter) must be submitted to the LBB quarterly.</del></p> <p><i>Rider 41 is no longer necessary due to the merger of child care Strategies A.4.1, TANF Choices &amp; Mandatory Child Care, and A.4.2, At-Risk and Transitional Child Care, into the new Strategy A.3.1, Local Child Care Solutions, in the agency's new bill pattern.</i></p>
42	VII-43	<p><b>42. Department of Family and Protective Services (DFPS) Child Care Reporting Requirement.</b> The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board (LBB) and DFPS on budgeted and actual expenditures as well as budgeted and actual caseload totals for the children in the DFPS state care program. The report shall be submitted in a format prescribed by the LBB and accompanied by supporting documentation as specified by the LBB.</p> <p><i>No revisions.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
43	VII-43	<p><b>43. Adult Literacy Report.</b> Out of funds appropriated above, as a part of the report required and in addition to the outcomes specified under Labor Code, Chapter 315.002(c), the Texas Workforce Commission shall analyze and report to the Legislature on December 1 of each even-numbered year on adult literacy activities and performance measures for the Adult Education and Family Literacy program. The report shall identify the types of literacy programs conducted by providers and the measurable outcomes on literacy performed by the program. The report must be accompanied by supporting documentation as specified by the Legislative Budget Board.</p> <p><i>No revisions.</i></p>
44	VII-43	<p><b>44. Skilled Workforce Development and Training Program.</b> Out of funds appropriated above in Strategy <a href="#">B.1.1A-3.4</a>, Skills Development, the Texas Workforce Commission shall expend \$250,000 in fiscal year <del>2022</del>2024 and \$250,000 in fiscal year <del>2023</del>2025 to form collaborative partnerships with organizations that:</p> <ol style="list-style-type: none"> <li>a. are exempt from federal income taxation;</li> <li>b. are composed of individuals or groups of individuals who have expertise in workforce development and training;</li> <li>c. are located in and serve urban centers in this state;</li> <li>d. are training sponsors accredited by the National Center for Construction Education and Research;</li> <li>e. provide industry-specific employment readiness training;</li> <li>f. provide a basic introduction to industry skills with curricula consisting of industry-specific modules that cover various trade skills topics, including basic safety and OSHA compliance, industry- or trade-specific math training, industry- or trade-specific tools training, basic communication skills, and basic employability skills;</li> <li>g. target minority groups in underserved communities; and</li> <li>h. have proven experience in administering training programs described by this rider through contracting with state agencies or political subdivisions.</li> </ol> <p><u>Any unexpended balances as of August 31, 2024 are hereby appropriated to fiscal year 2025 for the same purpose.</u></p> <p><i>Updated to reflect agency's new budget structure. Added unexpended balance authority within the biennium. Even-number year contracts related to the Skills Development program normally don't get encumbered until late in the fiscal year due to the publication of available program funds and the application submission and review process. UB authority within the biennium would provide flexibility to better manage these contracts and ensure services are provided to as many eligible participants as possible. Note, these changes do not impact the General Revenue Fund or budget certification.</i></p> <p><i>TWC would prioritize approval of the new riders requested below (701 and 702) above the request for UB authority in this rider, however if that is not acceptable, UB for this rider would be the subsequent request.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
45	VII-44	<p><b>45. Unexpended Balances Appropriation: Acquisition of Information Resource Technology.</b> Any unobligated and unexpended balances of capital budget remaining as of August 31, <del>2024-2023</del> that were appropriated to the Texas Workforce Commission for the <del>2020-2021</del><u>2022-23</u> biennium for the Unemployment Insurance <u>Improvements, Workforce Solutions Improvements, and Child Care Application</u><del>System Replacement and Workforce Case Management System</del> projects (estimated to be \$0) are appropriated for the next fiscal biennium beginning September 1, <del>2024-2023</del>, for the same purpose.</p> <p><i>Due to the size and scope of the requested Unemployment Insurance System Replacement, Child Care Application, <u>Workforce Case Management System</u>, and Vocational Rehabilitation System Replacement projects, we are asking for appropriation flexibility beyond the 2022-23 biennium, as needed. As these projects are 100 percent federally funded, any unexpended balance authority utilized would not cost the 2024-25 General Appropriations Bill.</i></p>
46	VII-44	<p><b>46. Federal and State Funds for Digital Inclusion.</b> Texas Workforce Commission (TWC) shall ensure that digital skill building is an explicitly permitted use of existing workforce development grant programs and TWC shall utilize federal funds to provide digital skill building, device access, and digital support for workers in workforce development programs.</p> <p><i>No revisions.</i></p>
47	VII-44	<p><b>47. Unemployment Insurance Claimant Data for Targeted Digital Skill Building.</b> Out of funds appropriated for Strategy <del>A.5.1, Unemployment Claims</del><u>B.4.1, Unemployment Services</u>, the Texas Workforce Commission (TWC) shall collect and report unemployment insurance claim counts by type: internet, phone, and other. Claims count data by type shall be disaggregated by age, education, race/ethnicity, sex, and the occupations of individuals requesting benefits by region. The data shall be used to target individuals for digital skills training or retraining and the data shall be reported publicly on the TWC website.</p> <p><i>Updated to reflect agency's new budget structure.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
48	VII-44	<p><del><b>48. Apprenticeship and Internship Opportunities for People with Disabilities.</b> Out of funds appropriated above in Strategies A.1.8, Apprenticeship, and A.2.1, Vocational Rehabilitation, the Texas Workforce Commission shall conduct an inventory of all current apprenticeship and internship opportunities for people with disabilities. The inventory should include:</del></p> <ul style="list-style-type: none"> <li><del>(a) The number and type of apprenticeship opportunities currently available;</del></li> <li><del>(b) The number and type of intern opportunities currently available;</del></li> <li><del>(c) The length of program;</del></li> <li><del>(d) The age ranges of the participants;</del></li> <li><del>(e) Whether the employer is a public or private entity;</del></li> <li><del>(f) The geographic distribution of the programs;</del></li> <li><del>(g) How the programs are funded;</del></li> <li><del>(h) How the opportunities are publicized;</del></li> <li><del>(i) The number of individuals with disabilities that obtained full time employment as a result of the intern or apprentice program.</del></li> </ul> <p><del>The inventory shall be made available to the Rehabilitation Council of Texas and the Texas Legislature by October 1, 2022.</del></p> <p><i>Rider 48 is no longer needed because the inventory is anticipated to be made available to the Rehabilitation Council of Texas and the Texas Legislature by the October 1, 2022 deadline.</i></p>
49	VII-44	<p><b>49. Employer and Community Based Organization Partnerships.</b> Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy <del>B.3.1, State Workforce Services</del><del>A.1.4, Employment and Community Services</del>, \$4,000,000 in fiscal year <del>2022</del><del>2024</del> and \$4,000,000 in fiscal year <del>2023</del><del>2025</del> in General Revenue Funds shall be used to implement a program with community based organizations in partnership with employers to move Texans off of public benefits and into the workforce. This program will target residents without housing and employment and move them into permanent employment. In selecting a community based organization, TWC shall consider:</p> <ul style="list-style-type: none"> <li>(a) the number of persons served by a qualifying entity in the program year must be no fewer than 700 unique individuals;</li> <li>(b) the number of persons served by a qualifying entity who have obtained regular employment at or above 125 percent of federal poverty income guidelines must be no fewer than 50 percent of the total number of individuals returned to the workforce; and</li> <li>(c) the number of employers who will commit to hiring individuals upon exit of the program must be no fewer than 100 employers.</li> </ul> <p>In implementing this provision, the TWC may use other requirements deemed appropriate and necessary.</p> <p><i>Updated dates and to reflect agency's new budget structure.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
701	VII-	<p><b><u>XX. Unexpended Balances Appropriation: Skills Development and JET.</u></b> <u>Any unobligated and unexpended balances of General Revenue remaining in Strategies B.1.1, Skills Development, and B.1.3, Jobs and Education for Texans (JET), as of August 31, 2024 are hereby appropriated to fiscal year 2025 for the same purpose.</u></p> <p><i>Unexpended balance authority within the biennium requested. Even-number year contracts related to the Skills Development and JET programs normally don't get encumbered until late in the fiscal year due to the publication of available program funds and the grant application submission and review process. UB authority within the biennium would provide flexibility to better manage these contracts and ensure services are provided to as many eligible participants as possible. Note, these changes do not impact the General Revenue Fund or budget certification.</i></p> <p><i>TWC is also agreeable to one rider combining UB (#701) and transfer authority (#702) between the Skills Development and JET strategies if that is preferred.</i></p>
702	VII-	<p><b><u>XX. Transfer Authority: Skills Development and JET.</u></b> <u>Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Texas Workforce Commission may transfer such amounts as may be necessary between Strategies B.1.1, Skills Development and B.1.3, Jobs and Education for Texans (JET) to ensure services are provided to as many eligible participants as possible.</u></p> <p><i>Transfer authority between the Skills Development and Jobs and Education for Texans (JET) strategies is requested. As part of the budget structure changes to help increase budget transparency, the old Strategy A.3.1, Skills Development, which included funds for the JET program, was split into the new B.1.1, Skills Development and B.1.3, Jobs and Education for Texans (JET). As stated in above UB requests, contracts related to these programs normally don't get encumbered until late in the fiscal year making it challenging to utilize the appropriations during the authorized period. Transfer authority between these strategies would provide flexibility to better manage these contracts (grant awards) and ensure services are provided to as many eligible participants as possible. Although these funds are now separated between two strategies, the agency would like to remain in line with the legislative intent for the funds to be transferable between the programs as was previously allowed when the funds were in one strategy. Note, these changes do not impact the General Revenue Fund or budget certification.</i></p> <p><i>TWC is also agreeable to one rider combining UB (#701) and transfer authority (#702) between the Skills Development and JET strategies if that is preferred.</i></p>

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
703	VII-	<p><b><u>XX. Unexpended Balances Appropriation: Industry Recognized Apprenticeship Programs and Pre-Apprenticeship Career Pathways.</u></b> Any unexpended balances in appropriations made to Strategy B.1.2, Apprenticeship, for the Industry Recognized Apprenticeships (IRAP) and the Pre-Apprenticeship Career Pathways programs remaining as of August 31, 2024, are appropriated to the Texas Workforce Commission for the fiscal year beginning September 1, 2025, for the same purpose.</p> <p><i>Unexpended balance authority within the biennium requested. Given the continued interest in and growth of the apprenticeship training model, TWC sees opportunities to support the growth of apprenticeship and pre-apprenticeship programs through the Industry Recognized Apprenticeships (IRAP) and Pre-Apprenticeship Career Pathways exceptional item requests. TWC requests UB authority within the biennium for these funds to ensure all the funds are used for their intended purpose while ensuring adequate timelines for procurement and contracting activities are maintained.</i></p>

**3.C. Rider Appropriations and Unexpended Balances Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

**Agency Code: 320 Texas Workforce Commission**

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
40 1	Rapid Response Workforce Dev Svcs 2-1-1 SKILLS DEVELOPMENT	\$0	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	4000 GRANTS	\$0	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Added unexpended balance authority within the biennium. Even-number year contracts related to the Skills Development program normally don't get encumbered until late in the fiscal year due to the publication of available program funds and the application submission and review process. UB authority within the biennium would provide flexibility to better manage these contracts and ensure services are provided to as many eligible participants as possible. Note, these changes do not impact the General Revenue Fund or budget certification.

TWC would prioritize approval of the new riders requested below (701 and 702) above the request for UB authority in this rider, however if that is not acceptable, UB for this rider would be the subsequent request.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 88th Regular Session, Agency Submission, Version 1  
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DATE: 10/3/2022  
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**Agency Code: 320 Texas Workforce Commission**

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
44 1	Skilled WF Dev and Training 2-1-1 SKILLS DEVELOPMENT	\$0	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	4000 GRANTS	\$0	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Added unexpended balance authority within the biennium. Even-number year contracts related to the Skills Development program normally don't get encumbered until late in the fiscal year due to the publication of available program funds and the application submission and review process. UB authority within the biennium would provide flexibility to better manage these contracts and ensure services are provided to as many eligible participants as possible. Note, these changes do not impact the General Revenue Fund or budget certification.

TWC would prioritize approval of the new riders requested below (701 and 702) above the request for UB authority in this rider, however if that is not acceptable, UB for this rider would be the subsequent request.



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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 1	UB: Skills and JET 2-1-1 SKILLS DEVELOPMENT	\$0	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	4000 GRANTS	\$0	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Unexpended balance authority within the biennium requested. Even-number year contracts related to the Skills Development and JET programs normally don't get encumbered until late in the fiscal year due to the publication of available program funds and the grant application submission and review process. UB authority within the biennium would provide flexibility to better manage these contracts and ensure services are provided to as many eligible participants as possible. Note, these changes do not impact the General Revenue Fund or budget certification.

TWC is also agreeable to one rider combining UB (#701) and transfer authority (#702) between the Skills Development and JET strategies if that is preferred.

**3.C. Rider Appropriations and Unexpended Balances Request**  
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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 2	UB: Skills and JET 2-1-3 JOBS EDUCATION FOR TEXAS (JET)	\$0	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	4000 GRANTS	\$0	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Unexpended balance authority within the biennium requested. Even-number year contracts related to the Skills Development and JET programs normally don't get encumbered until late in the fiscal year due to the publication of available program funds and the grant application submission and review process. UB authority within the biennium would provide flexibility to better manage these contracts and ensure services are provided to as many eligible participants as possible. Note, these changes do not impact the General Revenue Fund or budget certification.

TWC is also agreeable to one rider combining UB (#701) and transfer authority (#702) between the Skills Development and JET strategies if that is preferred.

**3.C. Rider Appropriations and Unexpended Balances Request**  
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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
703 1	UB: IRAP & Pre-Apprenticeship 2-1-2 APPRENTICESHIP	\$0	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	4000 GRANTS	\$0	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Unexpended balance authority within the biennium requested. Given the continued interest in and growth of the apprenticeship training model, TWC sees opportunities to support the growth of apprenticeship and pre-apprenticeship programs through the Industry Recognized Apprenticeships (IRAP) and Pre-Apprenticeship Career Pathways exceptional item requests. TWC requests UB authority within the biennium for these funds to ensure all the funds are used for their intended purpose while ensuring adequate timelines for procurement and contracting activities are maintained.

**3.C. Rider Appropriations and Unexpended Balances Request**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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**Agency Code: 320 Texas Workforce Commission**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320 Agency name: Texas Workforce Commission

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**Item Name:** Child Care Matching Funds  
**Item Priority:** 1  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-03-01 Local Child Care Solutions

**OBJECTS OF EXPENSE:**

4000	GRANTS	0	35,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$35,000,000</b>

**METHOD OF FINANCING:**

8006	GR for Child Care and Dev Fund	0	35,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$35,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

TWC Mandatory Child Care was permanently increased approximately by \$52M of federal matching funds per year beginning in 2021. TWC projects to have sufficient match available in FY 2023-2024 to draw the additional \$52M. As TWC works to maintain number of children served through 2025, we have determined that we need additional general revenue funds to draw down the \$52M of federal child care match dollars in 2025. TWC expects the number of children served to decrease after 2025 without pulling down the additional federal matching dollars. With the additional \$87 million in federal and state match dollars TWC would be able serve an additional 13,183 in low income children.

**EXTERNAL/INTERNAL FACTORS:**

Health and Human Services permanently increased match amount required for the grant. This was waived during COVID years 2020 and 2021.

**PCLS TRACKING KEY:**

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DATE: 10/3/2022  
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Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Civil Rights <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-05-01 Civil Rights		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	325,000	325,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$325,000</b>	<b>\$325,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	325,000	325,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$325,000</b>	<b>\$325,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.00	6.00

**DESCRIPTION / JUSTIFICATION:**

The Civil Rights Division (CRD) enforces the Texas Commission on Human Rights Act (TCHRA). TCHRA prohibits employment discrimination based on race, color, religion, sex, age, national origin, disability, and retaliation. This is currently carried out with state general revenue and federal matching funds. TWC currently has a backlog of over 1,000 cases of EEO complaints. An Exceptional Item of \$650,000 would allow TWC to hire 6 additional FTE's to remove the backlog and close EEO cases timely into the future. The CRD Employment backlog began developing during a period when the division experienced high employee turnover and increased claims as the state's population continues to grow.

**EXTERNAL/INTERNAL FACTORS:**

TWC intends to hire 6 additional FTE's to assist in the clearing the 1,000+ case backlog caused by increased claims and high employee turnover.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
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DATE: 10/3/2022  
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Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Jobs and Education for Texans <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-03 Jobs Education for Texas (JET)		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	7,500,000	7,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>7,500,000</b>	<b>7,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,500,000	7,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>7,500,000</b>	<b>7,500,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Jobs and Education for Texans (JET) program awards funds to public junior colleges, public technical institutes, public state colleges, school districts, and open-enrollment charter schools to purchase and install equipment necessary for the development of career and technical education (CTE) courses or programs that lead to a license, certificate, or post-secondary degree in a high-demand occupation.

CTE programs offer students the ability to learn hands-on skills that lead to industry recognized certifications. As employer demand for skilled workers increases in Texas, many colleges and school districts are interested in expanding their available CTE programs to ensure the communities they serve have an adequate talent pipeline. This is especially true in areas of the state with new industries or rapid business growth.

HB 1525 from the 87th Legislature directed the Texas Education Agency to provide additional funding to JET. In FY 2022, through this partnership with TEA, TWC was able to increase the available grant funds to nearly \$56 million. In response, the agency received 255 responses to the JET Requests of Applications, totaling more than \$83 million in requested funding. As a result of the applications funded in FY 2022, it is expected that more than 20,000 students will receive training and certifications in the first year alone. Additional students will receive training over the life of the equipment.

With an additional \$7.5 million available in the next biennium, it is estimated 33 more grant awards could be made annually and an additional 3,000 students per year would benefit from the new or expanded programs.

**EXTERNAL/INTERNAL FACTORS:**

HB 1525 from the 87th Legislature directed the Texas Education Agency to provide additional funding to JET. In FY 2022, through this partnership with TEA, TWC was able to

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Agency code: **320**

Agency name: **Texas Workforce Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
	increase the available grant funds to nearly \$56 million. In response, the agency received 255 responses to the JET Requests of Applications, totaling more than \$83 million in requested funding. <b>PCLS TRACKING KEY:</b>		

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DATE: 10/3/2022  
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Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Pre-apprenticeship Career Pathways <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Apprenticeship		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	59,473	59,473
4000	GRANTS	2,440,527	4,940,527
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,500,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$5,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

Texas Education Code Chapter 133 funds apprenticeship training programs that provide on-the-job training, preparatory instruction, supplementary instruction, or related instruction in an apprenticeable trade. Per Chapter 133 data for FY '22, TWC received \$4.2M in General Revenue funds to train approximately 7,180 apprentices in 28 occupations. This training also supported slightly over 1,500 employers. Additional demand for apprenticeship training exists across Texas industries, including demand for workers to enter the apprenticeship earn-while-you-learn model.

Additional Chapter 133 funding would allow TWC to fund preparatory instruction, or pre-apprenticeships, for high school students, other youth, and adults, increasing the pipeline of workers into apprenticeships. Apprentices are full time paid employees in the private sector, impacting not only the apprentice's life but the Texas economy. Pre-apprenticeship places both youth and adults on a career pathway with built-in advancement to salaries in excess of \$60,000 annually.

Pre-apprenticeships can be key in preparing both youth and adults for highly skilled, highly paid careers in a wide variety of industries and their apprenticeable occupations. Pre-apprenticeship programs provide participants with stackable credentials upon completion and enable them to continue into a Registered Apprenticeship training program and, when applicable, to continue studies at a community college.

This initiative will support the higher education goals of Texas 60x30 and the Tri-Agency work by ensuring that 60% of Texans between the ages of 25-34 attain certificates or degrees by 2030 and that students graduate with marketable skills and minimal student loan debt.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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**EXTERNAL/INTERNAL FACTORS:**

This initiative will support the higher education goals of Texas 60x30 and the Tri-Agency work by ensuring that 60% of Texans between the ages of 25-34 attain certificates or degrees by 2030 and that students graduate with marketable skills and minimal student loan debt.

**PCLS TRACKING KEY:**

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Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Industry Recognized Apprenticeships <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Apprenticeship		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	118,946	118,946
4000	GRANTS	9,881,054	9,881,054
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,000,000	10,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

House Bill (HB) 2784, 86th Texas Legislative Session, established the Texas Industry-Recognized Apprenticeship Programs (IRAPs) Grant Program. In December 2020, Texas Workforce Commission (TWC) established rules for the grant program in Texas Administrative Code (TAC), Chapter 838. Because funds were not appropriated specifically for the grant program, TWC has not been able to implement.

Given the continued interest in and growth of the apprenticeship training model, TWC sees opportunities to support the growth of this “earn while you learn” training model and to encourage the development of specialized IRAPs in Texas. With these opportunities identified, TWC requests \$20M for the 2024-2025 biennium (\$10M per year) for implementation of the IRAPs Grant Program.

If appropriated funds, TWC will:

- implement the grant program to address any immediate workforce needs resulting from
- hurricanes or other natural disasters and
- overall workforce shortages; and
- periodically publish notices of availability (NOAs) of grant funds on the Texas Register and on the TWC website. The NOAs will follow guidelines established TAC Chapter 838.

Grantees will be reimbursed for costs incurred while training participant(s). The reimbursements will not exceed (1) the lesser of the total cost for training the participant (excluding wages and benefits) or (2) \$10,000 per participant.

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Agency code: 320

Agency name: Texas Workforce Commission

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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**EXTERNAL/INTERNAL FACTORS:**

House Bill (HB) 2784, 86th Texas Legislative Session, established the Texas Industry-Recognized Apprenticeship Programs (IRAPs) Grant Program. In December 2020, Texas Workforce Commission (TWC) established rules for the grant program in Texas Administrative Code (TAC), Chapter 838. Because funds were not appropriated specifically for the grant program, TWC has not been able to implement.

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Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Skills Development <b>Item Priority:</b> 6 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Skills Development		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	186,703	186,703
4000	GRANTS	12,313,297	12,313,297
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,500,000</b>	<b>\$12,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,500,000	12,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,500,000</b>	<b>\$12,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

The Skills Development Fund (SDF) provides site-specific, customized training opportunities for Texas businesses to increase the skill levels of their employees. Success comes through collaboration among economic development partners, business partners, and eligible grant applicants, which include public community or technical colleges, the Texas A&M Engineering Extension Service, community-based organizations in partnership with one of these entities, or a local workforce development board.

In FY 2022 and 2023, TWC was appropriated \$19.8 million and \$19.9 million in general revenue for SDF (not including funds dedicated to the Jobs and Education for Texans program). However, as the Texas economy continues to rebound strongly from the pandemic, there is greater demand from Texas employers seeking skilled employees. TWC anticipates this need to continue as more businesses choose to expand or locate in the Lone Star State. Additionally, technology is rapidly changing, and many Texas businesses need to reskill their workforce to meet the needs of our dynamic economy. Currently, funds are being fully allocated, but it is anticipated the program will have greater demand than there are funds available by 2024, necessitating an additional investment in our state's workforce.

TWC is requesting an additional \$12.5 million in both FY 2024 and 2025. With the increase, it is estimated an additional 12,500 new or incumbent workers could be trained under the SDF program.

**EXTERNAL/INTERNAL FACTORS:**

Currently, funds are being fully allocated, but it is anticipated the program will have greater demand than there are funds available by 2024, necessitating an additional investment in our state's workforce.

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Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Labor Law Enhancements <b>Item Priority:</b> 7 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-03-05 Labor Law Enforcement		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	2,200,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,200,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

165	Unempl Comp Sp Adm Acct	2,200,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,200,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Part of legacy mainframe modernization strategy. The Labor Law/Wage Claims and Child Labor Investigation case management system is a mainframe based application built over 20 years ago. Replacing the systems will allow the Labor Law application and Child Labor Investigations system to move off the legacy mainframe application and allow for more efficient case management such as retaining digital records in the new system.

**EXTERNAL/INTERNAL FACTORS:**

Current Labor Law system is 20 years old and on the mainframe. This project will provide needed enhancements and move the system off the mainframe. Enhancements and data migration for its Labor Law/Wage Claims and Child Labor Investigation applications including moving from the WebSphere application to JBOSS, adding electronic upload features, and eliminating the need for Resource Access Control Facility (RACF) security ID's. These enhancements will also move the data off the mainframe and from Access databases.

**PCLS TRACKING KEY:**

PCLS\_88R\_320\_1119580

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Enhancements and data migration for its Labor Law/Wage Claims and Child Labor Investigation applications including moving from the WebSphere application to JBOSS, adding electronic upload features, and eliminating the need for Resource Access Control Facility (RACF) security ID's. These enhancements will also move the data off the mainframe and from Access databases.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

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Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**STATUS:**

The project will not begin until FY24-25.

**OUTCOMES:**

Automation of manual processes will allow for faster processing by staff and more time for other tasks.. Migration of all system data from Mainframe and reducing mainframe usage.

**OUTPUTS:**

Migrate from RACF security. Enhanced features and automation of manual processes will allow for faster processing by staff as measured one month after system implementation.

**TYPE OF PROJECT**

Legacy Application

**ALTERNATIVE ANALYSIS**

TWC considered SaaS and In-house Development and decided on in-house with staff and contract resources. This will ensure delivery of an application that meets all requirements,

**ESTIMATED IT COST**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$220,000,000	\$0	\$0	\$0	\$0	\$220,000,000

**SCALABILITY**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

DCS/STS Hardware/Software



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Agency code: 320                      Agency name: Texas Workforce Commission

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$30,000	\$30,000	\$30,000

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

**CONTRACT DESCRIPTION :**

Contractor Resources needed for 24 months.

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Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Cash Draw & Expenditure Sytem <b>Item Priority:</b> 8 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Skills Development		
	02-01-02 Apprenticeship		
	02-03-01 State Workforce Services		
	02-03-02 Child Care Administration		
	02-04-01 Unemployment Services		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,560,376	1,560,376
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>1,560,376</b>	<b>1,560,376</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	212,211	212,211
777	Interagency Contracts	15,604	15,604
5026	Workforce Commission Federal Acct		
17.207.000	Employment Service	43,690	43,690
17.225.000	Unemployment Insurance	24,966	24,966
17.245.000	Trade Adj Assist - Wrkrs	21,845	21,845
17.259.000	Wrkfce Invest.ActYouth	315,196	315,196
84.002.000	Adult Education_State Gra	71,777	71,777
93.558.000	Temp AssistNeedy Families	148,236	148,236
93.575.000	ChildCareDevFnd Blk Grant	691,247	691,247
8014	GR Match for SNAP Admin	15,604	15,604
	<b>TOTAL, METHOD OF FINANCING</b>	<b>1,560,376</b>	<b>1,560,376</b>

**DESCRIPTION / JUSTIFICATION:**

Part of legacy mainframe modernization strategy. Replace aging cash draw and expenditure reporting system on mainframe architecture with enhanced functionality that improves TWC data and enhances user interaction. The Cash Draw and Expenditure Reporting (CDER) is a grant draw down and expenditure reporting system for TWC's grantee's that interfaces with the TWC's accounting system. Approximately \$1.2 billion in grantee payment request process through this system annually. CDER was deployed in 2003 utilizing a mainframe technology on the back end and will be 20+ years old during the next biennium (2024-2025).

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Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**EXTERNAL/INTERNAL FACTORS:**

Replace aging cash draw and expenditure reporting system on mainframe architecture system with enhanced functionality that improves TWC data and enhances user interaction. The Cash Draw and Expenditure Reporting (CDER) is a grant draw down and expenditure reporting system for TWC’s grantee’s that interfaces with the Workforce Reporting, Accounting and Procurement System (WRAPS). Approximately \$1.2 billion in grantee payment request process through this system annually. CDER was deployed in 2003 utilizing a mainframe based DB2 database on the back end and will be 20+ years old during the next biennium (2024-2025). The CDER replacement project will remove the system and batching functionality from the mainframe.

**PCLS TRACKING KEY:**

PCLS\_88R\_320\_1119580

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Replace aging cash draw and expenditure reporting system on mainframe architecture system with enhanced functionality that improves TWC data and enhances user interaction.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

The project will not begin until FY24-25.

**OUTCOMES:**

Automation of manual processes will allow for faster processing by staff and more time for other tasks.. Migration of system data from Mainframe and reducing mainframe usage.

**OUTPUTS:**

Enhance functionality of system to automate and improve accountability, monitoring and reporting measured by faster processing by staff and enhanced monitoring and reporting. Modernize system features to streamline processes and user interaction measured by faster processing by staff.

**TYPE OF PROJECT**

Legacy Application

**ALTERNATIVE ANALYSIS**

- TWC considered SaaS and In-house Contractor Development. No COTS/SaaS solutions were identified with the required business requirements. Selected In-house Dev -
- 1.Reduced timeline to go-live (implementation) due to in-house hiring and execution instead of an extended Vendor procurement and
  2. Ability to fully support the system in-house post-implementation without Vendor support.

**ESTIMATED IT COST**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$1,560,376	\$1,560,376	\$0	\$0	\$0	\$3,120,752

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CODE	DESCRIPTION							Excp 2024	Excp 2025
<b>SCALABILITY</b>									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

<b>FTE</b>								
2022	2023	2024	2025	2026	2027	2028		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

DCS/STS Hardware/Software

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$50,000	\$50,000	\$50,000

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

**CONTRACT DESCRIPTION :**

Contractor resources needed for 24 months.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**Item Name:** Customer Care Portal  
**Item Priority:** 9  
**IT Component:** Yes  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:**

02-02-01	Vocational Rehabilitation
02-03-01	State Workforce Services
02-03-02	Child Care Administration
02-04-01	Unemployment Services

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	1,617,925	1,555,440
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>1,617,925</b>	<b>1,555,440</b>

**METHOD OF FINANCING:**

777	Interagency Contracts	9,708	9,332
5026	Workforce Commission Federal Acct		
17.207.000	Employment Service	237,835	228,650
17.225.000	Unemployment Insurance	789,547	759,055
17.245.000	Trade Adj Assist - Wrkrs	11,326	10,888
17.259.000	Wrkfce Invest.ActYouth	56,627	54,440
84.126.100	Voc Rehab Grants - No Match	330,057	317,310
93.558.000	Temp AssistNeedy Families	64,717	62,218
93.575.000	ChildCareDevFnd Blk Grant	118,108	113,547
<b>TOTAL, METHOD OF FINANCING</b>		<b>1,617,925</b>	<b>1,555,440</b>

**DESCRIPTION / JUSTIFICATION:**

TWC seeks to improve public interactions with the agency and its partners, as well as the ability to effectively track those interactions, by implementing a “Main Door” approach. The Main Door concept utilizes a suite of solutions and processes to provide seamless customer support and to provide customers with a main point of initial contact to access agency information services.

- Provide customers with an engaging, interactive, primary entry point for contacting the agency and obtaining the information they need, wherever they may be.
- Agency-wide virtual contact center with plain language interactive voice response (IVR), artificial intelligence (AI) capabilities, and chat with bot capabilities.
- Agency-wide Customer Relationship Management (CRM) solution that aggregates and summarizes customer interactions across division programs. The CRM will be used to capture information from initial and subsequent customer interactions. The CRM will also be available to Board staff.

Agency code: 320

Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**EXTERNAL/INTERNAL FACTORS:**

TWC is seeking to implement a cloud contact center to provide customer journey data across programs and systems that: reduces duplicate calls, increases first contact resolution, provides staff with the ability to seamlessly serve customers across programs, provides automated delivery information that: reduced call handling and staff time, serves customers during off hours, reduced call volume.

Across TWC a variety of supports are provided in collaboration with the Local Workforce Development Boards (Boards). However, there is lack of connectivity and coordination across programs within TWC, as well as with each Board area. There are too many “doors” for customers to come through, and while most are staffed by people who know their own services incredibly well, they often have little to offer regarding other services the customer may be seeking or of which they are not aware.

Consequently, customers are confused on how to contact us and how to navigate through our various programs.

**PCLS TRACKING KEY:**

PCLS\_88R\_320\_1119580

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Provide a virtual one-stop-shop to provide customers with integrated means of engaging with the agency to obtain information and services seamlessly and with less effort.

TWC seeks to implement a data-driven action model designed to improve experiences for all customers. The desired solution will allow TWC to monitor and evaluate processes continually to gauge success, and adjust where needed to respond to the evolving needs of our customers.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

The project will not begin until FY24-25.

**OUTCOMES:**

Staff time savings - reduction in staff hours applied to repeat calls and more time for other calls or tasks across multiple program areas.

**OUTPUTS:**

Provide customer journey data across programs and systems that: reduced duplicate calls, increased first contact resolution, Provides staff with the ability to seamlessly serve customers across programs. Provides automated delivery information that: reduced call handling and staff time, serves customers during off hours, reduced call volume.

**TYPE OF PROJECT**

Legacy Application

**ALTERNATIVE ANALYSIS**

Status Quo - This would preclude the agency from improving the current level and quality of customer service delivery, which is incomplete and therefore unpreferred by all stakeholders.

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION							Excp 2024	Excp 2025
<b>ESTIMATED IT COST</b>									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$1,617,925	\$1,555,440	\$0	\$0	\$0	\$3,173,365		
<b>SCALABILITY</b>									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>FTE</b>									
2022	2023	2024	2025	2026	2027	2028			
0.0	0.0	0.0	0.0	0.0	0.0	0.0			

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

DCS/STS Hardware/Software, Licensing

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$1,672,252	\$1,701,971	\$1,732,285

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

**CONTRACT DESCRIPTION :**

Cloud Contact Center Software Licenses and Contractor resources needed for 12 months.

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Single Child Care Information Portal <b>Item Priority:</b> 10 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-03-02 Child Care Administration		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	4,293,845	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,293,845</b>	<b>\$0</b>

**METHOD OF FINANCING:**

5026	Workforce Commission Federal Acct		
93.575.000	ChildCareDevFnd Blk Grant	4,293,845	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,293,845</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Create a new platform to provide both parents and providers with an easy-to-use website that seamlessly connects them to information about early learning, high-quality child care, child care industry supports, and interactive access to the Child Care Services program. TWC will meet all CCDBG requirements for a consumer-friendly and easily accessible website as described in 45 Code of Federal Regulations (C.F.R.) Part 98, 2016, and as outlined in the Office of Child Care’s Information Memorandum CCDF-ACF-201-02.

**EXTERNAL/INTERNAL FACTORS:**

The Childcare.Texas.Gov project seeks to satisfy compliance with CCDBG requirements for a consumer-friendly and easily accessible website as described in 45 Code of Federal Regulation (C.F.R) Part 98 and as outlined in the Office of Child Care’s Information Memorandum CCDF-ACF-201-02. The project also supports implementation coordination of HB 2607 (Texas Legislature 87th Regular Session) which mandates Texas Rising Star participation for subsidy providers.

**PCLS TRACKING KEY:**

PCLS\_88R\_320\_1119545

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Create a new platform to provide both parents and providers with an easy-to-use website that seamlessly connects them to information about early learning, high-quality child care, child care industry supports, and interactive access to the Child Care Services program. TWC will meet all CCDBG requirements for a consumer-friendly and easily accessible website as described in 45 Code of Federal Regulations (C.F.R.) Part 98, 2016, and as outlined in the Office of Child Care’s Information Memorandum CCDF-ACF-201-02.



**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320

Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

The project will not start until FY24-25.

**OUTCOMES:**

Create a new platform to provide both parents and providers with an easy-to-use website that seamlessly connects them to information about early learning, high-quality child care, child care industry supports, and interactive access to the Child Care Services program.

**OUTPUTS:**

Provide current technologies, increase operations efficiency reduce staff time for analysis of system issues.

**TYPE OF PROJECT**

Legacy Application

**ALTERNATIVE ANALYSIS**

TWC is considering Commercial off the Shelf software, Cloud Computing, Software as a Service, and other state agency solutions.

**ESTIMATED IT COST**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$4,293,845	\$0	\$0	\$0	\$0	\$4,293,845

**SCALABILITY**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

DCS/STS Hardware/Software

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320

Agency name: Texas Workforce Commission

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2026</b>	<b>2027</b>	<b>2028</b>
<hr/>	<hr/>	<hr/>
\$186,268	\$186,268	\$186,268

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

**CONTRACT DESCRIPTION :**

Vendor services and contractor resources needed for 24 months.

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Tele-Center Telecommunications <b>Item Priority:</b> 11 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-04-01 Unemployment Services		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	1,999,364	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,999,364</b>	<b>\$0</b>

**METHOD OF FINANCING:**

5026	Workforce Commission Federal Acct		
17.225.000	Unemployment Insurance	1,999,364	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,999,364</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

This includes two (2) sub projects. The first project will upgrade the Avaya Aura communications (telephone) system used across the UI Tele-Centers and in oversight divisions. It will bring the system up to the latest version to ensure continued support and security updates. It will enable and expand the system to handle and route multi-channel communications (emails, chat, text messaging) just like voice calls to the most appropriately skilled individual. The upgrade will also implement voice to text capabilities for our voice mail system, to reduce time needed to retrieve and listen to voicemails, and including the voicemail as part of the claim record. Finally, it will upgrade and improve our reporting system to capture and report on the new system capabilities.

The second project will upgrade the OpenText Qfiniti Observe system used across the UI Tele-Centers and in oversight divisions for UI's quality improvement and customer service performance monitoring program. The system records calls and captures user computer screens for later playback and scoring. The upgrade will bring the system up to the latest version to ensure continued support and security updates. It will also implement the AutoScore and Explore modules. AutoScore uses speech analytics to automatically score all calls to help identify trend and/or opportunities that could be missed with just random scoring. Explore extends analysis and scoring to the emails, chat, and text to ensure all customer interactions are included in the quality improvement program.

**EXTERNAL/INTERNAL FACTORS:**

Implementing this project will improve process efficiencies by using the latest technologies. Improve customer service by identifying training and training needs of call center staff. Improve customer service by providing more concise and timely information. Improve process efficiencies by using the latest technologies.

**PCLS TRACKING KEY:**

PCLS\_88R\_320\_1119580

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320

Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

This project will include the following changes:

- 1) Upgrade existing OpenText Qfiniti Observe call recording and screen capture systems to latest available versions.
- 2) Upgrade our current Avaya Automatic Call Distribution (ACD) from Aura Communications Manager (CM) 7.5 to CM 10.0 or latest version (on premise solution).

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

The projects will not begin until FY24-25.

**OUTCOMES:**

Staff time savings - Reduction in the staff hours applied to development and maintenance of the system. Reduced Operating Costs - Reduction in staff hours applied to upgrading and maintaining the system

**OUTPUTS:**

Provide a more complete assessment of customer calls - The call assessment rate will increase from the 5 calls (less than 1%) per month assessment to nearly 100% call assessment per month. Improved customer interaction - 1) reduced call handle time per agent 2) reduced repeat calls

**TYPE OF PROJECT**

Legacy Application

**ALTERNATIVE ANALYSIS**

TWC considered SaaS and Modified-off-the-shelf(MOTS) solutions. SaaS or an on-premises solution from a third party was selected. A SaaS solution would reduce costs and maintenance time.

**ESTIMATED IT COST**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$1,999,364	\$0	\$0	\$0	\$0	\$1,999,364

**SCALABILITY**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION						Excp 2024	Excp 2025
<b>FTE</b>								
		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

DCS/STS Hardware/Software, Maintenance

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2026</b>	<b>2027</b>	<b>2028</b>
	\$415,608	\$415,608	\$415,608

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

**CONTRACT DESCRIPTION :**

Vendor services, contractor resources, & Hardware and Software needed for 24 months.

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Supply & Demand Tool <b>Item Priority:</b> 12 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-03-03 Labor Market and Career Information		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	3,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

5026	Workforce Commission Federal Acct		
17.207.000	Employment Service	3,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Enhance or rewrite the Texas Labor Market Analysis application with additional features and to include the Monthly Help Wanted On-Line (HWOL) application features. Employers, Students, Families, public agencies and others will have easier access to better, more digestible data regarding the Texas economy (particularly relating to the Labor Market), Supply & Demand data, and education/career opportunities in Texas.

**EXTERNAL/INTERNAL FACTORS:**

Employers, Students, Families, public agencies and others will have easier access to better, more digestible data regarding the Texas economy (particularly relating to the Labor Market), Supply & Demand data, and education/career opportunities in Texas. Promote and support TWC's objective to help employers, job seekers, and career investigators. Provide and improve customer outreach and customer service through deployment of additional tools and consolidation of functions in more streamlined and user-friendly user interfaces. Lowers agency costs by automating manual activities.

**PCLS TRACKING KEY:**

PCLS\_88R\_320\_1119498

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Contract with a Vendor and/or hire staff augmentation contractors as appropriate to make the improvements to LMI systems including the following:  
 Enhance or rewrite the Texas Labor Market Analysis application with additional features. Upgrades to existing TWC systems to implement enhanced wage record data in support of HB3767. The proposed applications would be hosted on existing TWC LMI webservers.

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320

Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

This project will start in FY24-25.

**OUTCOMES:**

Increase the insight gained from data to promote continuous improvement and improved program outcomes; Improve economic development and career decisions by Texans

**OUTPUTS:**

Provide/create enhanced TWC data dissemination application tools. All project deliverables met and increased volume of traffic on LMI systems. Measured by access logs for each system.

**TYPE OF PROJECT**

Legacy Application

**ALTERNATIVE ANALYSIS**

Considered status quo and Contracting with Vendor or Contractors. Status Quo - Loss of competitive edge with other states in the areas of economic development and quality of education. Contract Vendor/Contractors - Contract with a Vendor and/or hire staff augmentation contractors as appropriate to make the improvements to LMI systems

**ESTIMATED IT COST**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

**SCALABILITY**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

DCS/STS Hardware/Software

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320

Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2026	2027	2028
	\$15,000	\$15,000	\$15,000

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

**CONTRACT DESCRIPTION :**

Vendor services and contractor resources needed for 24 months.



**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> AEL Teams Replacement <b>Item Priority:</b> 13 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-03-01 State Workforce Services		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	3,409,670	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,409,670</b>	<b>\$0</b>

**METHOD OF FINANCING:**

5026	Workforce Commission Federal Acct		
84.002.000	Adult Education_State Gra	3,409,670	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,409,670</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Enhance current Adult Education & Literacy case management system (Teams) to be nimble, flexible, and support efficient business processes and federal, state, and local reporting requirements. This would include designing load processes for data from the redesigned AEL system. This will also need to include storing the legacy data in the EDW for systems whose data is not already in the EDW.

**EXTERNAL/INTERNAL FACTORS:**

Replace the current AEL automated system TEAMS with a replacement system that allows TWC to expand upon the current functions available in TEAMS including capabilities to appropriately track state leadership projects, build on a software platform that is highly extensible and technologically current, develop reports specific to internal and external agency requirements, and implement automated tools to enhance TWC and student access to data. Create student interface (front-end) that allows students to see and manage their actions, documents, etc for their cases. Interfaces with other TWC case management systems to provide the Agency with a holistic view of case management data across programs and keep common data in sync between those systems.

**PCLS TRACKING KEY:**

PCLS\_88R\_320\_1119498

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

This project proposal describes the TWC plan to replace the current AEL automated system TEAMS with a replacement system that allows TWC to expand upon the current functions available in TEAMS including capabilities to appropriately track state leadership projects, build on a software platform that is highly extensible and technologically current, develop reports specific to internal and external agency requirements, and implement automated tools to enhance TWC and student access to data.

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320

Agency name: Texas Workforce Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

This project will start in FY24-25.

**OUTCOMES:**

Reduce dual-data entry for Providers using third-party software systems. Allow TWC to implement robust interfaces with TWC partner organizations and inter-agency systems to share data. Enhancing the ability to better track and improve performance analytics for the AEL program.

**OUTPUTS:**

Data corrections requested by providers will decrease with the implementation of the new system. Realtime performance reporting capabilities in the new system will allow TWC staff to identify issues in grant activities early to reduce effort to resolve. Eliminate the current need to merge data from multiple sources using spreadsheets, which results in extensive time and effort to complete the projects. Replacement of existing interfaces with more real-time interfaces and/or improved data validation mechanisms to ensure more accurate data exchange, reporting, and record matching both with TWC systems and our legislatively required Partner Agencies.

**TYPE OF PROJECT**

Legacy Application

**ALTERNATIVE ANALYSIS**

Considered In-house Contractor Upgrade, SaaS, and In-house full replacement. Selected In-house contractor Upgrade - Procure funding to upgrade existing TEAMS software. Hire contractors to supplement existing TWC-managed TEAMS staff to implement the upgrades needed to develop the required functions for TEAMS. Reduced timeline to go-live (implementation) due to in-house hiring and execution instead of an extended Vendor procurement. 2. Users would retain a system that is familiar to them, reducing overall training needs to ensure system rollout success.

**ESTIMATED IT COST**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$3,409,670	\$0	\$0	\$0	\$0	\$3,409,670

**SCALABILITY**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:27PM

Agency code: 320 Agency name: Texas Workforce Commission

CODE	DESCRIPTION						Excp 2024	Excp 2025
<b>FTE</b>								
		2022	2023	2024	2025	2026	2027	2028
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

DCS/STS Hardware/Software

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2026	2027	2028
	\$50,000	\$50,000	\$50,000

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

**CONTRACT DESCRIPTION :**

Vendor services and contractor resources needed for 24 months.

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**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME: **1:32:28PM**

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	Child Care Matching Funds		
<b>Allocation to Strategy:</b>	1-3-1 Local Child Care Solutions		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Avg # of Children Served/Day by Locally Administered Child Care	13,183.00	13,183.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	0	35,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$35,000,000</b>
<b>METHOD OF FINANCING:</b>			
8006	GR for Child Care and Dev Fund	0	35,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$35,000,000</b>

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	Civil Rights		
<b>Allocation to Strategy:</b>	2-5-1 Civil Rights		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Employment and Housing Complaints Resolved Timely	1,000.00%	1,000.00%
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	325,000	325,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$325,000</b>	<b>\$325,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	325,000	325,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$325,000</b>	<b>\$325,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	Jobs and Education for Texans		
<b>Allocation to Strategy:</b>	2-1-3 Jobs Education for Texas (JET)		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	# of Jobs Education for Texas (Jet) Trainees or Students	3,003.00	3,003.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	7,500,000	7,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,500,000	7,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Pre-apprenticeship Career Pathways			
<b>Allocation to Strategy:</b> 2-1-2 Apprenticeship			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Participants Served - Apprenticeship	865.00	1,731.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	59,473	59,473
4000	GRANTS	2,440,527	4,940,527
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,500,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$5,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0



Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	Industry Recognized Apprenticeships		
<b>Allocation to Strategy:</b>	2-1-2 Apprenticeship		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Participants Served - Apprenticeship	1,267.00	1,267.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	118,946	118,946
4000	GRANTS	9,881,054	9,881,054
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,000,000	10,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule  
 88th Regular Session, Agency Submission, Version 1  
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DATE: 10/3/2022  
 TIME: 1:32:28PM

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	Skills Development		
<b>Allocation to Strategy:</b>	2-1-1 Skills Development		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Contracted Number of Skills Development Trainees	6,250.00	6,250.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	186,703	186,703
4000	GRANTS	12,313,297	12,313,297
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,500,000</b>	<b>\$12,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,500,000	12,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,500,000</b>	<b>\$12,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:28PM

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Labor Law Enhancements			
<b>Allocation to Strategy:</b> 2-3-5 Labor Law Enforcement			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	2,200,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,200,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
165	Unempl Comp Sp Adm Acct	2,200,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,200,000</b>	<b>\$0</b>

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Cash Draw & Expenditure Sytem			
<b>Allocation to Strategy:</b> 2-1-1 Skills Development			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	166,960	166,960
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$166,960</b>	<b>\$166,960</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	166,960	166,960
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$166,960</b>	<b>\$166,960</b>

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Cash Draw & Expenditure Sytem			
<b>Allocation to Strategy:</b> 2-1-2 Apprenticeship			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	45,251	45,251
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,251</b>	<b>\$45,251</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	45,251	45,251
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$45,251</b>	<b>\$45,251</b>

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Cash Draw & Expenditure Sytem			
<b>Allocation to Strategy:</b> 2-3-1 State Workforce Services			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	631,952	631,952
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$631,952</b>	<b>\$631,952</b>
<b>METHOD OF FINANCING:</b>			
777	Interagency Contracts	15,604	15,604
5026	Workforce Commission Federal Acct		
17.207.000	Employment Service	43,690	43,690
5026	Workforce Commission Federal Acct		
17.245.000	Trade Adj Assist - Wrkrs	21,845	21,845
5026	Workforce Commission Federal Acct		
17.259.000	Wrkfce Invest.ActYouth	315,196	315,196
5026	Workforce Commission Federal Acct		
84.002.000	Adult Education_State Gra	71,777	71,777
5026	Workforce Commission Federal Acct		
93.558.000	Temp AssistNeedy Families	148,236	148,236
8014	GR Match for SNAP Admin	15,604	15,604
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$631,952</b>	<b>\$631,952</b>

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Cash Draw & Expenditure Sytem			
<b>Allocation to Strategy:</b> 2-3-2 Child Care Administration			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	691,247	691,247
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>691,247</b>	<b>691,247</b>
<b>METHOD OF FINANCING:</b>			
5026	Workforce Commission Federal Acct		
93.575.000	ChildCareDevFnd Blk Grant	691,247	691,247
<b>TOTAL, METHOD OF FINANCING</b>		<b>691,247</b>	<b>691,247</b>

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Cash Draw & Expenditure Sytem			
<b>Allocation to Strategy:</b> 2-4-1 Unemployment Services			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	24,966	24,966
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,966</b>	<b>\$24,966</b>
<b>METHOD OF FINANCING:</b>			
5026	Workforce Commission Federal Acct		
17.225.000	Unemployment Insurance	24,966	24,966
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$24,966</b>	<b>\$24,966</b>



4.B. Exceptional Items Strategy Allocation Schedule  
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DATE: 10/3/2022  
 TIME: 1:32:28PM

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Customer Care Portal			
<b>Allocation to Strategy:</b> 2-2-1 Vocational Rehabilitation			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	330,057	317,310
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$330,057</b>	<b>\$317,310</b>
<b>METHOD OF FINANCING:</b>			
5026	Workforce Commission Federal Acct		
84.126.100	Voc Rehab Grants - No Match	330,057	317,310
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$330,057</b>	<b>\$317,310</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME: **1:32:28PM**

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Customer Care Portal			
<b>Allocation to Strategy:</b> 2-3-1              State Workforce Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	380,213	365,528
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$380,213</b>	<b>\$365,528</b>
<b>METHOD OF FINANCING:</b>			
777	Interagency Contracts	9,708	9,332
5026	Workforce Commission Federal Acct		
17.207.000	Employment Service	237,835	228,650
5026	Workforce Commission Federal Acct		
17.245.000	Trade Adj Assist - Wrkrs	11,326	10,888
5026	Workforce Commission Federal Acct		
17.259.000	Wrkfce Invest.ActYouth	56,627	54,440
5026	Workforce Commission Federal Acct		
93.558.000	Temp AssistNeedy Families	64,717	62,218
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$380,213</b>	<b>\$365,528</b>

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Customer Care Portal			
<b>Allocation to Strategy:</b> 2-3-2 Child Care Administration			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	118,108	113,547
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$118,108</b>	<b>\$113,547</b>
<b>METHOD OF FINANCING:</b>			
5026	Workforce Commission Federal Acct		
93.575.000	ChildCareDevFnd Blk Grant	118,108	113,547
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$118,108</b>	<b>\$113,547</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:28PM

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Customer Care Portal			
<b>Allocation to Strategy:</b> 2-4-1 Unemployment Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	789,547	759,055
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$789,547</b>	<b>\$759,055</b>
<b>METHOD OF FINANCING:</b>			
5026	Workforce Commission Federal Acct		
17.225.000	Unemployment Insurance	789,547	759,055
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$789,547</b>	<b>\$759,055</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:28PM

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Single Child Care Information Portal			
<b>Allocation to Strategy:</b> 2-3-2 Child Care Administration			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	4,293,845	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,293,845</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
5026	Workforce Commission Federal Acct		
93.575.000	ChildCareDevFnd Blk Grant	4,293,845	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,293,845</b>	<b>\$0</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:28PM

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Tele-Center Telecommunications			
<b>Allocation to Strategy:</b> 2-4-1 Unemployment Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,999,364	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,999,364</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
5026	Workforce Commission Federal Acct		
17.225.000	Unemployment Insurance	1,999,364	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,999,364</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME: **1:32:28PM**

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Supply & Demand Tool			
<b>Allocation to Strategy:</b> 2-3-3 Labor Market and Career Information			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	3,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
5026	Workforce Commission Federal Acct		
17.207.000	Employment Service	3,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$0</b>

Agency code: 320 Agency name: Texas Workforce Commission

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> AEL Teams Replacement			
<b>Allocation to Strategy:</b> 2-3-1 State Workforce Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	3,409,670	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,409,670</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
5026	Workforce Commission Federal Acct		
84.002.000	Adult Education_State Gra	3,409,670	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,409,670</b>	<b>\$0</b>



**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 1 Local Workforce Solutions  
 OBJECTIVE: 3 Local Child Care Services  
 STRATEGY: 1 Local Child Care Solutions

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	0	35,000,000
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$35,000,000</b>

**METHOD OF FINANCING:**

8006 GR for Child Care and Dev Fund	0	35,000,000
<b>Total, Method of Finance</b>	<b>\$0</b>	<b>\$35,000,000</b>

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

Child Care Matching Funds

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 1 Skills Development

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	186,703	186,703
2009 OTHER OPERATING EXPENSE	166,960	166,960
4000 GRANTS	12,313,297	12,313,297
<b>Total, Objects of Expense</b>	<b>\$12,666,960</b>	<b>\$12,666,960</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	12,666,960	12,666,960
<b>Total, Method of Finance</b>	<b>\$12,666,960</b>	<b>\$12,666,960</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Skills Development

Cash Draw & Expenditure Sytem

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

Service Categories:

STRATEGY: 2 Apprenticeship

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	178,419	178,419
2009 OTHER OPERATING EXPENSE	45,251	45,251
4000 GRANTS	12,321,581	14,821,581
<b>Total, Objects of Expense</b>	<b>\$12,545,251</b>	<b>\$15,045,251</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	12,545,251	15,045,251
<b>Total, Method of Finance</b>	<b>\$12,545,251</b>	<b>\$15,045,251</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Pre-apprenticeship Career Pathways  
 Industry Recognized Apprenticeships  
 Cash Draw & Expenditure Sytem

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

Service Categories:

STRATEGY: 3 Jobs Education for Texas (JET)

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	7,500,000	7,500,000
<b>Total, Objects of Expense</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,500,000	7,500,000
<b>Total, Method of Finance</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>

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

Jobs and Education for Texans

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
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**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 2 State Workforce Development

OBJECTIVE: 2 Rehabilitation Services for Persons with Disabilities

STRATEGY: 1 Vocational Rehabilitation

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	330,057	317,310
<b>Total, Objects of Expense</b>	<b>\$330,057</b>	<b>\$317,310</b>

**METHOD OF FINANCING:**

5026 Workforce Commission Federal Acct		
84.126.000 Rehabilitation Services_V	330,057	317,310
<b>Total, Method of Finance</b>	<b>\$330,057</b>	<b>\$317,310</b>

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

Customer Care Portal

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
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**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 1 State Workforce Services

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	3,789,883	365,528
2009 OTHER OPERATING EXPENSE	631,952	631,952
<b>Total, Objects of Expense</b>	<b>\$4,421,835</b>	<b>\$997,480</b>

**METHOD OF FINANCING:**

777 Interagency Contracts	25,312	24,936
5026 Workforce Commission Federal Acct		
17.207.000 Employment Service	281,525	272,340
5026 Workforce Commission Federal Acct		
17.245.000 Trade Adj Assist - Wrkrs	33,171	32,733
5026 Workforce Commission Federal Acct		
17.259.000 Wrkfce Invest.ActYouth	371,823	369,637
5026 Workforce Commission Federal Acct		
84.002.000 Adult Education_State Gra	3,481,447	71,777
5026 Workforce Commission Federal Acct		
93.558.000 Temp AssistNeedy Families	212,953	210,453
8014 GR Match for SNAP Admin	15,604	15,604
<b>Total, Method of Finance</b>	<b>\$4,421,835</b>	<b>\$997,480</b>

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

Cash Draw & Expenditure Sytem

Customer Care Portal

AEL Teams Replacement

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
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**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 2 Child Care Administration

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	4,411,953	113,547
2009 OTHER OPERATING EXPENSE	691,247	691,247
<b>Total, Objects of Expense</b>	<b>\$5,103,200</b>	<b>\$804,794</b>

**METHOD OF FINANCING:**

5026 Workforce Commission Federal Acct		
93.575.000 ChildCareDevFnd Blk Grant	5,103,200	804,794
<b>Total, Method of Finance</b>	<b>\$5,103,200</b>	<b>\$804,794</b>

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

Cash Draw & Expenditure Sytem

Customer Care Portal

Single Child Care Information Portal

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
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**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 3 Labor Market and Career Information

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	3,000,000	0
<b>Total, Objects of Expense</b>	<b>\$3,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

5026 Workforce Commission Federal Acct		
17.207.000 Employment Service	3,000,000	0
<b>Total, Method of Finance</b>	<b>\$3,000,000</b>	<b>\$0</b>

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

Supply & Demand Tool



**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 5 Labor Law Enforcement

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	2,200,000	0
	<b>Total, Objects of Expense</b>	<b>\$2,200,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

165	Unempl Comp Sp Adm Acct	2,200,000	0
	<b>Total, Method of Finance</b>	<b>\$2,200,000</b>	<b>\$0</b>

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

Labor Law Enhancements

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 2 State Workforce Development  
 OBJECTIVE: 4 Unemployment Services  
 STRATEGY: 1 Unemployment Services

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	2,788,911	759,055
2009 OTHER OPERATING EXPENSE	24,966	24,966
<b>Total, Objects of Expense</b>	<b>\$2,813,877</b>	<b>\$784,021</b>

**METHOD OF FINANCING:**

5026 Workforce Commission Federal Acct		
17.225.000 Unemployment Insurance	2,813,877	784,021
<b>Total, Method of Finance</b>	<b>\$2,813,877</b>	<b>\$784,021</b>

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

Cash Draw & Expenditure Sytem  
 Customer Care Portal  
 Tele-Center Telecommunications

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/3/2022  
**TIME:** 1:32:28PM

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

GOAL: 2 State Workforce Development

OBJECTIVE: 5 Civil Rights

STRATEGY: 1 Civil Rights

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	325,000	325,000
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<b>Total, Objects of Expense</b>	<b>\$325,000</b>	<b>\$325,000</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	325,000	325,000
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<b>Total, Method of Finance</b>	<b>\$325,000</b>	<b>\$325,000</b>
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<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	6.0	6.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Civil Rights

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**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:29PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

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

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

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$479,985	\$56,241	\$3,000,000	\$0	
General	2009	OTHER OPERATING EXPENSE	\$8,811,516	\$4,805,329	\$8,994,907	\$9,543,576	
Capital Subtotal OOE, Project			1	\$9,291,501	\$4,861,570	\$11,994,907	\$9,543,576
Subtotal OOE, Project			1	<b>\$9,291,501</b>	<b>\$4,861,570</b>	<b>\$11,994,907</b>	<b>\$9,543,576</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$108,643	\$116,883	\$354,058	\$328,992
General	CA	165	Unempl Comp Sp Adm Acct	\$110,250	\$70,130	\$214,746	\$202,799
General	CA	5026	Workforce Commission Federal Acct	\$9,046,384	\$4,656,375	\$11,371,027	\$8,960,609
General	CA	8013	Career Schools and Colleges	\$26,224	\$18,182	\$55,076	\$51,176
Capital Subtotal TOF, Project			1	\$9,291,501	\$4,861,570	\$11,994,907	\$9,543,576
Subtotal TOF, Project			1	<b>\$9,291,501</b>	<b>\$4,861,570</b>	<b>\$11,994,907</b>	<b>\$9,543,576</b>
Capital Subtotal, Category			5003	\$9,291,501	\$4,861,570	\$11,994,907	\$9,543,576
Informational Subtotal, Category			5003				
<b>Total, Category</b>			<b>5003</b>	<b>\$9,291,501</b>	<b>\$4,861,570</b>	<b>\$11,994,907</b>	<b>\$9,543,576</b>

**5005 Acquisition of Information Resource Technologies**

*2/2 PC Lease*

**OBJECTS OF EXPENSE**

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:29PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$4,238,072	\$0	\$3,604,660	\$0
		Capital Subtotal OOE, Project	2	\$4,238,072	\$0	\$3,604,660	\$0
		Subtotal OOE, Project	2	<b>\$4,238,072</b>	<b>\$0</b>	<b>\$3,604,660</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$33,905	\$0	\$50,465	\$0
General	CA	165	Unempl Comp Sp Adm Acct	\$46,619	\$0	\$39,651	\$0
General	CA	5026	Workforce Commission Federal Acct	\$4,157,548	\$0	\$3,514,544	\$0
		Capital Subtotal TOF, Project	2	\$4,238,072	\$0	\$3,604,660	\$0
		Subtotal TOF, Project	2	<b>\$4,238,072</b>	<b>\$0</b>	<b>\$3,604,660</b>	<b>\$0</b>
<i>5/5 Lan/WAN Area Upgrade &amp; Replacement</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$2,674,997	\$0	\$4,850,000	\$0
		Capital Subtotal OOE, Project	5	\$2,674,997	\$0	\$4,850,000	\$0
		Subtotal OOE, Project	5	<b>\$2,674,997</b>	<b>\$0</b>	<b>\$4,850,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	777	Interagency Contracts	\$12,840	\$0	\$29,100	\$0
General	CA	5026	Workforce Commission Federal Acct	\$2,662,157	\$0	\$4,820,900	\$0
		Capital Subtotal TOF, Project	5	\$2,674,997	\$0	\$4,850,000	\$0

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME : 1:32:29PM

Agency code: 320

Agency name: Texas Workforce Commission

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
Subtotal TOF, Project 5		<b>\$2,674,997</b>	<b>\$0</b>	<b>\$4,850,000</b>	<b>\$0</b>
<i>6/6 Work-in-Texas Job Matching System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$106,120	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$2,540,308	\$2,532,996	\$0	\$0
Capital Subtotal OOE, Project 6		\$2,646,428	\$2,532,996	\$0	\$0
Subtotal OOE, Project 6		<b>\$2,646,428</b>	<b>\$2,532,996</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 5026 Workforce Commission Federal Acct	\$2,646,428	\$2,532,996	\$0	\$0
Capital Subtotal TOF, Project 6		\$2,646,428	\$2,532,996	\$0	\$0
Subtotal TOF, Project 6		<b>\$2,646,428</b>	<b>\$2,532,996</b>	<b>\$0</b>	<b>\$0</b>
<i>7/7 Child Care Application</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$13,235,682	\$0	\$0	\$0
Capital Subtotal OOE, Project 7		\$13,235,682	\$0	\$0	\$0
Subtotal OOE, Project 7		<b>\$13,235,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 5026 Workforce Commission Federal Acct	\$13,235,682	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME : 1:32:29PM

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

Capital Subtotal TOF, Project	7	\$13,235,682	\$0	\$0	\$0
Subtotal TOF, Project	7	<b>\$13,235,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5005	\$22,795,179	\$2,532,996	\$8,454,660	\$0
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$22,795,179</b>	<b>\$2,532,996</b>	<b>\$8,454,660</b>	<b>\$0</b>

**5006 Transportation Items**

*10/10 Vehicle Replacement*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES	\$581,933	\$0	\$717,977	\$0
Capital Subtotal OOE, Project	10		\$581,933	\$0	\$717,977	\$0
Subtotal OOE, Project	10		<b>\$581,933</b>	<b>\$0</b>	<b>\$717,977</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$63,197	\$0	\$38,494	\$0
General	CA	165	Unempl Comp Sp Adm Acct	\$4,514	\$0	\$2,750	\$0
General	CA	5026	Workforce Commission Federal Acct	\$508,297	\$0	\$673,124	\$0
General	CA	8013	Career Schools and Colleges	\$2,821	\$0	\$1,719	\$0
General	CA	8014	GR Match for SNAP Admin	\$3,104	\$0	\$1,890	\$0
Capital Subtotal TOF, Project	10			\$581,933	\$0	\$717,977	\$0
Subtotal TOF, Project	10			<b>\$581,933</b>	<b>\$0</b>	<b>\$717,977</b>	<b>\$0</b>



**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:29PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

Capital Subtotal, Category 5006

\$581,933

\$0

\$717,977

\$0

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$581,933**

**\$0**

**\$717,977**

**\$0**

**5007 Acquisition of Capital Equipment and Items**

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

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$25,776

\$100,000

\$100,000

\$100,000

General 5000 CAPITAL EXPENDITURES

\$100,000

\$150,000

\$150,000

\$150,000

Capital Subtotal OOE, Project 8

\$125,776

\$250,000

\$250,000

\$250,000

Subtotal OOE, Project 8

**\$125,776**

**\$250,000**

**\$250,000**

**\$250,000**

**TYPE OF FINANCING**

Capital

General CA 5026 Workforce Commission Federal Acct

\$125,776

\$250,000

\$250,000

\$250,000

Capital Subtotal TOF, Project 8

\$125,776

\$250,000

\$250,000

\$250,000

Subtotal TOF, Project 8

**\$125,776**

**\$250,000**

**\$250,000**

**\$250,000**

Capital Subtotal, Category 5007

\$125,776

\$250,000

\$250,000

\$250,000

Informational Subtotal, Category 5007

**Total, Category 5007**

**\$125,776**

**\$250,000**

**\$250,000**

**\$250,000**

**7000 Data Center/Shared Technology Services**

*13/13 Data Center Consolidation*

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:29PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$32,471,001	\$36,967,054	\$37,038,902	\$29,286,200
Capital Subtotal OOE, Project 13		\$32,471,001	\$36,967,054	\$37,038,902	\$29,286,200
Subtotal OOE, Project 13		<b>\$32,471,001</b>	<b>\$36,967,054</b>	<b>\$37,038,902</b>	<b>\$29,286,200</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 165 Unempl Comp Sp Adm Acct	\$43,463	\$0	\$74,575	\$24,101
General	CA 325 Coronavirus Relief Fund	\$642,657	\$0	\$0	\$0
General	CA 777 Interagency Contracts	\$151,767	\$212,297	\$157,587	\$138,175
General	CA 5026 Workforce Commission Federal Acct	\$31,633,114	\$36,754,757	\$36,802,760	\$29,120,099
General	CA 8014 GR Match for SNAP Admin	\$0	\$0	\$3,980	\$3,825
Capital Subtotal TOF, Project 13		\$32,471,001	\$36,967,054	\$37,038,902	\$29,286,200
Subtotal TOF, Project 13		<b>\$32,471,001</b>	<b>\$36,967,054</b>	<b>\$37,038,902</b>	<b>\$29,286,200</b>
Capital Subtotal, Category 7000		\$32,471,001	\$36,967,054	\$37,038,902	\$29,286,200
Informational Subtotal, Category 7000					
<b>Total, Category 7000</b>		<b>\$32,471,001</b>	<b>\$36,967,054</b>	<b>\$37,038,902</b>	<b>\$29,286,200</b>

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

*11/11 Enterprise Resource Planning*

**OBJECTS OF EXPENSE**

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$496,754	\$789,901	\$1,603,125	\$1,620,152
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**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:29PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

General	2009	OTHER OPERATING EXPENSE		\$114,143	\$118,000	\$118,000	\$118,000
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Capital Subtotal OOE, Project			11	\$610,897	\$907,901	\$1,721,125	\$1,738,152
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Subtotal OOE, Project			11	<b>\$610,897</b>	<b>\$907,901</b>	<b>\$1,721,125</b>	<b>\$1,738,152</b>
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**TYPE OF FINANCING**

Capital

General	CA	777	Interagency Contracts	\$3,665	\$21,849	\$10,327	\$10,429
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General	CA	5026	Workforce Commission Federal Acct	\$607,232	\$886,052	\$1,710,798	\$1,727,723
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Capital Subtotal TOF, Project			11	\$610,897	\$907,901	\$1,721,125	\$1,738,152
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Subtotal TOF, Project			11	<b>\$610,897</b>	<b>\$907,901</b>	<b>\$1,721,125</b>	<b>\$1,738,152</b>
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Capital Subtotal, Category			8000	\$610,897	\$907,901	\$1,721,125	\$1,738,152
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Informational Subtotal, Category			8000				
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<b>Total, Category</b>			<b>8000</b>	<b>\$610,897</b>	<b>\$907,901</b>	<b>\$1,721,125</b>	<b>\$1,738,152</b>
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**9000 Cybersecurity**

*12/12 Cybersecurity*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$2,268,800	\$0	\$2,319,600	\$119,600
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Capital Subtotal OOE, Project			12	\$2,268,800	\$0	\$2,319,600	\$119,600
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Subtotal OOE, Project			12	<b>\$2,268,800</b>	<b>\$0</b>	<b>\$2,319,600</b>	<b>\$119,600</b>
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**TYPE OF FINANCING**

Capital

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:29PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
General CA	1 General Revenue Fund	\$15,882	\$0	\$30,155	\$1,555
General CA	165 Unempl Comp Sp Adm Acct	\$22,688	\$0	\$23,196	\$1,196
General CA	5026 Workforce Commission Federal Acct	\$2,230,230	\$0	\$2,266,249	\$116,849
Capital Subtotal TOF, Project 12		\$2,268,800	\$0	\$2,319,600	\$119,600
Subtotal TOF, Project 12		<b>\$2,268,800</b>	<b>\$0</b>	<b>\$2,319,600</b>	<b>\$119,600</b>
Capital Subtotal, Category 9000		\$2,268,800	\$0	\$2,319,600	\$119,600
Informational Subtotal, Category 9000					
<b>Total, Category 9000</b>		<b>\$2,268,800</b>	<b>\$0</b>	<b>\$2,319,600</b>	<b>\$119,600</b>

**9500 Legacy Modernization**

*3/3 Workforce Solutions Improvements*

**OBJECTS OF EXPENSE**

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$18,292,062	\$0	\$0	\$0
Capital Subtotal OOE, Project 3		\$18,292,062	\$0	\$0	\$0
Subtotal OOE, Project 3		<b>\$18,292,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General CA	777 Interagency Contracts	\$258,206	\$0	\$0	\$0
General CA	5026 Workforce Commission Federal Acct	\$18,033,856	\$0	\$0	\$0
Capital Subtotal TOF, Project 3		\$18,292,062	\$0	\$0	\$0
Subtotal TOF, Project 3		<b>\$18,292,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:29PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

*4/4 Operations Infrastructure*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$990,320	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE	\$1,290,000	\$690,000	\$690,000	\$690,000	
Capital Subtotal OOE, Project			4	\$2,280,320	\$690,000	\$690,000	\$690,000
Subtotal OOE, Project			4	<b>\$2,280,320</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$690,000</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$28,272	\$31,050	\$31,050	\$31,050
General	CA	165	Unempl Comp Sp Adm Acct	\$32,294	\$18,630	\$18,630	\$18,630
General	CA	777	Interagency Contracts	\$0	\$0	\$0	\$0
General	CA	5026	Workforce Commission Federal Acct	\$2,214,924	\$635,490	\$635,490	\$635,490
General	CA	8013	Career Schools and Colleges	\$4,830	\$4,830	\$4,830	\$4,830
General	CA	8014	GR Match for SNAP Admin	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			4	\$2,280,320	\$690,000	\$690,000	\$690,000
Subtotal TOF, Project			4	<b>\$2,280,320</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$690,000</b>

*9/9 UI IT Improvement Project*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$3,279,396	\$0	\$0	\$0	
Capital Subtotal OOE, Project			9	\$3,279,396	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME : 1:32:29PM

Agency code: 320

Agency name: Texas Workforce Commission

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
Subtotal OOE, Project 9		<b>\$3,279,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 5026 Workforce Commission Federal Acct	\$3,279,396	\$0	\$0	\$0
Capital Subtotal TOF, Project 9		<b>\$3,279,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Subtotal TOF, Project 9		<b>\$3,279,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 9500		\$23,851,778	\$690,000	\$690,000	\$690,000
Informational Subtotal, Category 9500					
<b>Total, Category 9500</b>		<b>\$23,851,778</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$690,000</b>
AGENCY TOTAL -CAPITAL		<b>\$91,996,865</b>	<b>\$46,209,521</b>	<b>\$63,187,171</b>	<b>\$41,627,528</b>
AGENCY TOTAL -INFORMATIONAL					
<b>AGENCY TOTAL</b>		<b>\$91,996,865</b>	<b>\$46,209,521</b>	<b>\$63,187,171</b>	<b>\$41,627,528</b>

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:29PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$249,899	\$147,933	\$504,222	\$361,597
General	165	Unempl Comp Sp Adm Acct	\$259,828	\$88,760	\$373,548	\$246,726
General	325	Coronavirus Relief Fund	\$642,657	\$0	\$0	\$0
General	777	Interagency Contracts	\$426,478	\$234,146	\$197,014	\$148,604
General	5026	Workforce Commission Federal Acct	\$90,381,024	\$45,715,670	\$62,044,892	\$40,810,770
General	8013	Career Schools and Colleges	\$33,875	\$23,012	\$61,625	\$56,006
General	8014	GR Match for SNAP Admin	\$3,104	\$0	\$5,870	\$3,825

Total, Method of Financing-Capital

\$91,996,865

\$46,209,521

\$63,187,171

\$41,627,528

**Total, Method of Financing**

**\$91,996,865**

**\$46,209,521**

**\$63,187,171**

**\$41,627,528**

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$91,996,865	\$46,209,521	\$63,187,171	\$41,627,528
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Total, Type of Financing-Capital

\$91,996,865

\$46,209,521

\$63,187,171

\$41,627,528

**Total, Type of Financing**

**\$91,996,865**

**\$46,209,521**

**\$63,187,171**

**\$41,627,528**

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**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:29PM

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

**PROJECT DESCRIPTION**

**General Information**

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

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/25

**Additional Capital Expenditure Amounts Required**

<b>2026</b>	<b>2027</b>
0	0

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

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
0	0	0	0	0

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

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

**Project Location:** Statewide

**Beneficiaries:** TWC, Workforce Development Boards, Service Providers

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

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

**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:29PM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>PC Lease</b>

**PROJECT DESCRIPTION**

**General Information**

The PC Lease project is our agency 6-year PC Refresh project. This on-going project supports TWC's leased PC and laptop platform requirements to refresh TWC's PCs, laptops, and tablets.

**PLCS Tracking Key**

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/25

**Additional Capital Expenditure Amounts Required**

	<b>2026</b>	<b>2027</b>
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** Our current 6-year PC lease is scheduled to conclude in 2022. TWC will lease new equipment for the refresh and distribute across the agency.

**Project Location:** Statewide

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

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

Daily

**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:29PM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>9500</b>	Category Name:	<b>Legacy Modernization</b>
Project number:	<b>3</b>	Project Name:	<b>Workforce Solutions Improvements</b>

**PROJECT DESCRIPTION**

**General Information**

The Workforce Solutions Improvement projects implemented in FY22 Include the following initiatives:

- WF Case Management - TWC seeks to procure a solution that integrates and enhances current functionality across the current workforce board system programs into a single integrated system covering all programs.
- ETP CS Database - The solution is to incorporate Proprietary Education and Consolidated Information System (PECOS), Career Schools & Colleges (CSC), Learner Outcomes Tracking System (LOTS), and Eligible Training Provider System (ETPS) functionality into single web application to provide direct access to information, eliminating delays and reducing the program workload.
- WDQI EDW Enhancements - The solution will allow users (including the public) to move seamlessly between performance accountability results of TWC's workforce services provided to job seekers and employers in the first year following exit and longitudinal results over 10 years.
- AEL TEAMS - Enhance current AEL system Teams to be nimble, flexible, and support efficient business processes and federal, state, and local reporting requirements. This would include designing load processes for data from the redesigned AEL system. This will also need to include storing the legacy data in the EDW for systems whose data is not already in the EDW.
- Supply & Demand Tool - Enhance or rewrite the Texas Labor Market Analysis application with additional features and to include the Monthly HWOL application features.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/25

**Additional Capital Expenditure Amounts Required**

	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** The Workforce System Improvements project is needed for improved efficiency, capabilities, and collaboration, and will enhance decision making.

**5.B. Capital Budget Project Information**  
88th Regular Session, Agency Submission, Version 1  
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**Project Location:** Austin

**Beneficiaries:** TWC, Workforce training providers and Workforce Development Board staff.

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

Systems used daily by TWC, Workforce Development Board, Workforce Training providers, and Workforce Solutions staff, employers, and job seekers/customers.

**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>9500</b>	Category Name:	<b>Legacy Modernization</b>
Project number:	<b>4</b>	Project Name:	<b>Operations Infrastructure</b>

**PROJECT DESCRIPTION**

**General Information**

In FY24-25, the Texas Workforce Commission will continue the Building Management System project. This project will consolidate the Building Management Systems (BMS) onto a single modern system that allows increased access with current and future HVAC equipment.

TWC has submitted a request for the following exceptional items in FY24-25:

Cash Draw & Expenditure Reporting (CDER) System - Design and develop a system that allows TWC/grantees the ability to: submit requests to draw cash daily within TWC's accounting (WRAPS) system, improve internal controls, limit unauthorized access, submit electronic invoices.

Customer Care Portal (AKA Main Door) - TWC seeks to improve public interactions with the agency and its partners, as well as the ability to effectively track those interactions, by implementing a “Main Door” (aka “No Wrong Door”) approach. The Main Door concept utilizes a suite of solutions and processes to provide seamless customer support and to provide customers with a main point of initial contact to access agency information services about agency programs and services

Labor Law Enhancements -TWC’s IT modernization plan includes migrating all data from the Mainframe in conjunction with the Unemployment Insurance (UI) Replacement and Workforce Case Management projects. These enhancements will allow the Labor Law application to move data completely off the Mainframe and Access Database to the new system and allow for scanning of paper docs into digital records stored in new system.

Tele-Center Telecommunications - This project will upgrade existing OpenText Qfiniti Observe call recording and screen capture systems as well as our current Avaya Automatic Call Distribution to the latest versions. Telecommunications upgrades will serve to interface with the Customer Care Portal exceptional item request.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/25

**Additional Capital Expenditure Amounts Required**

	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

**5.B. Capital Budget Project Information**  
88th Regular Session, Agency Submission, Version 1  
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<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** The Building Management System project will ensure the HVAC equipment is monitored and controlled.

**Project Location:** Statewide

**Beneficiaries:** State Office, TWC staff

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

Daily

**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>LAN/WAN Area Upgrade &amp; Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

As new projects are implemented throughout the agency, additional services and bandwidth are required to meet acceptable service levels on the TWC LAN. TWC must be able to maintain the service level it provides for data access and grow with the demands of merging new or expanded services to the LAN.

TWC currently provides WAN connectivity to over 200 TWC or Workforce Development Boards (WDBs), including Unemployment Insurance Telecenter and Tax offices. TWC provides Data Center connectivity for TWC users. Providing the current functionality as well as integrating more WDB WAN hubs efficiently and securely has become essential to the way TWC does business. TWC must also keep abreast of current technology to detect threats and vulnerabilities as the environment changes. TWC has over 3500 host computers in the internal network, and these purchases are slated to replace aging equipment that is used to (a) detect vulnerabilities on internal host computers and (b) protect the TWC secured network from outside intrusion, as well as correlate threats and events to allow for visibility into threats to the security of the network and hosts.

**PLCS Tracking Key**

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/25

**Additional Capital Expenditure Amounts Required**

	<b>2026</b>	<b>2027</b>
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** This equipment is needed to maintain current LAN/WAN configuration, as well as provide growth to meet the new and increasing demands put on providing and receiving services within a distributed environment.

**Project Location:** Statewide

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

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

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



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

DATE: 10/3/2022  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>WIT Job Matching System</b>

**PROJECT DESCRIPTION**

**General Information**

The WIT Replacement Project in FY18-19 focused on replacing the existing online State Labor Exchange (WorkInTexas.com). Budget in subsequent biennia includes maintenance and support by the implementation vendor, Geographic Solutions (GSI).

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/25

**Additional Capital Expenditure Amounts Required**

	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** WIT Replacement Project replaced the existing online State Labor Exchange (WorkInTexas.com),and budget in subsequent biennia includes maintenance and support by the implementation vendor.

**Project Location:** AUSTIN

**Beneficiaries:** TWC employers and job seekers

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

Used 24 x 7.

**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:29PM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>7</b>	Project Name:	<b>Child Care Application</b>

**PROJECT DESCRIPTION**

**General Information**

An exceptional item has been submitted to create a new website will provide both parents and providers with an easy-to-use website that seamlessly connects them to information about early learning, high-quality child care, child care industry supports, and interactive access to the Child Care Services program.

TWC will meet all CCDBG requirements for a consumer-friendly and easily accessible website as described in 45 Code of Federal Regulations (C.F.R.) Part 98, 2016, and as outlined in the Office of Child Care’s Information Memorandum CCDF-ACF-201-02.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/25

**Additional Capital Expenditure Amounts Required**

	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** TWC wants to create a new website for connecting to information from TWC's Child Care Services program.

**Project Location:** Statewide

**Beneficiaries:** TWC Staff and Customers

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

Daily

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

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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPEQUIP ITEMS</b>
Project number:	<b>8</b>	Project Name:	<b>Establish/Refurbish Food Srvc Facil</b>

**PROJECT DESCRIPTION**

**General Information**

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

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/25

**Additional Capital Expenditure Amounts Required**

	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

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

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

**Project Location:** Statewide

**Beneficiaries:** BET consumers

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

Daily use by BET Licensed Managers

**5.B. Capital Budget Project Information**  
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DATE: 10/3/2022  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>9500</b>	Category Name:	<b>Legacy Modernization</b>
Project number:	<b>9</b>	Project Name:	<b>UI IT Improvement Project</b>

**PROJECT DESCRIPTION**

**General Information**

The Unemployment Insurance Improvements in FY22-23 continue the roadmap developed by the Unemployment Insurance (UI) Information Technology (IT) Strategic Planning project for TWC, which was charged with developing a comprehensive short- and long-range strategic plan for TWC's UI IT systems and processes.

The current initiatives include:

- UI System Replacement: TWC to procure a fixed-price commercially available solution that is customizable to meet the needs of Texans. This solution will replace the non-integrated systems currently supporting the UI program with a single, modern, integrated, web-based solution.
- File-Net records Retention - The project to implement FileNet IBM Enterprise Records electronic workflows to purge documents that have met their retention schedule for files not directly linked to mainframe storage retention rules.

**PLCS Tracking Key**

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/22

**Additional Capital Expenditure Amounts Required**

	<b>2026</b>	<b>2027</b>
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

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

**Project Location:** Austin

**Beneficiaries:** TWC UI staff and UI claimants

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

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

**5.B. Capital Budget Project Information**  
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DATE: 10/3/2022  
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Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>10</b>	Project Name:	<b>Vehicle Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

A reliable fleet is necessary to conduct TWC essential operations. TWC's 37 vehicle fleet supports the Business Enterprises of Texas (BET) program operations in Austin, El Paso, Fort Worth, Houston, and San Antonio. Fleet vehicles are used at the Criss Cole Rehabilitation Center (CCRC) to transport customers to activities and services throughout the state. Additional fleet vehicles are in daily use supporting warehouse operations, mail services, facilities maintenance and construction, records management center services, print shop services, and risk and security management duties. Vehicles will be replaced in order of need based on an evaluation conducted to determine which were eligible for replacement.

**PLCS Tracking Key**

Number of Units / Average Unit Cost	\$51,284
Estimated Completion Date	8/31/25

**Additional Capital Expenditure Amounts Required**

		<b>2026</b>	<b>2027</b>
Type of Financing	CA	0	0
Projected Useful Life	N/A	CURRENT APPROPRIATIONS	
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** Replace older vehicles at risk of frequent failure and chronic disruptions to essential services delivery.

**Project Location:** Austin, Fort Worth, San Antonio & Houston

**Beneficiaries:** State Employees and BET Consumers

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

Daily

**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
 TIME: 1:32:29PM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>8000</b>	Category Name:	<b>CAPPS Statewide ERP System</b>
Project number:	<b>11</b>	Project Name:	<b>Enterprise Resource Planning</b>

**PROJECT DESCRIPTION**

**General Information**

The project contains our PeopleSoft maintenance that TWC pays through the statewide license held by the Comptroller of Public Accounts.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/25

**Additional Capital Expenditure Amounts Required**

	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** 1. It is necessary to keep the PS HRMS at the current vendor version to ensure this mission critical application remains supportable.  
 2. ERP: Necessary to continue support and maintenance of a mission critical PeopleSoft Financial system for TWC.

**Project Location:** Austin

**Beneficiaries:** TWC Finance and Business Operations staff

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

Used daily by TWC staff.

**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
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DATE: 10/3/2022  
 TIME: 1:32:29PM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>9000</b>	Category Name:	<b>Cybersecurity</b>
Project number:	<b>12</b>	Project Name:	<b>Cybersecurity</b>

**PROJECT DESCRIPTION**

**General Information**

Information systems security is a critical responsibility for the Texas Workforce Commission (TWC). TWC holds in trust some of most sensitive and confidential information of the citizens it serves and is responsible for ensuring that this information and related cyber assets are not breached or compromised. This information includes those related to tax information, investigations data and numerous sources of personally identifying information (PII). Also, new automation projects within TWC are looking to deploy systems in cloud environments in addition to existing systems within the traditional data centers. Such hybrid environments require consistent monitoring of access to networks, systems and data, as well as monitoring for potential and actual threats, malicious activity and intrusions. Increasing sophistication and volume of threats, and the potential catastrophic impact of data breaches have made information, network, system, and automation security a critical IT and agency responsibility and requires TWC to be proactive in its approach to cybersecurity.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/25

**Additional Capital Expenditure Amounts Required**

	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** TWC is required by federal and state statutes and regulations, as well as agency rules and policies, to secure infrastructure networks, automation systems and the data within these systems. TWC has numerous automation systems, many web based with some of the newer systems moving to the cloud. Data within these automations systems include Personally Identifying Information (PII), tax information and other sensitive data.

**Project Location:** Austin

**Beneficiaries:** TWC and Workforce Development Board Staff, employers, and job seekers

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

Used 24 x 7. External factors affecting use are external threats

**5.B. Capital Budget Project Information**  
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DATE: 10/3/2022  
 TIME: 1:32:29PM

Agency Code:	<b>320</b>	Agency name:	<b>Texas Workforce Commission</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center/Shared Technology Svcs</b>
Project number:	<b>13</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies and Angelo State University.

The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The initial six-year contract, ending in August 2018, with an initial value of approximately \$127 million, included service level management, service desk support, project management, IT security, business continuity, disaster recovery and financial management. In 2017, DIR issued a solicitation to procure Multi-Integration Services (MSI) and Capgemini was awarded a new four-year contract, with an initial value of \$78.7 million, commencing September 1, 2018. The new MSI contract includes enhanced workflow and process digitization and automation.

In 2018, DIR executed a sixth contract with AT&T Corp for Managed Security Services to provide security monitoring and device management, security incident response, and risk and compliance services.

**PLCS Tracking Key**

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/25

**Additional Capital Expenditure Amounts Required**

		<b>2026</b>	<b>2027</b>
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** The Data Center Services project includes transformation and consolidation of facilities, server platforms, mainframes, data storage management and data center print and mail.

**Project Location:** Austin, San Angelo

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



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

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

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**6.A. Historically Underutilized Business Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/3/2022**  
 Time: **1:32:30PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$253,993	
32.9%	Special Trade	32.9 %	14.6%	-18.3%	\$612,908	\$4,203,928	32.9 %	59.9%	27.0%	\$1,316,167	\$2,196,401	
23.7%	Professional Services	23.7 %	82.7%	59.0%	\$554,977	\$670,858	23.7 %	91.8%	68.1%	\$875,894	\$954,162	
26.0%	Other Services	26.0 %	27.1%	1.1%	\$13,572,272	\$50,042,170	26.0 %	32.6%	6.6%	\$44,797,330	\$137,508,466	
21.1%	Commodities	21.1 %	28.4%	7.3%	\$4,084,327	\$14,406,491	21.1 %	7.0%	-14.1%	\$1,378,151	\$19,725,711	
	<b>Total Expenditures</b>		<b>27.2%</b>		<b>\$18,824,484</b>	<b>\$69,323,447</b>		<b>30.1%</b>		<b>\$48,367,542</b>	<b>\$160,638,733</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

In FY20 TWC attained and exceeded 3 of 4 of its applicable HUB procurement goals, with the exception being Special Trade. In FY21 TWC exceeded 3 of 4 of its applicable HUB procurement goals, with the exception being Commodities at a percentage difference of 14.11%. TWC also showed an overall increase of 2.95% in HUB purchases from FY20 to FY21, translating to a sharp increase in HUB dollars expended from \$18.8M in FY20 to \$48.4M in FY21.

Note: Some payments processed with an incorrect object code (building construction). TWC corrected the reporting error with CPA however the correction could not be reflected on the HUB report.

**Applicability:**

Heavy Construction and Building Construction: These categories were not applicable to TWC operations in either FY20 or FY21. TWC does not have any strategies or programs related to these categories.

**Factors Affecting Attainment:**

Special Trade Const: TWC's performance was 14.58% in FY20, below the statewide goal of 32.90%. However, TWC's HUB expenditure percentage of 59.95% in FY21 exceeded the statewide goal of 32.90% and the statewide average of 21.34%.

Prof Svcs: TWC's HUB purchases in FY20 were 82.73%, exceeding the statewide goal of 23.70% and statewide average of 29.52%. TWC's HUB expenditure percentage of 91.80% in FY21 also exceeded the statewide goal by 23.70% and the statewide average of 29.52%.

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Other Svcs: TWC's performance in FY20 of 27.12% exceeded the statewide goal of 26.00%. The FY21 achievement of 32.58% in this category again exceeded the statewide goal by 6.58% and the statewide average by 24.78%.

Commodities: TWC achieved a HUB expenditure percentage of 28.35% in FY20, which exceeded the statewide goal for this category of 21.10% and the statewide average of 10.73%. In FY21 TWC had HUB expenditures in this category of 6.99%, below the statewide goal by 14.11% and the statewide average by 3.10%. The denominator for FY21 purchasing in this category was affected by emergency purchases of equipment for a majority of TWC staff to work remotely during the COVID19 pandemic.

### C. Good-Faith Efforts to Increase HUB Participation

#### Outreach Efforts and Mentor-Protégé Programs:

- 1) Co-hosted 2 forums; exhibited at 6 forums sponsored statewide.
- 2) Provided details about the State of Texas HUB program to HUB vendors and potential HUB vendors.
- 3) Met with HUB vendors to discuss opportunities for doing business with TWC.
- 4) Conducted vendor outreach to encourage matching of Mentor-Protégé relationships.
- 5) Met with agency-sponsored Mentor/Protégé pairs to offer assistance with doing business with the State of Texas, business growth, and to gauge the success of partnerships.
- 6) Attended HUB Discussion Workgroup meetings.
- 7) Ensured that contract specifications, terms and conditions clearly reflected the agency's needs and did not impose unreasonable or unnecessary requirements.
- 8) Attended meetings of the State Agency Coordinating Committee as Purchasing Subcommittee members for updates on state HUB initiatives.
- 9) Created a training for new TWC Purchasing Staff on how to navigate and locate HUB vendors on Texas Smart Buy, DIR website and the Centralized Masters Bidders List.
- 10) Met with key management staff to educate and ensure the consolidation of the HUB Program goals into agency purchase plans.

#### HUB Program Staffing:

TWC's HUB Program Staff includes two (2) FTEs, at the level of Purchaser IV, who dedicate 90% of their time and efforts to increasing HUB participation within the agency. The HUB Program Staffs' responsibilities include, but are not limited to, reporting, reviewing solicitations for HUB subcontracting opportunities, providing pre-bid review of HUB Subcontracting Plans (HSP), participating in and hosting HUB events for networking and Spot Bid opportunities, and collaborating on implementing effective outreach efforts to increase HUB purchasing in targeted procurement categories .

#### Current and Future Good-Faith Efforts:

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
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Agency Code: **320** Agency: **Texas Workforce Commission**

- 1) Co-hosted two (2) forums, and exhibited at six (6) HUB events
- 2) Attend the HUB Discussion Workgroup (HDWG) meetings
- 3) Attend meetings of the State Agency Coordinating Committee (SACC)
- 4) Training for new TWC Purchasing Staff on how to navigate and locate HUB vendors on Texas Smart Buy (TSB), Department of Information Recourses (DIR) website and the Centralized Masters Bidders List (CMBL)
- 5) Provide information about the State of Texas HUB program to HUB vendors and potential HUB vendors
- 6) Educate key management staff and ensure the consolidation of the HUB Program goals into agency purchase plans
- 7) Collaborate with TWC HUB Program Staff to develop strategies to increase HUB participation
- 8) Continue to meet with each division within TWC to build awareness of the HUB program and encourage procuring with HUB vendors
- 9) Provide outreach to TWC divisions on opportunities and how to use HUB vendors for prospective projects .
- 10) Develop marketing campaigns for utilizing HUB vendors
- 11) Provide courtesy reviews of respondents' HSP's
- 12) Attend Pre-Bid conferences to answer HUB related questions and provide clarification to potential respondents

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		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>14.401.000</b>	Fair Housing Assistance P					
2 - 5 - 1	CIVIL RIGHTS	1,252,753	1,569,103	1,175,143	1,071,353	1,071,348
3 - 1 - 1	CENTRAL ADMINISTRATION	133,946	131,447	87,773	87,532	87,528
3 - 1 - 2	INFORMATION RESOURCES	6,581	8,693	1,094	1,109	1,109
3 - 1 - 3	OTHER SUPPORT SERVICES	46,433	41,983	36,799	37,364	37,541
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,439,713</b>	<b>\$1,751,226</b>	<b>\$1,300,809</b>	<b>\$1,197,358</b>	<b>\$1,197,526</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		445,860	574,949	429,355	430,813	430,813
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,885,573</b>	<b>\$2,326,175</b>	<b>\$1,730,164</b>	<b>\$1,628,171</b>	<b>\$1,628,339</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.002.000</b>	Labor Force Statistics					
2 - 3 - 3	LABOR MARKET AND CAREER INFORMATION	2,207,320	2,526,655	2,476,964	2,602,708	2,600,191
3 - 1 - 1	CENTRAL ADMINISTRATION	196,336	240,255	249,292	248,827	249,173
3 - 1 - 2	INFORMATION RESOURCES	10,046	13,331	11,844	11,893	11,893
3 - 1 - 3	OTHER SUPPORT SERVICES	67,728	82,477	83,430	84,731	85,121
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,481,430</b>	<b>\$2,862,718</b>	<b>\$2,821,530</b>	<b>\$2,948,159</b>	<b>\$2,946,378</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		901,325	1,135,368	943,734	946,979	946,979
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,382,755</b>	<b>\$3,998,086</b>	<b>\$3,765,264</b>	<b>\$3,895,138</b>	<b>\$3,893,357</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.207.000</b>	Employment Service					
1 - 1 - 1	LOCAL WORKFORCE CONNECTION SVCS	14,519,600	23,261,294	21,782,880	21,039,155	21,039,155
2 - 3 - 1	STATE WORKFORCE SERVICES	30,267,103	24,824,288	24,071,062	25,626,594	24,334,999
2 - 3 - 3	LABOR MARKET AND CAREER INFORMATION	1,798,402	1,900,963	1,740,749	2,103,680	2,033,027
2 - 3 - 4	SUBRECIPIENT MONITORING	155,834	106,633	136,564	145,568	145,539
2 - 3 - 7	WORK OPPORTUNITY TAX CREDIT	8	0	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	483,411	762,205	937,549	936,514	937,189
3 - 1 - 2	INFORMATION RESOURCES	28,983	117,955	201,406	203,986	212,595

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
3	- 1 - 3 OTHER SUPPORT SERVICES	194,720	246,956	254,938	258,894	260,096
<b>TOTAL, ALL STRATEGIES</b>		<b>\$47,448,061</b>	<b>\$51,220,294</b>	<b>\$49,125,148</b>	<b>\$50,314,391</b>	<b>\$48,962,600</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		10,622,825	14,939,077	11,679,716	11,716,805	11,716,805
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$58,070,886</b>	<b>\$66,159,371</b>	<b>\$60,804,864</b>	<b>\$62,031,196</b>	<b>\$60,679,405</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.225.000</b>	Unemployment Insurance					
1	- 1 - 1 LOCAL WORKFORCE CONNECTION SVCS	9,254,624	9,689,873	15,821,957	15,807,789	15,796,182
2	- 3 - 1 STATE WORKFORCE SERVICES	4,014	178,749	582,555	584,744	586,424
2	- 3 - 4 SUBRECIPIENT MONITORING	29,909	60,325	87,511	87,159	87,142
2	- 4 - 1 UNEMPLOYMENT SERVICES	221,744,835	212,909,983	148,676,517	137,853,364	125,163,858
3	- 1 - 1 CENTRAL ADMINISTRATION	8,840,057	9,817,439	9,965,245	9,949,224	9,962,378
3	- 1 - 2 INFORMATION RESOURCES	1,297,490	1,620,286	1,671,171	1,682,859	1,713,342
3	- 1 - 3 OTHER SUPPORT SERVICES	3,023,058	3,404,119	3,328,713	3,381,646	3,397,250
<b>TOTAL, ALL STRATEGIES</b>		<b>\$244,193,987</b>	<b>\$237,680,774</b>	<b>\$180,133,669</b>	<b>\$169,346,785</b>	<b>\$156,706,576</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		33,972,431	45,733,235	35,031,066	35,172,816	35,172,816
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$278,166,418</b>	<b>\$283,414,009</b>	<b>\$215,164,735</b>	<b>\$204,519,601</b>	<b>\$191,879,392</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.225.119</b>	COV19 Unemployment Insurance					
2	- 4 - 1 UNEMPLOYMENT SERVICES	131,496,200	46,536,343	23,481	0	0
3	- 1 - 1 CENTRAL ADMINISTRATION	0	64,969	2,452	0	0
3	- 1 - 2 INFORMATION RESOURCES	0	33	32	0	0
3	- 1 - 3 OTHER SUPPORT SERVICES	0	1,070	1,071	0	0



		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$131,496,200</b>	<b>\$46,602,415</b>	<b>\$27,036</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$131,496,200</b>	<b>\$46,602,415</b>	<b>\$27,036</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.235.000</b>	Sr Community Svc Empl Prg					
1 - 2 - 3	SENIOR EMPLOYMENT SERVICES	4,419,797	4,403,471	4,403,471	4,403,471	4,403,471
2 - 3 - 1	STATE WORKFORCE SERVICES	20,760	46,726	46,748	46,881	46,972
2 - 3 - 4	SUBRECIPIENT MONITORING	4,865	9,954	7,614	7,638	7,636
3 - 1 - 1	CENTRAL ADMINISTRATION	2,313	3,839	3,777	3,766	3,766
3 - 1 - 2	INFORMATION RESOURCES	92	149	48	48	48
3 - 1 - 3	OTHER SUPPORT SERVICES	808	1,563	1,603	1,627	1,635
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,448,635</b>	<b>\$4,465,702</b>	<b>\$4,463,261</b>	<b>\$4,463,431</b>	<b>\$4,463,528</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		10,276	23,720	20,330	20,394	20,394
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,458,911</b>	<b>\$4,489,422</b>	<b>\$4,483,591</b>	<b>\$4,483,825</b>	<b>\$4,483,922</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.245.000</b>	Trade Adj Assist - Wrkrs					
1 - 2 - 2	TRADE AFFECTED WORKER SERVICES	6,853,338	17,350,505	17,350,505	17,350,505	17,350,505
2 - 3 - 1	STATE WORKFORCE SERVICES	2,463,977	3,677,680	1,937,338	2,182,827	2,085,099
2 - 3 - 4	SUBRECIPIENT MONITORING	40,903	52,945	43,587	42,910	42,902
3 - 1 - 1	CENTRAL ADMINISTRATION	174,053	233,843	158,270	157,992	158,218
3 - 1 - 2	INFORMATION RESOURCES	8,572	11,772	8,204	8,236	8,236
3 - 1 - 3	OTHER SUPPORT SERVICES	60,510	81,025	51,280	52,080	52,320

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$9,601,353</b>	<b>\$21,407,770</b>	<b>\$19,549,184</b>	<b>\$19,794,550</b>	<b>\$19,697,280</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		762,093	1,023,070	582,984	584,979	584,979
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$10,363,446</b>	<b>\$22,430,840</b>	<b>\$20,132,168</b>	<b>\$20,379,529</b>	<b>\$20,282,259</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.258.000</b>	Workforce Investment Act-Adult					
1 - 1 - 1	LOCAL WORKFORCE CONNECTION SVCS	51,460,928	53,963,759	59,096,566	59,096,566	59,096,566
2 - 1 - 2	APPRENTICESHIP	0	1,500,000	0	0	0
2 - 3 - 1	STATE WORKFORCE SERVICES	8,066,651	23,652,871	16,021,663	17,222,580	15,722,433
3 - 1 - 1	CENTRAL ADMINISTRATION	0	15,274	17,458	17,408	17,407
3 - 1 - 2	INFORMATION RESOURCES	0	201	227	230	230
3 - 1 - 3	OTHER SUPPORT SERVICES	0	6,881	7,628	7,745	7,781
<b>TOTAL, ALL STRATEGIES</b>		<b>\$59,527,579</b>	<b>\$79,138,986</b>	<b>\$75,143,542</b>	<b>\$76,344,529</b>	<b>\$74,844,417</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		4,136	14	100,416	100,717	100,717
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$59,531,715</b>	<b>\$79,139,000</b>	<b>\$75,243,958</b>	<b>\$76,445,246</b>	<b>\$74,945,134</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.259.000</b>	Wrkfce Invest.ActYouth					
1 - 1 - 2	LOCAL YOUTH WORKFORCE SERVICES	56,932,104	56,932,104	62,420,429	62,420,429	62,420,429
2 - 3 - 1	STATE WORKFORCE SERVICES	9,804,933	15,925,524	7,254,064	8,819,517	8,464,509
2 - 3 - 4	SUBRECIPIENT MONITORING	585,793	753,193	677,750	681,103	679,815
3 - 1 - 1	CENTRAL ADMINISTRATION	378,862	434,313	426,410	426,196	426,847
3 - 1 - 2	INFORMATION RESOURCES	16,081	24,692	20,951	21,039	21,040
3 - 1 - 3	OTHER SUPPORT SERVICES	126,653	148,932	139,443	141,815	142,467

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$67,844,426</b>	<b>\$74,218,758</b>	<b>\$70,939,047</b>	<b>\$72,510,099</b>	<b>\$72,155,107</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,735,230	2,334,636	1,687,031	1,695,348	1,695,348
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$69,579,656</b>	<b>\$76,553,394</b>	<b>\$72,626,078</b>	<b>\$74,205,447</b>	<b>\$73,850,455</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.260.002</b>	WIA-DislocatedStimulus					
1 - 1 - 1	LOCAL WORKFORCE CONNECTION SVCS	0	820,242	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$820,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	820,242	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$1,640,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.261.000</b>	Empl Pilots/Demos/ Research Proj					
2 - 3 - 3	LABOR MARKET AND CAREER INFORMATION	227,971	113,631	701,271	101,544	258,084
3 - 1 - 1	CENTRAL ADMINISTRATION	21,242	12,319	7,221	7,210	7,210
3 - 1 - 2	INFORMATION RESOURCES	1,059	1,380	654	656	656
3 - 1 - 3	OTHER SUPPORT SERVICES	6,751	2,338	2,189	2,222	2,233
<b>TOTAL, ALL STRATEGIES</b>		<b>\$257,023</b>	<b>\$129,668</b>	<b>\$711,335</b>	<b>\$111,632</b>	<b>\$268,183</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		76,723	32,043	33,155	33,244	33,244
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$333,746</b>	<b>\$161,711</b>	<b>\$744,490</b>	<b>\$144,876</b>	<b>\$301,427</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.270.000</b>	Reintegration of Ex-Offenders					
2 - 3 - 1	STATE WORKFORCE SERVICES	6,738	1,230,098	12,570	12,598	12,616
3 - 1 - 1	CENTRAL ADMINISTRATION	421	286	687	685	684
3 - 1 - 2	INFORMATION RESOURCES	17	4	9	9	9
3 - 1 - 3	OTHER SUPPORT SERVICES	147	128	300	305	306

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,323</b>	<b>\$1,230,516</b>	<b>\$13,566</b>	<b>\$13,597</b>	<b>\$13,615</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		2,498	1,628	4,225	4,237	4,237
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$9,821</b>	<b>\$1,232,144</b>	<b>\$17,791</b>	<b>\$17,834</b>	<b>\$17,852</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.271.000</b>	Work Opportunity Tax Credit Program					
2 - 3 - 7	WORK OPPORTUNITY TAX CREDIT	660,904	990,736	808,436	901,640	898,386
3 - 1 - 1	CENTRAL ADMINISTRATION	60,080	76,837	76,493	76,350	76,454
3 - 1 - 2	INFORMATION RESOURCES	2,973	4,295	3,658	3,673	3,673
3 - 1 - 3	OTHER SUPPORT SERVICES	19,795	26,196	25,683	26,083	26,204
<b>TOTAL, ALL STRATEGIES</b>		<b>\$743,752</b>	<b>\$1,098,064</b>	<b>\$914,270</b>	<b>\$1,007,746</b>	<b>\$1,004,717</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		260,716	350,637	282,524	283,524	283,524
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,004,468</b>	<b>\$1,448,701</b>	<b>\$1,196,794</b>	<b>\$1,291,270</b>	<b>\$1,288,241</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.273.000</b>	Temp Labor Cert for Foreign Workers					
2 - 3 - 8	FOREIGN LABOR CERTIFICATION	486,284	1,219,308	684,652	831,979	833,983
3 - 1 - 1	CENTRAL ADMINISTRATION	44,783	58,701	66,542	66,418	66,505
3 - 1 - 2	INFORMATION RESOURCES	2,324	3,127	3,355	3,368	3,368
3 - 1 - 3	OTHER SUPPORT SERVICES	14,851	20,712	22,367	22,715	22,820
<b>TOTAL, ALL STRATEGIES</b>		<b>\$548,242</b>	<b>\$1,301,848</b>	<b>\$776,916</b>	<b>\$924,480</b>	<b>\$926,676</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		197,936	268,253	243,713	244,585	244,585
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$746,178</b>	<b>\$1,570,101</b>	<b>\$1,020,629</b>	<b>\$1,169,065</b>	<b>\$1,171,261</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.277.000</b>	WIA National Emergency Grants					
2 - 3 - 1	STATE WORKFORCE SERVICES	4,960,546	58,479	94,230	141,709	141,858
3 - 1 - 1	CENTRAL ADMINISTRATION	2,319	4,529	7,356	11,002	11,002
3 - 1 - 2	INFORMATION RESOURCES	92	59	95	145	145

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
3	- 1 - 3 OTHER SUPPORT SERVICES	811	2,042	3,214	4,895	4,918
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,963,768</b>	<b>\$65,109</b>	<b>\$104,895</b>	<b>\$157,751</b>	<b>\$157,923</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	32,185	22,840	53,751	51,043	51,043
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,995,953</b>	<b>\$87,949</b>	<b>\$158,646</b>	<b>\$208,794</b>	<b>\$208,966</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.277.119</b>	COV19 WIOA National Emergency Grant					
2	- 3 - 1 STATE WORKFORCE SERVICES	25,776,586	15,014,405	57,179	0	0
3	- 1 - 1 CENTRAL ADMINISTRATION	4,293	627	4,228	0	0
3	- 1 - 2 INFORMATION RESOURCES	169	207	53	0	0
3	- 1 - 3 OTHER SUPPORT SERVICES	1,505	0	1,800	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$25,782,553</b>	<b>\$15,015,239</b>	<b>\$63,260</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$25,782,553</b>	<b>\$15,015,239</b>	<b>\$63,260</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.278.000</b>	WIA Dislocated Worker FormulaGrants					
1	- 1 - 1 LOCAL WORKFORCE CONNECTION SVCS	51,499,533	54,845,556	70,561,118	70,561,118	70,561,118
2	- 1 - 2 APPRENTICESHIP	809,600	1,650,000	1,650,000	1,650,000	1,650,000
2	- 3 - 1 STATE WORKFORCE SERVICES	3,289,181	11,623,295	5,118,508	3,918,830	5,319,099
3	- 1 - 1 CENTRAL ADMINISTRATION	4,031	5,946	4,177	4,166	4,165
3	- 1 - 2 INFORMATION RESOURCES	158	278	53	54	54
3	- 1 - 3 OTHER SUPPORT SERVICES	1,409	2,396	1,778	1,805	1,814
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$55,603,912</b>	<b>\$68,127,471</b>	<b>\$77,335,634</b>	<b>\$76,135,973</b>	<b>\$77,536,250</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	19,921	25,252	14,203	14,273	14,273
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$55,623,833</b>	<b>\$68,152,723</b>	<b>\$77,349,837</b>	<b>\$76,150,246</b>	<b>\$77,550,523</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.285.000</b>	Apprenticeship USA Grants					

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
2	- 1 - 2 APPRENTICESHIP	5,344,162	17,137,648	542,628	538,457	543,447
3	- 1 - 1 CENTRAL ADMINISTRATION	23,829	36,594	35,774	35,199	35,215
3	- 1 - 2 INFORMATION RESOURCES	1,002	1,926	1,013	1,013	1,013
3	- 1 - 3 OTHER SUPPORT SERVICES	8,680	13,847	13,986	13,985	14,050
<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,377,673</b>	<b>\$17,190,015</b>	<b>\$593,401</b>	<b>\$588,654</b>	<b>\$593,725</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		140,710	192,610	166,901	164,464	164,464
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,518,383</b>	<b>\$17,382,625</b>	<b>\$760,302</b>	<b>\$753,118</b>	<b>\$758,189</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>30.002.000</b>	Employment Discriminatio					
2	- 5 - 1 CIVIL RIGHTS	449,506	567,051	538,946	538,569	538,699
3	- 1 - 1 CENTRAL ADMINISTRATION	61,131	49,550	61,795	61,697	61,806
3	- 1 - 2 INFORMATION RESOURCES	3,160	3,129	3,579	3,591	3,592
3	- 1 - 3 OTHER SUPPORT SERVICES	18,000	18,363	19,020	19,318	19,406
<b>TOTAL, ALL STRATEGIES</b>		<b>\$531,797</b>	<b>\$638,093</b>	<b>\$623,340</b>	<b>\$623,175</b>	<b>\$623,503</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		211,685	267,142	210,938	211,674	211,674
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$743,482</b>	<b>\$905,235</b>	<b>\$834,278</b>	<b>\$834,849</b>	<b>\$835,177</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.002.000</b>	Adult Education_State Gra					
1	- 2 - 1 ADULT EDUCATION AND FAMILY LITERACY	63,974,276	64,681,185	66,940,935	66,940,935	66,940,935
2	- 3 - 1 STATE WORKFORCE SERVICES	6,930,948	11,648,405	10,283,711	10,409,762	10,558,619
2	- 3 - 4 SUBRECIPIENT MONITORING	130,233	168,313	108,304	106,364	106,344
3	- 1 - 1 CENTRAL ADMINISTRATION	109,377	147,883	149,190	148,911	149,114
3	- 1 - 2 INFORMATION RESOURCES	5,518	7,303	7,235	7,265	7,265
3	- 1 - 3 OTHER SUPPORT SERVICES	38,525	51,974	48,732	50,892	51,127

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$71,188,877</b>	<b>\$76,705,063</b>	<b>\$77,538,107</b>	<b>\$77,664,129</b>	<b>\$77,813,404</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		522,278	722,985	588,628	590,579	590,579
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$71,711,155</b>	<b>\$77,428,048</b>	<b>\$78,126,735</b>	<b>\$78,254,708</b>	<b>\$78,403,983</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.126.000</b>	Rehabilitation Services_V					
2 - 2 - 1	VOCATIONAL REHABILITATION	212,131,005	268,347,185	262,904,968	279,615,137	283,369,777
2 - 2 - 2	BUSINESS ENTERPRISES OF TEXAS (BET)	2,097,479	1,913,170	2,082,852	1,726,094	1,737,037
3 - 1 - 1	CENTRAL ADMINISTRATION	8,582,982	9,617,636	10,108,777	10,091,962	10,108,471
3 - 1 - 2	INFORMATION RESOURCES	1,203,500	1,623,814	1,703,580	1,716,051	1,749,972
3 - 1 - 3	OTHER SUPPORT SERVICES	2,770,907	3,222,111	3,186,556	3,236,390	3,251,214
<b>TOTAL, ALL STRATEGIES</b>		<b>\$226,785,873</b>	<b>\$284,723,916</b>	<b>\$279,986,733</b>	<b>\$296,385,634</b>	<b>\$300,216,471</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		33,500,038	44,215,230	35,996,056	36,120,050	36,120,050
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$260,285,911</b>	<b>\$328,939,146</b>	<b>\$315,982,789</b>	<b>\$332,505,684</b>	<b>\$336,336,521</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.177.000</b>	REHABILITATION SERVICES I					
2 - 2 - 1	VOCATIONAL REHABILITATION	2,442,967	2,861,278	5,980,646	6,281,798	6,659,579
3 - 1 - 1	CENTRAL ADMINISTRATION	101,071	120,266	163,211	128,666	128,880
3 - 1 - 2	INFORMATION RESOURCES	5,067	6,777	7,472	7,052	7,052
3 - 1 - 3	OTHER SUPPORT SERVICES	34,944	40,963	55,926	41,568	41,758
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,584,049</b>	<b>\$3,029,284</b>	<b>\$6,207,255</b>	<b>\$6,459,084</b>	<b>\$6,837,269</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		428,387	555,545	562,320	446,765	446,765
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,012,436</b>	<b>\$3,584,829</b>	<b>\$6,769,575</b>	<b>\$6,905,849</b>	<b>\$7,284,034</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.187.000</b>	Supported Employment Serv					
2 - 2 - 1	VOCATIONAL REHABILITATION	1,471,020	2,083,903	1,583,954	1,599,793	1,615,794

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,471,020</b>	<b>\$2,083,903</b>	<b>\$1,583,954</b>	<b>\$1,599,793</b>	<b>\$1,615,794</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,471,020</b>	<b>\$2,083,903</b>	<b>\$1,583,954</b>	<b>\$1,599,793</b>	<b>\$1,615,794</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.426.119</b>	COV19 Financial Relief & Restoratat					
2 - 2 - 2	BUSINESS ENTERPRISES OF TEXAS (BET)	1,257,790	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,257,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,257,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.000</b>	Temp AssistNeedy Families					
1 - 1 - 1	LOCAL WORKFORCE CONNECTION SVCS	62,486,586	67,675,606	67,180,545	67,180,545	67,180,546
1 - 2 - 1	ADULT EDUCATION AND FAMILY LITERACY	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
2 - 1 - 2	APPRENTICESHIP	131,432	150,000	150,000	150,000	150,000
2 - 1 - 4	SELF SUFFICIENCY	1,356,439	2,227,650	2,467,599	2,467,768	2,467,800
2 - 3 - 1	STATE WORKFORCE SERVICES	16,311,667	27,929,516	19,840,958	21,357,174	20,044,860
2 - 3 - 4	SUBRECIPIENT MONITORING	306,709	356,714	143,629	374,796	374,742
3 - 1 - 1	CENTRAL ADMINISTRATION	185,188	242,388	257,605	257,145	257,456
3 - 1 - 2	INFORMATION RESOURCES	9,431	13,858	14,832	14,887	14,888
3 - 1 - 3	OTHER SUPPORT SERVICES	64,764	83,633	84,734	86,053	86,450
<b>TOTAL, ALL STRATEGIES</b>		<b>\$86,652,216</b>	<b>\$104,479,365</b>	<b>\$95,939,902</b>	<b>\$97,688,368</b>	<b>\$96,376,742</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,379,644	1,808,106	1,476,338	1,481,046	1,481,046
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$88,031,860</b>	<b>\$106,287,471</b>	<b>\$97,416,240</b>	<b>\$99,169,414</b>	<b>\$97,857,788</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b>	ChildCareDevFnd Blk Grant					
1 - 3 - 1	LOCAL CHILD CARE SOLUTIONS	402,350,656	596,722,554	608,463,750	415,610,614	858,214,936



		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1	- 3 - 2 CHILD CARE QUALITY ACTIVITIES	46,732,629	165,316,835	124,166,492	148,884,180	150,235,786
2	- 3 - 1 STATE WORKFORCE SERVICES	2,046,921	2,128,328	2,255,587	2,287,216	2,283,013
2	- 3 - 2 CHILD CARE ADMINISTRATION	8,197,314	22,539,350	9,307,470	16,295,728	15,179,098
2	- 3 - 4 SUBRECIPIENT MONITORING	1,246,247	1,744,754	1,449,656	1,455,930	1,453,995
3	- 1 - 1 CENTRAL ADMINISTRATION	478,403	585,630	615,614	684,341	685,319
3	- 1 - 2 INFORMATION RESOURCES	59,989	68,083	66,808	71,971	71,974
3	- 1 - 3 OTHER SUPPORT SERVICES	164,090	203,725	204,954	230,472	231,534
<b>TOTAL, ALL STRATEGIES</b>		<b>\$461,276,249</b>	<b>\$789,309,259</b>	<b>\$746,530,331</b>	<b>\$585,520,452</b>	<b>\$1,028,355,655</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>2,267,729</b>	<b>2,974,778</b>	<b>2,533,855</b>	<b>2,823,367</b>	<b>2,823,367</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$463,543,978</b>	<b>\$792,284,037</b>	<b>\$749,064,186</b>	<b>\$588,343,819</b>	<b>\$1,031,179,022</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.119</b>	<b>COV19 Child Care &amp; Dev Block Grant</b>					
1	- 3 - 1 LOCAL CHILD CARE SOLUTIONS	164,226,121	678,204,244	120,732,655	399,567,345	0
1	- 3 - 2 CHILD CARE QUALITY ACTIVITIES	583,188,478	3,669,528,953	0	0	0
2	- 3 - 2 CHILD CARE ADMINISTRATION	5,390,361	103,021,867	2,960,470	0	0
3	- 1 - 1 CENTRAL ADMINISTRATION	13,802	349,027	253,031	0	0
3	- 1 - 2 INFORMATION RESOURCES	537	15,771	7,179	0	0
3	- 1 - 3 OTHER SUPPORT SERVICES	4,949	166,155	103,213	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$752,824,248</b>	<b>\$4,451,286,017</b>	<b>\$124,056,548</b>	<b>\$399,567,345</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>46,096</b>	<b>1,429,110</b>	<b>716,981</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$752,870,344</b>	<b>\$4,452,715,127</b>	<b>\$124,773,529</b>	<b>\$399,567,345</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.596.000</b>	<b>CC Mand &amp; Match of CCDF</b>					
1	- 3 - 1 LOCAL CHILD CARE SOLUTIONS	226,404,055	279,807,868	280,211,512	280,211,512	280,211,512

		320 Texas Workforce Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, ALL STRATEGIES</b>		<b>\$226,404,055</b>	<b>\$279,807,868</b>	<b>\$280,211,512</b>	<b>\$280,211,512</b>	<b>\$280,211,512</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$226,404,055</b>	<b>\$279,807,868</b>	<b>\$280,211,512</b>	<b>\$280,211,512</b>	<b>\$280,211,512</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.667.000</b>	Social Svcs Block Grants					
1 - 3 - 1	LOCAL CHILD CARE SOLUTIONS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>97.050.119</b>	Presidential Declared Disaster Ass.					
2 - 4 - 1	UNEMPLOYMENT SERVICES	33,617	15,855	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION	316	0	0	0	0
3 - 1 - 2	INFORMATION RESOURCES	13	0	0	0	0
3 - 1 - 3	OTHER SUPPORT SERVICES	107	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$34,053</b>	<b>\$15,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$34,053</b>	<b>\$15,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
14.401.000	Fair Housing Assistance P	1,439,713	1,751,226	1,300,809	1,197,358	1,197,526
17.002.000	Labor Force Statistics	2,481,430	2,862,718	2,821,530	2,948,159	2,946,378
17.207.000	Employment Service	47,448,061	51,220,294	49,125,148	50,314,391	48,962,600
17.225.000	Unemployment Insurance	244,193,987	237,680,774	180,133,669	169,346,785	156,706,576
17.225.119	COV19 Unemployment Insurance	131,496,200	46,602,415	27,036	0	0
17.235.000	Sr Community Svc Empl Prg	4,448,635	4,465,702	4,463,261	4,463,431	4,463,528
17.245.000	Trade Adj Assist - Wrkrs	9,601,353	21,407,770	19,549,184	19,794,550	19,697,280
17.258.000	Workforce Investment Act-Adult	59,527,579	79,138,986	75,143,542	76,344,529	74,844,417
17.259.000	Wrkfce Invest.ActYouth	67,844,426	74,218,758	70,939,047	72,510,099	72,155,107
17.260.002	WIA-DislocatedStimulus	0	820,242	0	0	0
17.261.000	Empl Pilots/Demos/ Research Proj	257,023	129,668	711,335	111,632	268,183
17.270.000	Reintegration of Ex-Offenders	7,323	1,230,516	13,566	13,597	13,615
17.271.000	Work Opportunity Tax Credit Program	743,752	1,098,064	914,270	1,007,746	1,004,717
17.273.000	Temp Labor Cert for Foreign Workers	548,242	1,301,848	776,916	924,480	926,676
17.277.000	WIA National Emergency Grants	4,963,768	65,109	104,895	157,751	157,923
17.277.119	COV19 WIOA National Emergency Grant	25,782,553	15,015,239	63,260	0	0
17.278.000	WIA Dislocated Worker FormulaGrants	55,603,912	68,127,471	77,335,634	76,135,973	77,536,250

**6.C. Federal Funds Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

		<b>320 Texas Workforce Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
17.285.000	Apprenticeship USA Grants	5,377,673	17,190,015	593,401	588,654	593,725
30.002.000	Employment Discriminatio	531,797	638,093	623,340	623,175	623,503
84.002.000	Adult Education_State Gra	71,188,877	76,705,063	77,538,107	77,664,129	77,813,404
84.126.000	Rehabilitation Services_V	226,785,873	284,723,916	279,986,733	296,385,634	300,216,471
84.177.000	REHABILITATION SERVICES I	2,584,049	3,029,284	6,207,255	6,459,084	6,837,269
84.187.000	Supported Employment Serv	1,471,020	2,083,903	1,583,954	1,599,793	1,615,794
84.426.119	COV19 Financial Relief & Restorat	1,257,790	0	0	0	0
93.558.000	Temp AssistNeedy Families	86,652,216	104,479,365	95,939,902	97,688,368	96,376,742
93.575.000	ChildCareDevFnd Blk Grant	461,276,249	789,309,259	746,530,331	585,520,452	1,028,355,655
93.575.119	COV19 Child Care & Dev Block Grant	752,824,248	4,451,286,017	124,056,548	399,567,345	0
93.596.000	CC Mand & Match of CCDF	226,404,055	279,807,868	280,211,512	280,211,512	280,211,512
93.667.000	Social Svcs Block Grants	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
97.050.119	Presidential Declared Disaster Ass.	34,053	15,855	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,494,775,857</b>	<b>\$6,618,405,438</b>	<b>\$2,098,694,185</b>	<b>\$2,223,578,627</b>	<b>\$2,255,524,851</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>87,540,722</b>	<b>119,450,470</b>	<b>93,358,220</b>	<b>93,137,702</b>	<b>93,137,702</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,582,316,579</b>	<b>\$6,737,855,908</b>	<b>\$2,192,052,405</b>	<b>\$2,316,716,329</b>	<b>\$2,348,662,553</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CFDA NUMBER/ STRATEGY		<b>320 Texas Workforce Commission</b>				
		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b><u>SUMMARY OF SPECIAL CONCERNS/ISSUES</u></b>						
<b>759</b>	GR MOE for TANF	\$36,574,493	\$36,574,493	\$36,574,493	\$36,574,493	\$36,574,493
<b>8006</b>	GR for Child Care and Dev Fund	\$42,563,817	\$42,563,817	\$42,563,817	\$42,563,817	\$42,563,817
<b>8007</b>	GR for Vocational Rehabilitation	\$56,801,539	\$54,866,278	\$54,866,363	\$54,908,688	\$54,908,825
<b>8014</b>	GR Match for SNAP Admin	\$4,457,309	\$4,469,186	\$4,457,535	\$4,464,283	\$4,463,661

**Assumptions and Methodology:**

In general, FY 2024-25 federal funding levels for all programs are estimated based on current available information.

SSA-VR Reimbursements: The Social Security Administration may provide reimbursements to state vocational rehabilitation (VR) agencies for the cost of the service that they provide to individuals receiving Social Security Disability Insurance (SSDI) benefits or Supplemental Security Income (SSI) payments based on disability or blindness if certain conditions are met. Amounts included for subsequent years are estimates only and are subject to be influenced by various economic conditions and situations affected by federal regulations and policies.

**Potential Loss:**

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

**6.D. Federal Funds Tracking Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:30PM**

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 17.207.000</b> Employment Service										
2016	\$1,373,471	\$1,373,471	\$0	\$0	\$0	\$0	\$0	\$0	\$1,373,471	\$0
2017	\$20,174,065	\$17,942,357	\$2,231,708	\$0	\$0	\$0	\$0	\$0	\$20,174,065	\$0
2018	\$53,426,065	\$35,536,337	\$15,527,114	\$2,362,614	\$0	\$0	\$0	\$0	\$53,426,065	\$0
2019	\$54,128,666	\$59,808	\$35,946,481	\$17,762,073	\$360,304	\$0	\$0	\$0	\$54,128,666	\$0
2020	\$54,508,877	\$0	\$19,584	\$34,646,759	\$19,842,534	\$0	\$0	\$0	\$54,508,877	\$0
2021	\$54,604,419	\$0	\$0	\$3,299,440	\$45,956,533	\$5,348,446	\$0	\$0	\$54,604,419	\$0
2022	\$58,523,750	\$0	\$0	\$0	\$0	\$54,178,857	\$4,344,893	\$0	\$58,523,750	\$0
2023	\$58,521,721	\$0	\$0	\$0	\$0	\$1,277,561	\$54,288,341	\$2,955,819	\$58,521,721	\$0
2024	\$58,523,296	\$0	\$0	\$0	\$0	\$0	\$3,397,962	\$55,125,334	\$58,523,296	\$0
2025	\$2,598,252	\$0	\$0	\$0	\$0	\$0	\$0	\$2,598,252	\$2,598,252	\$0
<b>Total</b>	<b>\$416,382,582</b>	<b>\$54,911,973</b>	<b>\$53,724,887</b>	<b>\$58,070,886</b>	<b>\$66,159,371</b>	<b>\$60,804,864</b>	<b>\$62,031,196</b>	<b>\$60,679,405</b>	<b>\$416,382,582</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$11,866,911	\$10,233,825	\$10,622,825	\$14,939,077	\$11,679,716	\$11,716,805	\$11,716,805	\$82,775,964	
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**TRACKING NOTES**

The Federal Fiscal Year 2025 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2025.

**6.D. Federal Funds Tracking Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
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Agency code: **320** Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 17.225.000 Unemployment Insurance</b>										
2016	\$8,321,520	\$8,321,520	\$0	\$0	\$0	\$0	\$0	\$0	\$8,321,520	\$0
2017	\$31,667,225	\$26,904,865	\$4,762,360	\$0	\$0	\$0	\$0	\$0	\$31,667,225	\$0
2018	\$73,314,241	\$40,864,341	\$32,449,900	\$0	\$0	\$0	\$0	\$0	\$73,314,241	\$0
2019	\$142,225,078	\$75,660,561	\$62,030,638	\$4,533,879	\$0	\$0	\$0	\$0	\$142,225,078	\$0
2020	\$379,197,570	\$0	\$113,234,876	\$192,482,757	\$73,479,937	\$0	\$0	\$0	\$379,197,570	\$0
2021	\$352,740,734	\$0	\$31,129,342	\$81,149,782	\$209,934,073	\$30,527,537	\$0	\$0	\$352,740,734	\$0
2022	\$184,281,952	\$0	\$0	\$0	\$0	\$184,281,952	\$0	\$0	\$184,281,952	\$0
2023	\$164,313,764	\$0	\$0	\$0	\$0	\$355,249	\$163,958,515	\$0	\$164,313,764	\$0
2024	\$148,787,038	\$0	\$0	\$0	\$0	\$0	\$40,561,088	\$108,225,950	\$148,787,038	\$0
2025	\$83,653,442	\$0	\$0	\$0	\$0	\$0	\$0	\$83,653,442	\$83,653,442	\$0
<b>Total</b>	<b>\$1,568,502,564</b>	<b>\$151,751,287</b>	<b>\$243,607,116</b>	<b>\$278,166,418</b>	<b>\$283,414,010</b>	<b>\$215,164,738</b>	<b>\$204,519,603</b>	<b>\$191,879,392</b>	<b>\$1,568,502,564</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$31,793,605	\$34,631,254	\$33,972,431	\$45,733,235	\$35,031,066	\$35,172,816	\$35,172,816	\$251,507,223	
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**TRACKING NOTES**

The Federal Fiscal Year 2026 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2025.

**6.D. Federal Funds Tracking Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:30PM**

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 17.245.000 Trade Adj Assist - Wrkrs</b>										
2016	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0
2017	\$35,489,107	\$4,956,742	\$67,684	\$0	\$0	\$0	\$0	\$0	\$5,024,426	\$30,464,681
2018	\$38,291,637	\$3,501,432	\$3,466,152	\$0	\$0	\$0	\$0	\$0	\$6,967,584	\$31,324,053
2019	\$31,488,463	\$130	\$3,932,638	\$5,733,418	\$0	\$0	\$0	\$0	\$9,666,186	\$21,822,277
2020	\$21,445,067	\$0	\$20,434	\$739,931	\$20,684,702	\$0	\$0	\$0	\$21,445,067	\$0
2021	\$18,512,885	\$0	\$0	\$3,890,097	\$1,746,138	\$12,876,650	\$0	\$0	\$18,512,885	\$0
2022	\$18,512,885	\$0	\$0	\$0	\$0	\$7,255,518	\$11,257,367	\$0	\$18,512,885	\$0
2023	\$18,512,885	\$0	\$0	\$0	\$0	\$0	\$9,122,162	\$9,390,723	\$18,512,885	\$0
2024	\$10,891,536	\$0	\$0	\$0	\$0	\$0	\$0	\$10,891,536	\$10,891,536	\$0
<b>Total</b>	<b>\$193,144,765</b>	<b>\$8,458,604</b>	<b>\$7,486,908</b>	<b>\$10,363,446</b>	<b>\$22,430,840</b>	<b>\$20,132,168</b>	<b>\$20,379,529</b>	<b>\$20,282,259</b>	<b>\$109,533,754</b>	<b>\$83,611,011</b>

<b>Empl. Benefit Payment</b>	\$854,473	\$819,515	\$762,093	\$1,023,070	\$582,984	\$584,979	\$584,979	\$5,212,093
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**TRACKING NOTES**

Prior year balances are grant amounts not able to be fully expended due to not having enough eligible participants to train. The Federal Fiscal Year 2024 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2025.



**6.D. Federal Funds Tracking Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:30PM**

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2019</b>	<b>Expended SFY 2020</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.258.000 Workforce Investment Act-Adult</b>										
<b>2016</b>	\$1,493,580	\$1,493,580	\$0	\$0	\$0	\$0	\$0	\$0	\$1,493,580	\$0
<b>2017</b>	\$6,762,819	\$6,263,699	\$499,120	\$0	\$0	\$0	\$0	\$0	\$6,762,819	\$0
<b>2018</b>	\$60,766,834	\$52,805,109	\$7,245,892	\$715,833	\$0	\$0	\$0	\$0	\$60,766,834	\$0
<b>2019</b>	\$64,948,856	\$10,258,704	\$46,991,630	\$7,698,522	\$0	\$0	\$0	\$0	\$64,948,856	\$0
<b>2020</b>	\$59,070,478	\$0	\$9,861,441	\$44,795,408	\$4,413,629	\$0	\$0	\$0	\$59,070,478	\$0
<b>2021</b>	\$63,486,775	\$0	\$0	\$6,321,952	\$57,164,823	\$0	\$0	\$0	\$63,486,775	\$0
<b>2022</b>	\$69,525,372	\$0	\$0	\$0	\$17,560,548	\$51,964,824	\$0	\$0	\$69,525,372	\$0
<b>2023</b>	\$69,525,372	\$0	\$0	\$0	\$0	\$23,279,134	\$46,246,238	\$0	\$69,525,372	\$0
<b>2024</b>	\$69,525,372	\$0	\$0	\$0	\$0	\$0	\$30,199,008	\$39,326,364	\$69,525,372	\$0
<b>2025</b>	\$35,618,770	\$0	\$0	\$0	\$0	\$0	\$0	\$35,618,770	\$35,618,770	\$0
<b>Total</b>	<b>\$500,724,228</b>	<b>\$70,821,092</b>	<b>\$64,598,083</b>	<b>\$59,531,715</b>	<b>\$79,139,000</b>	<b>\$75,243,958</b>	<b>\$76,445,246</b>	<b>\$74,945,134</b>	<b>\$500,724,228</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$8,560	\$5,798	\$4,136	\$14	\$100,416	\$100,717	\$100,717	\$320,358		
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**TRACKING NOTES**

The Federal Fiscal Year 2025 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2025.

**6.D. Federal Funds Tracking Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:30PM**

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2019</b>	<b>Expended SFY 2020</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.259.000 Wrkfce Invest.ActYouth</b>										
2016	\$50,980	\$50,980	\$0	\$0	\$0	\$0	\$0	\$0	\$50,980	\$0
2017	\$2,991,982	\$2,861,859	\$130,123	\$0	\$0	\$0	\$0	\$0	\$2,991,982	\$0
2018	\$11,033,606	\$5,822,778	\$5,204,740	\$6,088	\$0	\$0	\$0	\$0	\$11,033,606	\$0
2019	\$68,753,789	\$56,973,038	\$3,558,171	\$8,222,580	\$0	\$0	\$0	\$0	\$68,753,789	\$0
2020	\$62,496,201	\$0	\$53,128,011	\$5,599,124	\$3,769,066	\$0	\$0	\$0	\$62,496,201	\$0
2021	\$66,993,414	\$0	\$0	\$55,751,864	\$11,241,550	\$0	\$0	\$0	\$66,993,414	\$0
2022	\$73,435,799	\$0	\$0	\$0	\$61,542,778	\$11,893,021	\$0	\$0	\$73,435,799	\$0
2023	\$73,435,799	\$0	\$0	\$0	\$0	\$60,733,057	\$12,702,742	\$0	\$73,435,799	\$0
2024	\$73,435,799	\$0	\$0	\$0	\$0	\$0	\$61,502,705	\$11,933,094	\$73,435,799	\$0
2025	\$61,917,361	\$0	\$0	\$0	\$0	\$0	\$0	\$61,917,361	\$61,917,361	\$0
<b>Total</b>	<b>\$494,544,730</b>	<b>\$65,708,655</b>	<b>\$62,021,045</b>	<b>\$69,579,656</b>	<b>\$76,553,394</b>	<b>\$72,626,078</b>	<b>\$74,205,447</b>	<b>\$73,850,455</b>	<b>\$494,544,730</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$1,476,574	\$1,591,136	\$1,735,230	\$2,334,636	\$1,687,031	\$1,695,348	\$1,695,348	\$12,215,303	
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**TRACKING NOTES**

The Federal Fiscal Year 2025 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2025.

**6.D. Federal Funds Tracking Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:30PM**

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2019</b>	<b>Expended SFY 2020</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.285.000</b> Apprenticeship USA Grants										
<b>2017</b>	\$417,082	\$417,082	\$0	\$0	\$0	\$0	\$0	\$0	\$417,082	\$0
<b>2018</b>	\$1,428,539	\$850,056	\$445,108	\$133,375	\$0	\$0	\$0	\$0	\$1,428,539	\$0
<b>2019</b>	\$5,441,041	\$0	\$173,142	\$3,341,311	\$1,926,588	\$0	\$0	\$0	\$5,441,041	\$0
<b>2020</b>	\$9,450,000	\$0	\$141	\$2,041,237	\$7,408,622	\$0	\$0	\$0	\$9,450,000	\$0
<b>2021</b>	\$10,000,000	\$0	\$0	\$2,460	\$7,725,931	\$760,302	\$753,118	\$758,189	\$10,000,000	\$0
<b>2022</b>	\$321,484	\$0	\$0	\$0	\$321,484	\$0	\$0	\$0	\$321,484	\$0
<b>Total</b>	<b>\$27,058,146</b>	<b>\$1,267,138</b>	<b>\$618,391</b>	<b>\$5,518,383</b>	<b>\$17,382,625</b>	<b>\$760,302</b>	<b>\$753,118</b>	<b>\$758,189</b>	<b>\$27,058,146</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$81,080	\$140,710	\$140,710	\$192,610	\$166,901	\$164,464	\$164,464	\$1,050,939	

**TRACKING NOTES**

The Federal Fiscal Year 2022 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2022.

6.D. Federal Funds Tracking Schedule

DATE: 10/3/2022

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 1:32:30PM

Agency code: 320 Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 84.002.000 Adult Education State Gra</b>										
2017	\$2,698,797	\$2,698,797	\$0	\$0	\$0	\$0	\$0	\$0	\$2,698,797	\$0
2018	\$16,395,843	\$13,131,607	\$3,263,359	\$877	\$0	\$0	\$0	\$0	\$16,395,843	\$0
2019	\$67,314,983	\$55,962,029	\$8,519,097	\$2,833,857	\$0	\$0	\$0	\$0	\$67,314,983	\$0
2020	\$69,703,055	\$0	\$52,816,276	\$14,498,628	\$2,388,151	\$0	\$0	\$0	\$69,703,055	\$0
2021	\$71,326,078	\$0	\$0	\$54,377,793	\$16,948,285	\$0	\$0	\$0	\$71,326,078	\$0
2022	\$73,151,137	\$0	\$0	\$0	\$58,091,612	\$15,059,525	\$0	\$0	\$73,151,137	\$0
2023	\$73,151,137	\$0	\$0	\$0	\$0	\$63,067,210	\$10,083,927	\$0	\$73,151,137	\$0
2024	\$73,151,137	\$0	\$0	\$0	\$0	\$0	\$68,170,781	\$4,980,356	\$73,151,137	\$0
2025	\$73,151,137	\$0	\$0	\$0	\$0	\$0	\$0	\$73,151,137	\$73,151,137	\$0
2026	\$272,490	\$0	\$0	\$0	\$0	\$0	\$0	\$272,490	\$272,490	\$0
<b>Total</b>	<b>\$520,315,794</b>	<b>\$71,792,433</b>	<b>\$64,598,732</b>	<b>\$71,711,155</b>	<b>\$77,428,048</b>	<b>\$78,126,735</b>	<b>\$78,254,708</b>	<b>\$78,403,983</b>	<b>\$520,315,794</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$540,460	\$567,829	\$522,278	\$722,985	\$588,628	\$590,579	\$590,579	\$4,123,338	
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**TRACKING NOTES**

The Federal Fiscal Year 2026 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2025.

**6.D. Federal Funds Tracking Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:30PM**

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2019</b>	<b>Expended SFY 2020</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 84.126.000 Rehabilitation Services V</b>										
<b>2017</b>	\$5,614,278	\$5,614,278	\$0	\$0	\$0	\$0	\$0	\$0	\$5,614,278	\$0
<b>2018</b>	\$190,969,557	\$187,990,117	\$2,979,440	\$0	\$0	\$0	\$0	\$0	\$190,969,557	\$0
<b>2019</b>	\$247,654,285	\$29,720,157	\$213,083,203	\$4,850,925	\$0	\$0	\$0	\$0	\$247,654,285	\$0
<b>2020</b>	\$220,097,171	\$0	\$30,801,658	\$189,172,017	\$123,496	\$0	\$0	\$0	\$220,097,171	\$0
<b>2021</b>	\$262,065,707	\$0	\$0	\$66,262,969	\$180,320,938	\$15,481,800	\$0	\$0	\$262,065,707	\$0
<b>2022</b>	\$308,724,882	\$0	\$0	\$0	\$148,494,712	\$160,130,170	\$100,000	\$0	\$308,724,882	\$0
<b>2023</b>	\$308,724,882	\$0	\$0	\$0	\$0	\$140,370,819	\$168,204,063	\$150,000	\$308,724,882	\$0
<b>2024</b>	\$308,724,882	\$0	\$0	\$0	\$0	\$0	\$164,201,621	\$144,523,261	\$308,724,882	\$0
<b>2025</b>	\$191,663,260	\$0	\$0	\$0	\$0	\$0	\$0	\$191,663,260	\$191,663,260	\$0
<b>Total</b>	<b>\$2,044,238,904</b>	<b>\$223,324,552</b>	<b>\$246,864,301</b>	<b>\$260,285,911</b>	<b>\$328,939,146</b>	<b>\$315,982,789</b>	<b>\$332,505,684</b>	<b>\$336,336,521</b>	<b>\$2,044,238,904</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$28,887,425	\$32,385,147	\$33,500,038	\$44,215,230	\$35,996,056	\$36,120,050	\$36,120,050	\$247,223,996	

**TRACKING NOTES**

The Federal Fiscal Year 2025 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2025.

**6.D. Federal Funds Tracking Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:30PM**

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2019</b>	<b>Expended SFY 2020</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93,558,000 Temp AssistNeedy Families</b>										
<b>2018</b>	\$23	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$23	\$0
<b>2019</b>	\$95,072,433	\$91,621,979	\$3,450,454	\$0	\$0	\$0	\$0	\$0	\$95,072,433	\$0
<b>2020</b>	\$94,964,408	\$0	\$85,541,550	\$9,422,858	\$0	\$0	\$0	\$0	\$94,964,408	\$0
<b>2021</b>	\$96,598,666	\$0	\$0	\$78,609,004	\$17,989,662	\$0	\$0	\$0	\$96,598,666	\$0
<b>2022</b>	\$96,097,582	\$0	\$0	\$0	\$88,297,808	\$7,799,774	\$0	\$0	\$96,097,582	\$0
<b>2023</b>	\$96,097,582	\$0	\$0	\$0	\$0	\$89,616,465	\$6,481,117	\$0	\$96,097,582	\$0
<b>2024</b>	\$96,097,582	\$0	\$0	\$0	\$0	\$0	\$92,688,297	\$3,409,285	\$96,097,582	\$0
<b>2025</b>	\$94,448,503	\$0	\$0	\$0	\$0	\$0	\$0	\$94,448,503	\$94,448,503	\$0
<b>Total</b>	<b>\$669,376,779</b>	<b>\$91,622,002</b>	<b>\$88,992,004</b>	<b>\$88,031,862</b>	<b>\$106,287,470</b>	<b>\$97,416,239</b>	<b>\$99,169,414</b>	<b>\$97,857,788</b>	<b>\$669,376,779</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$1,490,992	\$1,333,685	\$1,379,644	\$1,808,106	\$1,476,338	\$1,481,046	\$1,481,046	\$10,450,857	

**TRACKING NOTES**

The Federal Fiscal Year 2025 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2025.

**6.D. Federal Funds Tracking Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:30PM**

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2019</b>	<b>Expended SFY 2020</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93,575,000 ChildCareDevFnd Blk Grant</b>										
2017	\$36,792	\$36,792	\$0	\$0	\$0	\$0	\$0	\$0	\$36,792	\$0
2018	\$227,715,110	\$227,314,070	\$401,040	\$0	\$0	\$0	\$0	\$0	\$227,715,110	\$0
2019	\$489,210,646	\$227,118,132	\$260,935,787	\$1,156,727	\$0	\$0	\$0	\$0	\$489,210,646	\$0
2020	\$543,311,305	\$0	\$261,061,298	\$282,250,007	\$0	\$0	\$0	\$0	\$543,311,305	\$0
2021	\$590,629,026	\$0	\$0	\$180,137,245	\$410,491,781	\$0	\$0	\$0	\$590,629,026	\$0
2022	\$623,813,891	\$0	\$0	\$0	\$381,792,257	\$242,021,634	\$0	\$0	\$623,813,891	\$0
2023	\$623,813,891	\$0	\$0	\$0	\$0	\$507,042,552	\$116,771,339	\$0	\$623,813,891	\$0
2024	\$623,813,891	\$0	\$0	\$0	\$0	\$0	\$471,572,480	\$152,241,411	\$623,813,891	\$0
2025	\$623,813,891	\$0	\$0	\$0	\$0	\$0	\$0	\$623,813,891	\$623,813,891	\$0
2026	\$255,123,720	\$0	\$0	\$0	\$0	\$0	\$0	\$255,123,720	\$255,123,720	\$0
<b>Total</b>	<b>\$4,601,282,163</b>	<b>\$454,468,994</b>	<b>\$522,398,125</b>	<b>\$463,543,979</b>	<b>\$792,284,038</b>	<b>\$749,064,186</b>	<b>\$588,343,819</b>	<b>\$1,031,179,022</b>	<b>\$4,601,282,163</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$1,922,370	\$2,144,052	\$2,267,729	\$2,974,778	\$2,533,855	\$2,823,367	\$2,823,367	\$17,489,518
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**TRACKING NOTES**

The Federal Fiscal Year 2026 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2025.

**6.D. Federal Funds Tracking Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME : **1:32:30PM**

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2019</b>	<b>Expended SFY 2020</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93,596,000 CC Mand &amp; Match of CCDF</b>										
<b>2018</b>	\$16,001,940	\$16,001,940	\$0	\$0	\$0	\$0	\$0	\$0	\$16,001,940	\$0
<b>2019</b>	\$231,967,030	\$211,149,200	\$20,817,830	\$0	\$0	\$0	\$0	\$0	\$231,967,030	\$0
<b>2020</b>	\$227,427,868	\$0	\$225,899,048	\$1,528,820	\$0	\$0	\$0	\$0	\$227,427,868	\$0
<b>2021</b>	\$280,221,230	\$0	\$0	\$224,875,235	\$55,345,995	\$0	\$0	\$0	\$280,221,230	\$0
<b>2022</b>	\$280,211,512	\$0	\$0	\$0	\$224,461,873	\$55,749,639	\$0	\$0	\$280,211,512	\$0
<b>2023</b>	\$280,211,512	\$0	\$0	\$0	\$0	\$224,461,873	\$55,749,639	\$0	\$280,211,512	\$0
<b>2024</b>	\$280,211,512	\$0	\$0	\$0	\$0	\$0	\$224,461,873	\$55,749,639	\$280,211,512	\$0
<b>2025</b>	\$224,461,873	\$0	\$0	\$0	\$0	\$0	\$0	\$224,461,873	\$224,461,873	\$0
<b>Total</b>	<b>\$1,820,714,477</b>	<b>\$227,151,140</b>	<b>\$246,716,878</b>	<b>\$226,404,055</b>	<b>\$279,807,868</b>	<b>\$280,211,512</b>	<b>\$280,211,512</b>	<b>\$280,211,512</b>	<b>\$1,820,714,477</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

The Federal Fiscal Year 2025 award amount is limited to only the estimated total available for expenditure during State Fiscal Year 2025.



**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3509 Private Education Inst Fees	1,860,056	1,750,420	1,750,420	1,750,420	1,750,420
3722 Conf, Semin, & Train Regis Fees	197,989	776,606	776,606	776,606	776,606
3740 Grants/Donations	5,115,125	235,296	235,296	235,296	235,296
3754 Other Surplus/Salvage Property	295	2,677	2,677	2,677	2,677
3765 Supplies/Equipment/Services	61,490	67,323	67,323	67,323	67,323
3767 Supply, Equip, Service - Fed/Other	746	746	746	746	746
3795 Other Misc Government Revenue	45	45	45	45	45
3802 Reimbursements-Third Party	51,732,899	54,261,647	54,261,647	54,261,647	54,261,647
3839 Sale of Motor Vehicle/Boat/Aircraft	2,122	1,750	1,750	1,750	1,750
3879 Credit Card and Related Fees	284,355	282,158	282,158	282,158	282,158
3971 Federal Pass-Through Rev/Exp Codes	15,245,099	15,436,983	15,436,983	15,436,983	15,436,983
Subtotal: Actual/Estimated Revenue	74,500,221	72,815,651	72,815,651	72,815,651	72,815,651
<b>Total Available</b>	<b>\$74,500,221</b>	<b>\$72,815,651</b>	<b>\$72,815,651</b>	<b>\$72,815,651</b>	<b>\$72,815,651</b>
<b>DEDUCTIONS:</b>					
Expended Budget	(74,500,221)	(72,815,651)	(72,815,651)	(72,815,651)	(72,815,651)
<b>Total, Deductions</b>	<b>\$(74,500,221)</b>	<b>\$(72,815,651)</b>	<b>\$(72,815,651)</b>	<b>\$(72,815,651)</b>	<b>\$(72,815,651)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**  
Agency Estimate for FY 2022-25.

**CONTACT PERSON:**  
Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>165 Unempl Comp Sp Adm Acct</b>					
Beginning Balance (Unencumbered):	\$21,066,184	\$20,110,783	\$23,517,773	\$27,045,825	\$30,583,170
Estimated Revenue:					
3716 Lien Fees	2,892	3,310	3,310	3,310	3,310
3732 Unemployment Comp Penalties	16,940,411	21,500,000	21,500,000	21,500,000	21,500,000
3770 Administratve Penalties	89,682	102,617	102,617	102,617	102,617
Subtotal: Actual/Estimated Revenue	17,032,985	21,605,927	21,605,927	21,605,927	21,605,927
<b>Total Available</b>	<b>\$38,099,169</b>	<b>\$41,716,710</b>	<b>\$45,123,700</b>	<b>\$48,651,752</b>	<b>\$52,189,097</b>
<b>DEDUCTIONS:</b>					
Expended Budget	(3,449,673)	(4,786,927)	(4,572,508)	(4,560,231)	(4,521,549)
Transfer Employee Benefits	(1,144,500)	(1,290,596)	(1,383,953)	(1,386,937)	(1,386,586)
SWCAP	(28,734)	(46,152)	(46,152)	(46,152)	(46,152)
Unemployment Benefits (Agency 32A)	(13,365,479)	(12,075,262)	(12,075,262)	(12,075,262)	(12,075,262)
<b>Total, Deductions</b>	<b>\$(17,988,386)</b>	<b>\$(18,198,937)</b>	<b>\$(18,077,875)</b>	<b>\$(18,068,582)</b>	<b>\$(18,029,549)</b>
<b>Ending Fund/Account Balance</b>	<b>\$20,110,783</b>	<b>\$23,517,773</b>	<b>\$27,045,825</b>	<b>\$30,583,170</b>	<b>\$34,159,548</b>

**REVENUE ASSUMPTIONS:**  
Agency Estimate for FY 2022-25.

**CONTACT PERSON:**  
Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>492 Business Ent Prog Acct</b>					
Beginning Balance (Unencumbered):	\$174,139	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	425,004	400,000	400,000	400,000	400,000
3802 Reimbursements-Third Party	(52,964)	0	0	0	0
Subtotal: Actual/Estimated Revenue	372,040	400,000	400,000	400,000	400,000
<b>Total Available</b>	<b>\$546,179</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>DEDUCTIONS:</b>					
Expended Budget	(545,671)	(400,000)	(400,000)	(400,000)	(400,000)
Benefits	(508)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(546,179)</b>	<b>\$(400,000)</b>	<b>\$(400,000)</b>	<b>\$(400,000)</b>	<b>\$(400,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Agency Estimate for FY 2022-25. Within Fund 492, revenue object code 3628 is comprised of revenue from set-aside fees related to the operation of the Business Enterprise of Texas (BET) Program as well as revenue object code 3802 for Inventory Advance Reimbursements.

**CONTACT PERSON:**

Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>493 Blind Endowment Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	8,444	22,681	22,598	22,599	22,598
3851 Interest on St Deposits & Treas Inv	4	2	84	84	84
Subtotal: Actual/Estimated Revenue	8,448	22,683	22,682	22,683	22,682
<b>Total Available</b>	<b>\$8,448</b>	<b>\$22,683</b>	<b>\$22,682</b>	<b>\$22,683</b>	<b>\$22,682</b>
<b>DEDUCTIONS:</b>					
Expended Budget	(8,448)	(22,683)	(22,682)	(22,683)	(22,682)
<b>Total, Deductions</b>	<b>\$(8,448)</b>	<b>\$(22,683)</b>	<b>\$(22,682)</b>	<b>\$(22,683)</b>	<b>\$(22,682)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**  
Agency estimate for FY 2022-25.

**CONTACT PERSON:**  
Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	157,288	139,646	139,646	139,646	139,646
Subtotal: Actual/Estimated Revenue	157,288	139,646	139,646	139,646	139,646
<b>Total Available</b>	<b>\$157,288</b>	<b>\$139,646</b>	<b>\$139,646</b>	<b>\$139,646</b>	<b>\$139,646</b>
<b>DEDUCTIONS:</b>					
Article IX, Sec. 13.11 Earned Federal Funds (2020-21 GAA)	(412,345)	0	0	0	0
Article IX, Sec. 13.11 Earned Federal Funds (2022-23 GAA)	255,057	(139,646)	(139,646)	(139,646)	(139,646)
<b>Total, Deductions</b>	<b>\$(157,288)</b>	<b>\$(139,646)</b>	<b>\$(139,646)</b>	<b>\$(139,646)</b>	<b>\$(139,646)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**  
 Agency estimate for FY2022-25.

**CONTACT PERSON:**  
 Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>5043</u> Busin Ent Pgm Trust Funds</b>					
Beginning Balance (Unencumbered):	\$1,117,408	\$894,653	\$671,923	\$448,387	\$224,350
Estimated Revenue:					
3747 Rental - Other	185,574	178,500	178,500	178,000	178,000
3851 Interest on St Deposits & Treas Inv	3,192	2,982	2,175	2,175	2,175
Subtotal: Actual/Estimated Revenue	188,766	181,482	180,675	180,175	180,175
<b>Total Available</b>	<b>\$1,306,174</b>	<b>\$1,076,135</b>	<b>\$852,598</b>	<b>\$628,562</b>	<b>\$404,525</b>
<b>DEDUCTIONS:</b>					
Expended Budget	(339,010)	(404,212)	(404,212)	(404,212)	(404,212)
<b>Total, Deductions</b>	<b>\$(339,010)</b>	<b>\$(404,212)</b>	<b>\$(404,212)</b>	<b>\$(404,212)</b>	<b>\$(404,212)</b>
<b>Ending Fund/Account Balance</b>	<b>\$967,164</b>	<b>\$671,923</b>	<b>\$448,386</b>	<b>\$224,350</b>	<b>\$313</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>8052 Subrogation Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3805 Subrogation Recoveries	40,166	167,665	167,665	167,665	167,665
Subtotal: Actual/Estimated Revenue	40,166	167,665	167,665	167,665	167,665
<b>Total Available</b>	<b>\$40,166</b>	<b>\$167,665</b>	<b>\$167,665</b>	<b>\$167,665</b>	<b>\$167,665</b>
<b>DEDUCTIONS:</b>					
Expended Budget	(40,166)	(167,665)	(167,665)	(167,665)	(167,665)
<b>Total, Deductions</b>	<b>\$(40,166)</b>	<b>\$(167,665)</b>	<b>\$(167,665)</b>	<b>\$(167,665)</b>	<b>\$(167,665)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**  
 Agency estimate for FY2022-25.

**CONTACT PERSON:**  
 Chris Nelson

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>8084 Appropriated Receipts for VR</b>					
Beginning Balance (Unencumbered):	\$571,285	\$722,173	\$1,225,623	\$2,046,693	\$2,867,764
Estimated Revenue:					
3747 Rental - Other	150,888	503,450	821,070	821,070	821,070
Subtotal: Actual/Estimated Revenue	150,888	503,450	821,070	821,070	821,070
<b>Total Available</b>	<b>\$722,173</b>	<b>\$1,225,623</b>	<b>\$2,046,693</b>	<b>\$2,867,763</b>	<b>\$3,688,834</b>
<b>Ending Fund/Account Balance</b>	<b>\$722,173</b>	<b>\$1,225,623</b>	<b>\$2,046,693</b>	<b>\$2,867,763</b>	<b>\$3,688,834</b>

**REVENUE ASSUMPTIONS:**

Within Fund 8084, revenue is received from two sources: 1) revenue and receipts from the operation of vending facilities on state property by participants in the Business Enterprise of Texas (BET) Program (3747); and 2) reimbursements of inventory advances on vending machines for participants in the BET Program (3802).

**CONTACT PERSON:**

Chris Nelson



6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/3/2022  
 Time: 1:32:34PM

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

**REHABILITATION COUNCIL OF TEXAS**

Statutory Authorization: 29 U.S.C. §725  
 Number of Members: 15  
 Committee Status: Ongoing  
 Date Created: 09/01/1993  
 Date to Be Abolished:  
 Strategy (Strategies): 2-2-1 VOCATIONAL REHABILITATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Committee Members Direct Expenses					
TRAVEL	\$0	\$44,390	\$58,350	\$58,350	\$58,350
OTHER OPERATING EXPENSES	7,468	12,960	0	0	0
CONSUMABLES	0	1,000	0	0	0
Other Expenditures in Support of Committee Activities					
SALARY AND WAGES	64,133	64,133	64,133	64,133	64,133
<b>Total, Committee Expenditures</b>	<b>\$71,601</b>	<b>\$122,483</b>	<b>\$122,483</b>	<b>\$122,483</b>	<b>\$122,483</b>
Method of Financing					
Federal Funds	\$71,601	\$122,483	\$122,483	\$122,483	\$122,483
<b>Total, Method of Financing</b>	<b>\$71,601</b>	<b>\$122,483</b>	<b>\$122,483</b>	<b>\$122,483</b>	<b>\$122,483</b>
<b>Meetings Per Fiscal Year</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/3/2022  
Time: 1:32:34PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Rehabilitation Council of Texas (RCT) is a federally-mandated (Rehabilitation Act of 1973) advisory committee. The RCT reviews, analyzes, and provides feedback to the Texas Workforce Commission on numerous aspects of vocational rehabilitation (VR) services including policy, scope and efficacy of the programs. The RCT also contributes to the development of state goals and priorities for the VR program. In addition, the RCT contributes to the preparation of the VR portion of the Texas Combined State Plan as required by the Workforce Innovation and Opportunity Act of 2014. The Commission continues to receive input and support from the RCT on key issues. The Council members are appointed by the Governor to three year staggered terms. Membership composition is federally mandated and composed of at least 15 members representing individuals with physical, cognitive, sensory, and mental disabilities; disability advocates; service providers; parents of individuals with disabilities; and rehabilitation counselors. Annually, the RCT issues a report to the Governor and the federal Rehabilitation Services Administration on the status of VR services in Texas. Moreover, the RCT is a vital mechanism for people with disabilities to shape the services VR consumers receive. Abolishment of the RCT would result in the loss of federal funding.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/3/2022  
 Time: 1:32:34PM

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

**ELECTED COMMITTEE OF MANAGERS**

Statutory Authorization: 20 U.S.C. §107  
 Number of Members: 12  
 Committee Status: Ongoing  
 Date Created: 9/1/1975  
 Date to Be Abolished:  
 Strategy (Strategies): 2-2-2 BUSINESS ENTERPRISES OF TEXAS (BET)

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Committee Members Direct Expenses					
TRAVEL	\$2,210	\$22,000	\$22,000	\$22,000	\$22,000
<b>Total, Committee Expenditures</b>	<b>\$2,210</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>
Method of Financing					
Federal Funds	\$2,210	\$22,000	\$22,000	\$22,000	\$22,000
<b>Total, Method of Financing</b>	<b>\$2,210</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/3/2022  
Time: 1:32:34PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Elected Committee of Managers (ECM) is comprised of 12 members elected by blind managers participating in the Business Enterprise of Texas (BET) program. The committee is a federally-mandated (Randolph-Sheppard Act) entity that actively participates with the Texas Workforce Commission (TWC) in major administrative, policy and program development decisions affecting the overall administration of the state's BET vending facility program. The ECM is not a governmental body, nor does it have decision making authority for the state's BET facility program. The value that the BET program and the ECM provide to the state's blind community and to the state as a whole warrant its continuation. Among its major accomplishments, the ECM participates with the TWC in the development of training programs for blind vendors program participants provided in a state-wide instructional conference. The ECM also receives grievances of blind licensees and serves as an advocate for the facility managers. Abolishing this committee would terminate the state's BET program, thus eliminating economic opportunities for the blind citizens of Texas who are in need of employment.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/3/2022  
 Time: 1:32:34PM

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

**PURCHASING FROM PEOPLE WITH DISABILITIES**

Statutory Authorization: Texas Human Resources Code, Ch 122  
 Number of Members: 13  
 Committee Status: Ongoing  
 Date Created: 12/1/2015  
 Date to Be Abolished:  
 Strategy (Strategies): 2-3-1 STATE WORKFORCE SERVICES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Committee Members Direct Expenses					
TRAVEL	\$0	\$11,000	\$11,000	\$11,000	\$11,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
Method of Financing					
Appropriated Receipts	\$0	\$11,000	\$11,000	\$11,000	\$11,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Meetings Per Fiscal Year</b>	0	2	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/3/2022  
Time: 1:32:34PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

Texas Human Resources Code Title 40, Chapter 122.0057, requires the Texas Workforce Commission (TWC) to establish the Purchasing from People with Disabilities (PPWD) Advisory Committee consisting of 13 members appointed by TWC. The Advisory Committee's responsibilities are to assist the Commission in establishing performance goals for the State Use Program and assist with criteria for certifying Community Rehabilitation Programs (CRPs). The advisory committee must be composed of four representatives from CRPs that participate in the PPWD program, four representatives from organizations that advocate for individuals with disabilities, four individuals with disabilities, of whom two are employed by a CRP participating in PPWD, and the executive commissioner of the Texas Health and Human Services Commission (HHSC) or designee. The Advisory Committee is required to meet at least semiannually.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/3/2022  
 Time: 1:32:34PM

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

**INDUSTRY-BASED CERTIFICATION ADVISORY COUNCIL**

Statutory Authorization: Labor Code, Chapter 312  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 6/15/2021  
 Date to Be Abolished:  
 Strategy (Strategies): 2-3-1 STATE WORKFORCE SERVICES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Committee Members Direct Expenses					
TRAVEL	\$0	\$0	\$0	\$7,200	\$7,200
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$7,200</b>
Method of Financing					
Appropriated Receipts	\$0	\$0	\$0	\$7,200	\$7,200
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>Meetings Per Fiscal Year</b>	0	0	0	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/3/2022  
Time: 1:32:34PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Industry-Based Certification (IBC) Advisory Council is comprised of 9 members, with 3 members appointed by the Governor, 3 by the Lieutenant Governor, and 3 by the Speaker of the House of Representatives. The council was established in House Bill (HB) 3938, 87th Texas Legislature, Regular Session, and is responsible for advising the Texas Workforce Commission (TWC) regarding the alignment of public high school career and technology education programs with current and future workforce needs in communities, regions, and the state. The council will also develop an inventory of industry-based credentials and certificates that may be earned by a public high school student through a career and technology education program. HB 3938 authorizes reimbursements to members of the council for actual and necessary travel expenses incurred in performing functions as a member of the advisory council, as allowed by the General Appropriations Act. TWC is requesting appropriation authority to reimburse council members' travel expenses. These funds will allow TWC to fully support the council in carrying out the charges outlined in HB 3938.



**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **10/3/2022**

Time: **1:32:34PM**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Agency 320 - Texas Workforce Commission**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN</b>	<b>\$</b>	<b>10,754,473</b>
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**Payday Law Wage Determination Trust Fund**

Estimated Beginning Balance in FY 2022	\$	-
Estimated Revenues FY 2022	\$	3,949,952
Estimated Revenues FY 2023	\$	3,838,291
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>7,788,243</b>
Estimated Beginning Balance in FY 2024	\$	-
Estimated Revenues FY 2024	\$	3,921,806
Estimated Revenues FY 2025	\$	3,850,710
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>7,772,516</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Payday Law Trust Fund, 0894, is administered by the Texas Workforce Commission, according to Chapter 61 of the Texas Labor Code to receive and adjudicate wage claims. Upon the effective date that a Commission order becomes final, amounts are collected from parties required to pay wages or a penalty to the Commission. After adjudicative review, and wages due to be paid to claimants are paid, and wages not owed or penalties not assessed are remitted to those parties originally assessed the wage payment or penalty.

**Method of Calculation and Revenue Assumptions:**

Estimated FY 2021 revenues are based on YTD collections. Subsequent projections are based on FY 22-25 revenues and recent trends.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Agency 320 - Texas Workforce Commission**

**Career School or College Tuition Trust Account**

Estimated Beginning Balance in FY 2022	\$	2,599,046
Estimated Revenues FY 2022	\$	154,546
Estimated Revenues FY 2023	\$	209,381
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>2,962,972</b>
Estimated Beginning Balance in FY 2024	\$	2,562,972
Estimated Revenues FY 2024	\$	223,257
Estimated Revenues FY 2025	\$	195,728
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>2,981,957</b>

**Constitutional or Statutory Creation and Use of Funds:**

Effective January 1, 1972, the Texas Legislature enacted the Texas Proprietary School Act (Texas Education Code, Chapter 132) to provide protection of students in proprietary schools and to provide certification and regulation of proprietary schools. The Texas Workforce Commission assumed jurisdiction and control of the regulation of proprietary schools effective March 1, 1996. Pursuant to S.B. 280, enacted by the 78th Texas Legislature, Regular Session, 2001, the Tuition Protection Fund was replaced by the Career School or College Tuition Trust Account, effective September 1, 2003. The Tuition Trust Account, Fund 0925, provides a resource to reduce the impact on students if a regulated school closes prior to the completion of a

**Method of Calculation and Revenue Assumptions:**

The Texas Workforce Commission may collect annually a fee from each career school or college to be deposited to the credit of this fund. In addition, the Texas Workforce Commission may transfer to the Tuition Trust Account such collected fees, pursuant to Texas Education Code, Section 132.2415(c), in excess of the amount necessary to defray the expense of administering that chapter, so as to assure that the needs of students when a school closes may be met for teach-outs or refunds without the necessity of having to collect a separate fee from career schools or colleges.

**Note:**

This schedule excludes Unemployment Compensation Trust Fund, created pursuant to Social Security Act §904 (42 U.S.C. Section 1104), which is a federal trust fund outside of the state treasury. The Texas Workforce Commission administers the State's unemployment compensation program, in accordance with Title 4, Subtitle A of the Labor Code as amended, the Texas Unemployment Compensation Act (TUCA), which sets forth qualifying requirements, benefit levels, and the State's financing structure for the program. Pursuant to TUCA, the State's portion of the program is financed through an unemployment tax on the taxable wage base portion of an employer's payroll ("contributions"). The Unemployment Compensation Trust Fund (Unemployment Compensation Trust Fund Account 938) consists of the aggregation of three separate funds. TUCA, Section 203.021, requires that a clearing account and a benefit account also be part of the Unemployment Compensation Trust Fund, and they are characterized as Unemployment Compensation Clearing Account 936 and Unemployment Compensation Benefit Account 937.



**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022

TIME: 1:32:34PM

Agency code: 320

Agency name: Texas Workforce Commission

Exp 2021

Bud 2022

Est 2023

Est 2024

Est 2025

**Contract Description:**

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

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:** 100.0%

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
TIME: 1:32:34PM

Agency code: 320

Agency name: Texas Workforce Commission

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b> 2. Child Care Texas Rising Star Program						
<b>Legal Authority for Item:</b> House Bill 2607, 87th Legislature, Regular Session						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> House Bill 2607, 87th Legislature, Regular Session amends Sec. 2308.3155 of the Government Code to remove the word “voluntary” from the description of the Texas Rising Star Program, a quality-based child care rating system of child care providers participating in the Texas Workforce Commission's (TWC) subsidized child care program and Chapter 302 of the Labor Code requiring TWC and local workforce development boards (Boards) to update the provisions of the Texas Rising Star Program.						
Rule development is underway and proposed rules were posted for public comment in May 2022. Rules are projected to be finalized in December 2022 with subsequent publication of guidance for child care providers.						
<b>State Budget by Program:</b>	Child Care					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
Strategy: 1-3-2 CHILD CARE QUALITY ACTIVITIES						
4000	GRANTS	\$0	\$18,600,000	\$28,439,265	\$34,483,350	\$37,412,840
		<b>SUBTOTAL, Strategy 1-3-2</b>	<b>\$0</b>	<b>\$18,600,000</b>	<b>\$28,439,265</b>	<b>\$34,483,350</b>
		<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$18,600,000</b>	<b>\$28,439,265</b>	<b>\$34,483,350</b>
<b>Method of Financing</b>						
FEDERAL FUNDS						
Strategy: 1-3-2 CHILD CARE QUALITY ACTIVITIES						
555	Federal Funds	\$0	\$18,600,000	\$28,439,265	\$34,483,350	\$37,412,840
		<b>SUBTOTAL, Strategy 1-3-2</b>	<b>\$0</b>	<b>\$18,600,000</b>	<b>\$28,439,265</b>	<b>\$34,483,350</b>
		<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$18,600,000</b>	<b>\$28,439,265</b>	<b>\$34,483,350</b>
		<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$18,600,000</b>	<b>\$28,439,265</b>	<b>\$34,483,350</b>
<b>Contract Description:</b> The entirety of the additional funding will go out in contracts for the grant awards.						
<b>Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:</b>		100.0%				

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2022  
TIME: 1:32:34PM

Agency code: 320

Agency name: Texas Workforce Commission

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b> 3. Child Care Strategic Plan for Child Care Workforce					
<b>Legal Authority for Item:</b> House Bill 619, 87th Legislature, Regular Session					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> House Bill 619, 87th Legislature, Regular Session amends Chapter 302 of the Labor Code requiring TWC to create a strategic plan to improve the quality of the child care workforce.  TWC worked with the University of Texas Child and Family Research Partnership on an interagency contract with the University of Texas LBJ School of Public Policy and the Pre-natal to Three Center to conduct the required child care workforce survey. The workgroup established to review and develop results has been meeting. The strategic plan will be submitted to the Legislature on December 31, 2022.					
<b>State Budget by Program:</b> Child Care					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> Yes					
<b>Objects of Expense</b>					
<b>Strategy: 1-3-1 LOCAL CHILD CARE SOLUTIONS</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$832,500	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,500</b>	<b>\$0</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,500</b>	<b>\$0</b>
<b>Method of Financing</b>					
<b>FEDERAL FUNDS</b>					
<b>Strategy: 1-3-1 LOCAL CHILD CARE SOLUTIONS</b>					
555 Federal Funds	\$0	\$0	\$0	\$832,500	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,500</b>	<b>\$0</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,500</b>	<b>\$0</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,500</b>	<b>\$0</b>

**Contract Description:**  
The entirety of the funding will go towards an interagency contract for services with the University of Texas Austin.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:** 100.0%



**6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2022**  
 TIME: **1:32:35PM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

<b>ITEM</b>	<b>EXPANDED OR NEW INITIATIVE</b>	<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
1	Apprenticeship Programs for Veterans and Military Personnel	\$0	\$600,000	\$600,000	\$600,000	\$600,000
2	Child Care Texas Rising Star Program	\$0	\$18,600,000	\$28,439,265	\$34,483,350	\$37,412,840
3	Child Care Strategic Plan for Child Care Workforce	\$0	\$0	\$0	\$832,500	\$0
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$19,200,000</b>	<b>\$29,039,265</b>	<b>\$35,915,850</b>	<b>\$38,012,840</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$600,000	\$600,000	\$600,000	\$600,000
	FEDERAL FUNDS	\$0	\$18,600,000	\$28,439,265	\$35,315,850	\$37,412,840
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$19,200,000</b>	<b>\$29,039,265</b>	<b>\$35,915,850</b>	<b>\$38,012,840</b>

**FULL-TIME-EQUIVALENTS (FTES):**

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

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**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

32A Reimbursements to the Unemployment  
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	<b>Goal: 1. Reimburse UC Benefit Account</b>										
<b>937 for UC Paid to Former State</b>											
<b>Employees</b>											
1.1.1. State'S Uc Reimbursement			25,987,486	21,080,910			33,654,799	51,123,776	59,642,285	72,204,686	
<b>Total, Goal</b>			<b>25,987,486</b>	<b>21,080,910</b>			<b>33,654,799</b>	<b>51,123,776</b>	<b>59,642,285</b>	<b>72,204,686</b>	
<b>Total, Agency</b>			<b>25,987,486</b>	<b>21,080,910</b>			<b>33,654,799</b>	<b>51,123,776</b>	<b>59,642,285</b>	<b>72,204,686</b>	

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2.A. Summary of Base Request by Strategy

8/26/2022 5:52:22PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

32A Reimbursements to the Unemployment Compensation Benefit Account

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Reimburse UC Benefit Account 937 for UC Paid to Former State Employees					
<b>1</b> Reimburse UC Benefit Account 937 for UC Paid to Former State Employees					
<b>1 STATE'S UC REIMBURSEMENT</b>	38,612,591	29,538,096	30,104,189	34,661,615	37,543,071
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$38,612,591</b>	<b>\$29,538,096</b>	<b>\$30,104,189</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$38,612,591</b>	<b>\$29,538,096</b>	<b>\$30,104,189</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$38,612,591</b>	<b>\$29,538,096</b>	<b>\$30,104,189</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Dedicated Funds:</b>					
165 Unempl Comp Sp Adm Acct	7,999,460	13,692,069	12,295,417	10,540,455	10,540,455
<b>SUBTOTAL</b>	<b>\$7,999,460</b>	<b>\$13,692,069</b>	<b>\$12,295,417</b>	<b>\$10,540,455</b>	<b>\$10,540,455</b>
<b>Other Funds:</b>					
8060 Interagency Transfers To Acct 165	30,613,131	15,846,027	17,808,772	24,121,160	27,002,616
<b>SUBTOTAL</b>	<b>\$30,613,131</b>	<b>\$15,846,027</b>	<b>\$17,808,772</b>	<b>\$24,121,160</b>	<b>\$27,002,616</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$38,612,591</b>	<b>\$29,538,096</b>	<b>\$30,104,189</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>

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

8/26/2022 5:52:22PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**32A Reimbursements to the Unemployment Compensation Benefit Account**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.



**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 5:52:23PM

Agency code: <b>32A</b>		Agency name: <b>Reimbursements to the Unemployment Compensation Benefit Account</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>165</b>	GR Dedicated - Unemployment Compensation Special Administration Account No. 165					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$5,349,381	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$12,075,262	\$7,077,343	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$10,540,455	\$10,540,455
	<i>BASE ADJUSTMENT</i>					
	Amount by which Actual Expenditures Exceeded Regular Appropriations	\$2,650,079	\$1,616,807	\$5,218,074	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Unemployment Compensation Special Administration Account No. 165</b>	<b>\$7,999,460</b>	<b>\$13,692,069</b>	<b>\$12,295,417</b>	<b>\$10,540,455</b>	<b>\$10,540,455</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$7,999,460</b>	<b>\$13,692,069</b>	<b>\$12,295,417</b>	<b>\$10,540,455</b>	<b>\$10,540,455</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$7,999,460</b>	<b>\$13,692,069</b>	<b>\$12,295,417</b>	<b>\$10,540,455</b>	<b>\$10,540,455</b>

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 5:52:23PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**OTHER FUNDS**

**8060** Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-2021 GAA)

\$13,570,204	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$28,684,861	\$16,971,100	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$24,121,160	\$27,002,616
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*BASE ADJUSTMENT*

Amount by which Actual Expenditures Exceeded Regular Appropriations

\$17,042,927	\$(12,838,834)	\$837,672	\$0	\$0
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**TOTAL, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165**

<b>\$30,613,131</b>	<b>\$15,846,027</b>	<b>\$17,808,772</b>	<b>\$24,121,160</b>	<b>\$27,002,616</b>
---------------------	---------------------	---------------------	---------------------	---------------------

**TOTAL, ALL OTHER FUNDS**

<b>\$30,613,131</b>	<b>\$15,846,027</b>	<b>\$17,808,772</b>	<b>\$24,121,160</b>	<b>\$27,002,616</b>
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**2.B. Summary of Base Request by Method of Finance**

8/26/2022 5:52:23PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **32A**

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

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<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>GRAND TOTAL</b>	<b>\$38,612,591</b>	<b>\$29,538,096</b>	<b>\$30,104,189</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>

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**FULL-TIME-EQUIVALENT POSITIONS**

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**TOTAL, ADJUSTED FTES**

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

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

8/26/2022 5:52:23PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**32A Reimbursements to the Unemployment Compensation Benefit Account**

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<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1002 OTHER PERSONNEL COSTS	\$38,612,591	\$29,538,096	\$30,104,189	\$34,661,615	\$37,543,071
<b>OOE Total (Excluding Riders)</b>	<b>\$38,612,591</b>	<b>\$29,538,096</b>	<b>\$30,104,189</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$38,612,591</b>	<b>\$29,538,096</b>	<b>\$30,104,189</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>

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**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2022  
 TIME : 5:52:23PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Emplo						
1 <i>Reimburse UC Benefit Account 937 for UC Paid to Former State Emp</i>						
1 STATE'S UC REIMBURSEMENT	\$34,661,615	\$37,543,071	\$0	\$0	\$34,661,615	\$37,543,071
<b>TOTAL, GOAL 1</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2022  
 TIME : 5:52:23PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>General Revenue Dedicated Funds:</b>						
165 Unempl Comp Sp Adm Acct	\$10,540,455	\$10,540,455	\$0	\$0	\$10,540,455	\$10,540,455
	<b>\$10,540,455</b>	<b>\$10,540,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,540,455</b>	<b>\$10,540,455</b>
<b>Other Funds:</b>						
8060 Interagency Transfers To Acct 165	24,121,160	27,002,616	0	0	24,121,160	27,002,616
	<b>\$24,121,160</b>	<b>\$27,002,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,121,160</b>	<b>\$27,002,616</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>

**FULL TIME EQUIVALENT POSITIONS**



**32A Reimbursements to the Unemployment Compensation Benefit Account**

GOAL: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees  
 OBJECTIVE: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees Service Categories:  
 STRATEGY: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$38,612,591	\$29,538,096	\$30,104,189	\$34,661,615	\$37,543,071
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,612,591</b>	<b>\$29,538,096</b>	<b>\$30,104,189</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>
<b>Method of Financing:</b>						
165	Unempl Comp Sp Adm Acct	\$7,999,460	\$13,692,069	\$12,295,417	\$10,540,455	\$10,540,455
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,999,460</b>	<b>\$13,692,069</b>	<b>\$12,295,417</b>	<b>\$10,540,455</b>	<b>\$10,540,455</b>
<b>Method of Financing:</b>						
8060	Interagency Transfers To Acct 165	\$30,613,131	\$15,846,027	\$17,808,772	\$24,121,160	\$27,002,616
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$30,613,131</b>	<b>\$15,846,027</b>	<b>\$17,808,772</b>	<b>\$24,121,160</b>	<b>\$27,002,616</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$34,661,615</b>	<b>\$37,543,071</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$38,612,591</b>	<b>\$29,538,096</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**32A Reimbursements to the Unemployment Compensation Benefit Account**

GOAL: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees  
 OBJECTIVE: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees Service Categories:  
 STRATEGY: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This agency is directed by H.B. No. 1, General Appropriations Act, 86th Texas Legislature, Regular Session, Article IX, §15.01 Reimbursements for Unemployment Benefits, that: (a) for the purposes of this section "agency" includes a state agency as defined under Government Code §2151.002, which includes an institution of higher education (except for a public junior college) as defined under Sec61.003, Education Code; (b) at the close of each calendar quarter TWC shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from their state employment and present it to the Comptroller. The Comptroller shall pay by warrant or transfer out of funds appropriated from the Unemployment Compensation Special Administration Account No. 165 such amount to the Unemployment Compensation Benefit Account No. 937 to reimburse it for such payments; and (c) the Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 for one-half of the unemployment benefits paid, from appropriations made in this Act to the agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or part from the General Revenue Fund, and fully reimbursed for unemployment benefits paid from dedicated General Revenue or dedicated General Revenue fund accounts, Federal Funds, or Other Funds such as Fund No. 006.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Agency 32A Reimbursements to the Unemployment Compensation Benefit Account is treated as an "agency" for purposes of the General Appropriations Act and key provisions are made in H.B. No. 1, General Appropriations Act, 86th Texas Legislature, Regular Session, Article VII, Texas Workforce Commission, Rider 5 (Payment of Unemployment Benefits-State Agencies); Article IX §15.01 Reimbursements for Unemployment Benefits; and Article VII, Reimbursements to the Unemployment Compensation Benefit Account, Riders 1-6

Beyond statutory impacts, Agency 32A is impacted significantly by the economic environment across the state of Texas, with the funding needs of the agency being directly tied to the overall unemployment in state. As such, TWC anticipates the unemployment compensation benefit reimbursements to increase in the 2022-23 biennium over the 2019-2020 due to the impact of the COVID-19 pandemic.

**32A Reimbursements to the Unemployment Compensation Benefit Account**

GOAL: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees  
 OBJECTIVE: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees Service Categories:  
 STRATEGY: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$59,642,285	\$72,204,686	\$12,562,401	\$12,562,401	The difference reflects the unemployment trends projected by the Texas Workforce Commission.
			<b>\$12,562,401</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$38,612,591</b>	<b>\$29,538,096</b>	<b>\$30,104,189</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$34,661,615</b>	<b>\$37,543,071</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$38,612,591</b>	<b>\$29,538,096</b>	<b>\$30,104,189</b>	<b>\$34,661,615</b>	<b>\$37,543,071</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					