



CERTIFICATE

Agency Name 320 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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge


Signature

Larry Temple
Printed Name

Executive Director
Title

August 27, 2008
Date

Board or Commission Chair

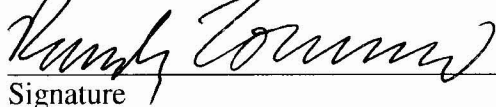

Signature

Tom Pauken
Printed Name

Chairman, Commissioner Representing Employers
Title

August 27, 2008
Date

Chief Financial Officer


Signature

Randy Townsend
Printed Name

Chief Financial Officer
Title

August 27, 2008
Date

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

by

Texas Workforce Commission

Commission Members	Dates of Terms	Hometown
<i>Tom Pauken</i>	<i>03-12-08 to 02-01-2009</i>	<i>Dallas</i>
<i>Ronald G. Congleton</i>	<i>10-16-03 to 02-01-2011</i>	<i>Rockwall</i>
<i>Andres Alcantar</i>	<i>08-04-08 to 02-01-2013</i>	<i>Pflugerville</i>

Submitted August 27, 2008

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ADMINISTRATOR'S STATEMENT
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **7:29:59AM**
PAGE: **1 of 4**

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

Texas Workforce Commission:	Dates of Terms	Hometown
Tom Pauken, Chairman Commissioner Representing Employers	03-12-08 to 02-01-09	Dallas
Ronald G. Congleton Commissioner Representing Labor	10-16-03 to 02-01-11	Rockwall
Andres Alcantar Commissioner Representing the Public	08-04-08 to 02-01-13	Pflugerville

INTRODUCTION

The Texas Workforce Commission (TWC) is dedicated to leading a market-driven workforce system that meets the needs of employers and workers, with a goal of helping all Texans achieve economic prosperity. TWC strives to integrate, consolidate, and streamline the delivery of workforce services that meet the needs of employers and job-seekers, in alliance with the twenty-eight workforce boards operating 245 workforce centers and satellite offices throughout the state as of August 2008, comprising Texas Workforce Solutions. TWC supports the leaders of Texas by cultivating emerging industries, supporting existing businesses, and enhancing the skills development of the Texas workforce, in its dedication to being a full partner in state and local economic development.

Texas Workforce Solutions in FY 2007 assisted more than 1.6 million Texans and served more than 112,000 employers. Through core and intensive services, as well as training and support services, nearly 880,000 individuals find work annually. With business services, employee recruitment, and customized skills training grants for employers, the Texas workforce system attempts to continually adapt to the changing demands of our Texas employers. Texas employers created more than 238,000 jobs from May 2007 through May 2008, representing an annual growth rate of 2.3 percent, more than ten times the U.S. job growth rate of 0.2 percent during that period.

TWC administers the Unemployment Insurance (UI) program, which replaces a portion of lost wages for eligible unemployed workers and promotes economic stability by preserving buying power in communities experiencing economic downturns. Since April 2007, Texas has had a seasonally-adjusted unemployment rate well below the national unemployment rate. During FY 2008, an average of \$25.3 million was paid each week in unemployment benefits.

To more fully recognize the complexity and challenges of administering TWC, and to provide the Commissioners with enhanced management flexibility, the Commission requests that the Executive Director's salary authority be increased.

TWC's Human Resources Management Department conducts a criminal background check for all applicants selected on a job posting, as authorized by Texas Labor Code §301.042 and Texas Government Code §411.1405 and §411.104. This activity is accomplished at no direct cost to the agency, as TWC and the Texas Department of Public Safety have a formal agreement allowing TWC to access the Computerized Criminal History System in conjunction with Texas Government Code §411.104.

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SIGNIFICANT CHANGES IN POLICY

TWC and workforce board partners have made required adjustments in the TANF Choices program, in complying with final TANF regulations issued by the U.S. Department of Health and Human Services (HHS) on February 2, 2008. These final regulations stepped-up the requirements for the program, changing the definition of allowable work activities, specifying work verification procedures, including so-called "child-only" cases as Choices-eligible, and making technical changes throughout the rules. HHS significantly increased the required oversight of work activities and added extremely prescriptive documentation requirements. These heightened requirements have created the need for more intensive staff oversight and case management, resulting in higher costs to serve TANF adults.

In the effort to ensure that public child care funds are spent in environments that protect the health and safety of children, the Commission in FY 2008 required relatives providing child care for which those relatives are paid child care funds to have their family home granted a "listed" status by the Texas Department of Family and Protective Services, and with it a required criminal background check on those family members, including a check of the sex offender registry. Since inception, this policy has led to a significant number of relatives deciding to forego this listing process, and with it, this subsidy. While 17 percent of children receiving Commission subsidies for their child care were formerly cared for by unregulated relatives, this percentage was reduced to 7 percent of children receiving Commission subsidies by June 2008. During this same period, the proportion of children receiving Commission subsidy in licensed child care centers increased from 78 percent to 88 percent. As costs are higher for licensed child care than for care in the home of a relative, this change in the mix of care causes the average cost to increase. Additionally, H.B. No. 1, General Appropriations Act, Regular Session, Article IX, §19.111 appropriated \$9 million in CCDF federal funds each year of the FY 2008-09 biennium to increase child care reimbursement rates for child care providers participating in Texas Early Education Model (TEEM) school readiness integration projects, Texas Rising Star Providers, and facilities certified as Texas School Ready!™. As a result, the average cost of the child care subsidy also increased from FY 2007 to June 2008 by more than 7 percent per child.

SIGNIFICANT CHANGES IN PROVISIONS OF SERVICES

TWC is more dedicated than ever to improving service to customers, streamlining internal operations, meeting the needs of employers and job-seekers, and working effectively with our partners in Texas Workforce Solutions to expand and enhance the state's ability to remain competitive in the 21st century global marketplace.

TWC will launch during the fall of 2008 a major statewide initiative to assist veterans returning from Iraq and Afghanistan as they resume civilian life and reenter the Texas workforce. This initiative will involve staff and activity in each of the twenty-eight workforce boards, and is expected to last throughout the FY 2010-11 biennium. It is expected to provide unprecedented and comprehensive assistance in facilitating the effective reintegration of returning service men and women into our economy, and will serve as a model for similar efforts nationwide. State staff and a new Texas Veterans' Leadership Program Advisory Committee are also involved, and TWC is requesting, in a proposed new rider, authorization to reimburse the advisory committee's associated expenses.

The Skills Development Fund program is designed to meet employers' needs for trained workers and workers' needs to acquire new or upgraded skills to advance their careers through customized skills training programs for new or existing jobs. Historically, the Skills Development Fund program has dedicated 30 percent of the funding to projects for new workers with the remaining 70 percent targeted for current workers. TWC has pursued a program strategy to increase the amount of skills development grants awarded for new jobs from 30 percent to 40 percent. Preliminary data indicates that the program will exceed this goal with 43 percent of funds dedicated to new jobs during FY 2008.

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TWC has taken steps to streamline and modernize the unemployment insurance (UI) process, as it has partnered with JPMorgan Chase in converting to the UI Debit Card. The UI Debit Card replaces traditional paper UI checks, providing UI benefits faster and safer than ever before. The cards can be used for purchases at any merchant that accepts Visa, and to receive cash back from automated teller machines (ATMs) and at Visa-member banks and credit unions throughout Texas. Once UI claimants receive and activate their debit cards, their cash benefits are automatically deposited to the debit card account each payment period, eliminating mail delays and costs associated with cashing or depositing traditional paper checks.

TWC has increased the number of job openings available to Texas job-seekers by more than 25 percent on its WorkInTexas.com job-search website. The website has also added the listings of JobCentral.com, operated by DirectEmployers Association, a nonprofit consortium owned and managed by 375 Fortune 500 companies, which includes mainly professional-level positions.

SIGNIFICANT EXTERNALITIES

TWC's funding sources are predominantly federal, constituting about 85 percent of total appropriations, and TWC's state General Revenue appropriations are largely geared to satisfy federal funding requirements or maximize opportunities. Of TWC's state General Revenue appropriations, 65 percent are used to match federal funds or serve as maintenance of effort requirements for child care strategies, TANF, or FSE&T. As part of \$293 million in nationwide Workforce Investment Act (WIA) rescissions this year, \$13 million was rescinded from Texas. Far worse, however, was a \$53 million reduction of WIA formula allotments for Texas in FY 2009, as well as the prospect of continued reductions in near-term future years. From April through September 2008, a total of four workforce centers and eleven satellite offices statewide will have closed due to funding cutbacks and uncertainty. Possible future cutbacks in other federal programs is also cause for concern about TWC's ability to sustain its levels of service.

PURPOSE OF NEW FUNDING REQUESTED

The TWC Exceptional Items for the FY 2010-11 biennium are as follows:

1. **Apprenticeship - Increase Contact Hour Rate and Number of Apprentices Trained**

The Apprenticeship Program is one way to help achieve a Texas workforce with high-skill and high-demand jobs that employers require in an expanding 21st century economy. The Apprenticeship training is provided through a combination of classroom instruction and supervised on-the-job experience to help individuals become certified skilled craft workers. This exceptional item request for \$1,747,720 in General Revenue would enable the Apprenticeship Program to satisfy the need for skilled craft workers and enhance the quality of the entire Apprenticeship Program by increasing the contact hour rate to \$3.50 per hour. In addition, increased funding would allow the number of apprentices trained to be expanded from 3,600 to 4,100.

2. **Child Care - Maintain FY2009 Baseline of 113,864 Children in Child Care each day**

Due to increasing cost of child care services, TWC is submitting an exceptional item request for \$34,248,953 in TANF Federal Funds that would provide funding for this critical workforce development support service for low-income working families to maintain the FY2009 baseline level of 113,864 children in child care each day.

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3. Increase Capital Budget for Facility Repairs and Electronic Document Management

As TWC strives to streamline internal operations, the enhancement of electronic document management has emerged as one way to achieve operational efficiencies. In addition, it has been difficult to maintain satisfactory progress in addressing health- and safety-related requirements for agency facilities as identified in the agency's ten-year facility master plan due to declining federal resources available. This exceptional item request for \$5,848,979 in General Revenue- Dedicated funds provides for additional funding and capital budget authority in the FY 2010-11 biennium to accomplish enhanced electronic document management in a variety of agency programs totaling \$1.8 million for the biennium. In addition, health- and safety-related requirements in eight agency facilities totaling \$4 million for the biennium could be addressed, consistent with the agency's facility master plan, without reducing the level of customer service.

4. Project RIO Funding Increase for TDCJ/Windham School District

On behalf of the Texas Department of Criminal Justice (TDCJ), TWC is including a requested increase of \$2,575,936 in General Revenue funds for the in-prison component of Project RIO (Reintegration of Offenders) as provided through the Windham School District. Project RIO provides a key link between education, training, and employment in an effort to achieve reductions in recidivism through employment soon after release. Currently, almost \$3.3 million or 35% of the total \$9.5 million in TWC's Strategy A.1.7 (Project RIO) is appropriated for TDCJ's Project RIO program during incarceration. The Windham School District estimates that 42 additional staff are needed, which would allow for an additional 13,165 offenders to be served. In recognition of Windham's request, TWC is submitting this exceptional item request, in order to avoid decreasing the \$5.8 million currently expended by TWC and local workforce boards throughout Texas to provide workforce services to ex-offenders after release.

OTHER STATE AGENCY EXCEPTIONAL ITEM REQUESTS RELATED TO TWC

TWC has long been and continues to be a strong advocate for effective Adult Basic Education (ABE), particularly because of the high proportion of adults in Texas who could benefit. More than one-fourth of the adults who are out of school in Texas have no high school diploma or equivalent; indeed, more than one-ninth of adults who are out of school—1.6 million Texans—completed less than nine years of school. We support ABE as a pathway to employment and as a critical component of the state's workforce development strategy. It is our understanding that the Texas Education Agency is submitting an Exceptional Item to significantly expand ABE in Texas, and while we do not know the details of the request, we strongly support enhancing ABE to meet the critical needs in Texas. Existing ABE literacy activities would benefit from complementary skills training services with industry relevance.

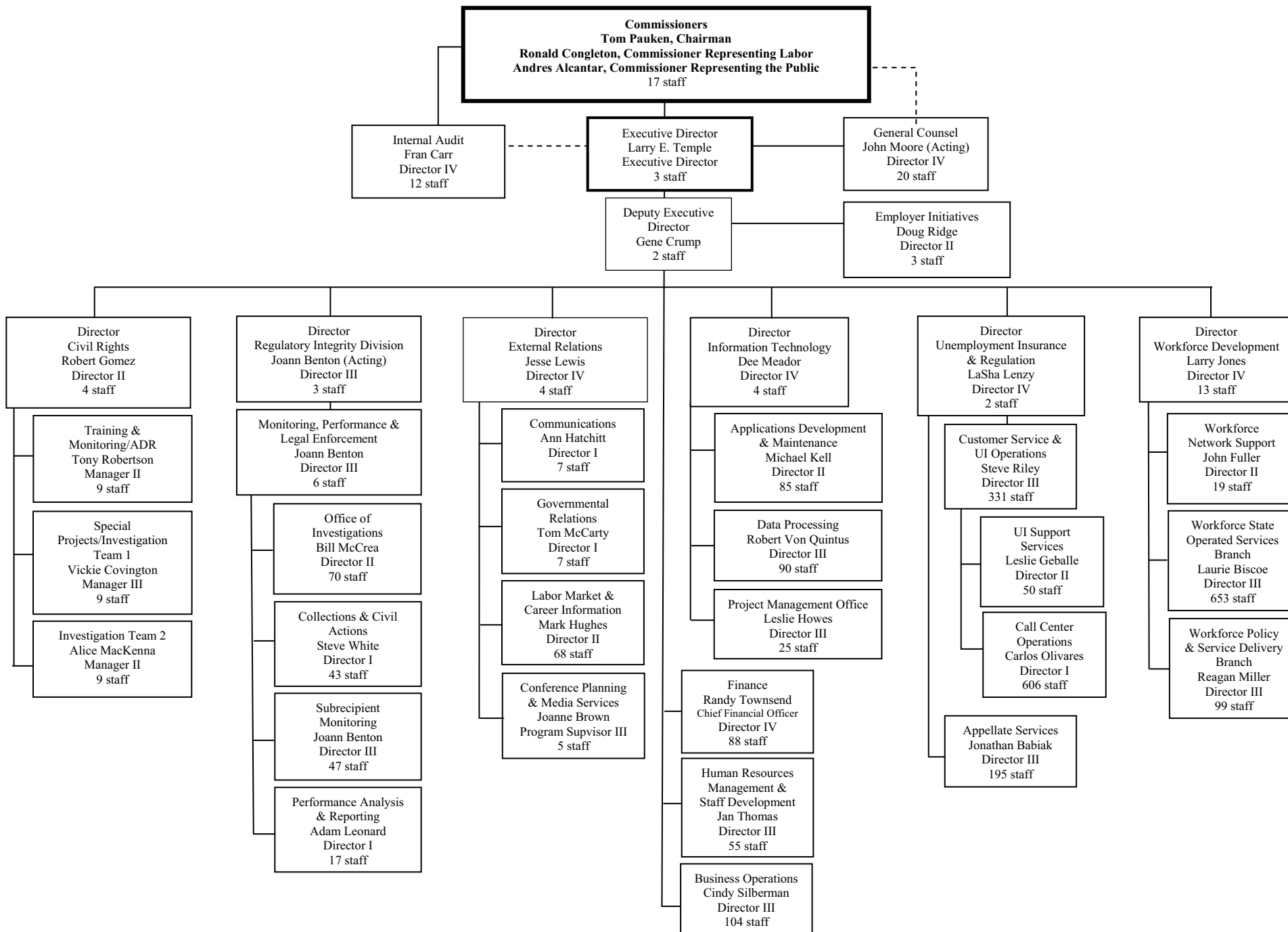
AGENCY APPROACH FOR THE 10 PERCENT GENERAL REVENUE-RELATED BASE REDUCTION EXERCISE AND OVERALL IMPACT ASSESSMENT

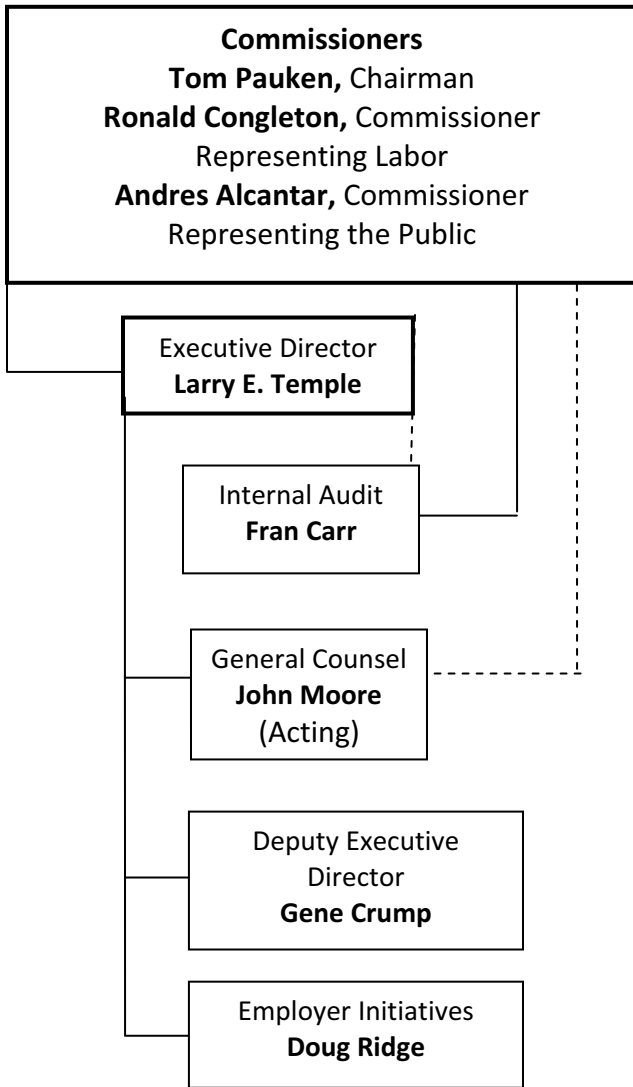
Agencies are required to submit a supplemental schedule detailing how they would reduce their baseline request by 10 percent in combined General Revenue and General Revenue-Dedicated funding. Over 80 percent of the TWC's total combined general revenue and general revenue-dedicated funding are appropriated in the Child Care and Skills Development Fund strategies, which are among our highest priorities. TWC has \$55.5 million in general revenue for the biennium designated for the State's required Child Care and Development Fund (CCDF) Maintenance of Effort (MOE), which also is included in the State of Texas' required MOE for TANF. Therefore, this MOE appropriation—which constitutes more than 23 percent of TWC's combined general revenue and general revenue-dedicated funding—is not proposed as an option for reduction. The remaining amounts largely support Project RIO, provide match for Food Stamp E&T, and provide apprenticeship training.

Having determined that other general revenue-funded programs work and are generating value for the workforce system, TWC would achieve its \$23.9 million Part 6.1 baseline request options by assuming such a reduction between At-Risk Child Care and the Skills Development Fund program, two programs that are among the highest priority for the Commission and key for the workforce needs of Texas.

TEXAS WORKFORCE COMMISSION

Our mission is to promote and support a workforce system that offers employers, individuals and communities the opportunity to achieve and sustain economic prosperity.





COMMISSIONERS

Three full-time commissioners are appointed to the Texas Workforce Commission by the Governor. Each one represents the public, employers and labor. Together, they oversee the functioning of TWC and develop agency policy. 17 FTEs*

EXECUTIVE DIRECTOR

The Executive Director and staff manage the day-to-day operations of the agency, including implementation of policies set by the Commission. 3 FTEs*

INTERNAL AUDIT

Internal Audit is charged with providing the commissioners with independent, objective evaluations of agency operations. 12 FTEs*

GENERAL COUNSEL

The General Counsel provides professional legal advice and support to the Texas Workforce Commission and agency staff. These Services include advice and client support for legal issues relating to litigation, contracts, policymaking, governance, programs, performance, administrative functions, and services provided by or through the Commission, the local workforce development boards and contractors, as well as agency operations. The Open Records Section coordinates compliance with the Public Information Act, including intake and Response to more than 1,300 requests each month. 20 FTEs*

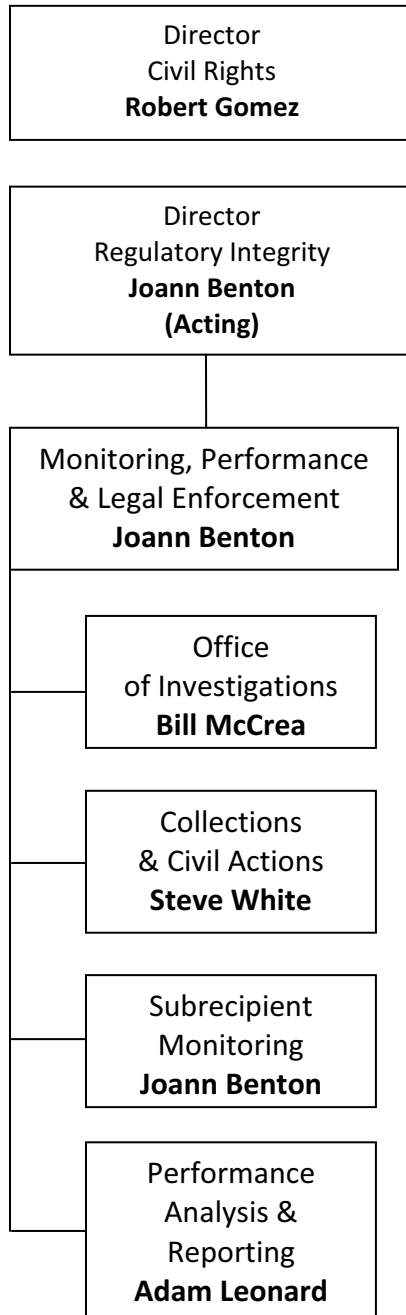
DEPUTY EXECUTIVE DIRECTOR

The Deputy Executive Director and staff assist the Executive Director with carrying out the responsibilities of managing the day-to-day operations of the agency, with special emphasis on the departments that provide core internal services, which are Finance, Human Resources Management and Business Operations. 2 FTEs*

EMPLOYER INITIATIVES

Employer Initiatives is charged with convening representatives of industry, workforce development, the educational community, and other stakeholders to develop and deploy innovative solutions to employer challenges. Additionally, the Employer Initiatives team staffs and manages the Governor’s Industry Cluster Initiative for statewide workforce and economic development. 3 FTEs*

*All FTEs are actual.



CIVIL RIGHTS DIVISION

The Civil Rights Division enforces the Texas Commission on Human Rights Act and the Texas Fair Housing Act as well as works to reduce discrimination in employment and housing through education and outreach programs. 31 FTEs*

REGULATORY INTEGRITY DIVISION

The Regulatory Integrity Division enforces all regulatory statutes within the jurisdiction of the agency, including UI, Labor Law, Career Schools, Board Sanctions, Wage Claims, and Child Labor. A priority of the division is the prevention, detection and elimination of fraud and abuse in the Unemployment Insurance program. Additionally, all collection matters for the agency involving overpayments and delinquent taxes owed to the UI Trust Fund; the collection of disallowed costs arising from monitoring reports; and labor law related penalties and claim assessments are included in the division. 3 FTEs*

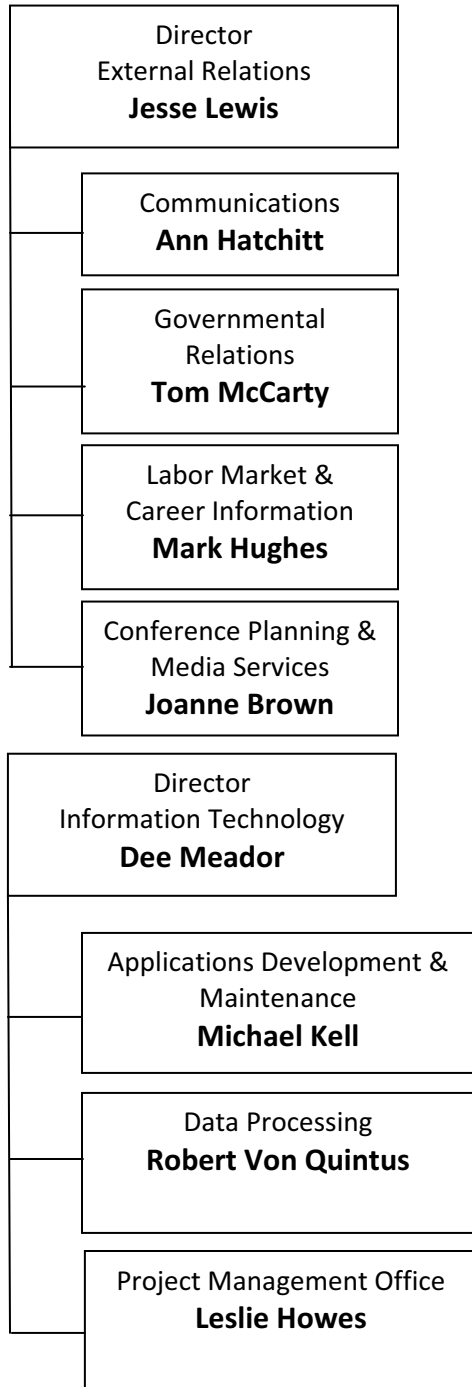
MONITORING, PERFORMANCE & LEGAL ENFORCEMENT: A priority of Monitoring, Performance and Legal Enforcement is the prevention, detection, and elimination of fraud and abuse in the Unemployment Insurance Program, the Payday Law Program, and providing guidance and assistance to any TWC employee or program with investigatory processes as to questions of waste, fraud, and ethics. This department works closely with the Office of Attorney General in all judicial reviews arising from enforcement actions, including UI and wage claim appeals. The Fraud Prosecution Unit plans and executes all actions related to the prosecution of perpetrators of fraudulent Unemployment Insurance claims. It is responsible for the detection of fraudulent attempts by claimants to obtain unemployment insurance payments and the recovery of UI Overpayments resulting from fraudulent actions. The strict prosecution of fraud cases is an integral part of RID’s fraud deterrence program. 6 FTEs*

OFFICE OF INVESTIGATIONS: Conducts investigations of allegations of fraud, theft, waste, misconduct and program abuse involving programs administered by TWC. 70 FTEs*

COLLECTIONS & CIVIL ACTIONS: The Collections and Civil Actions Department supports agency operations through enforcement of all regulatory statutes within its jurisdiction, including UI, career schools, board sanctions, child labor abuses, collection of past-due employer taxes and quarterly payroll reports; collection of past-due employee wage claims; and recovery of improper benefit payments. 43 FTEs*

SUBRECIPIENT MONITORING The Subrecipient Monitoring Department reviews the financial and programmatic operations of Local Workforce Development Boards and contract service providers. Site visits, desk reviews, and trend analysis procedures are performed to ensure accountability and improve program performance. The Statistical Sampling Unit gathers data and information from the Unemployment Insurance Program and the UI Tax Program for the purpose of validating the performance of both the UI system and the Tax system. The unit prepares required analytical reports for the Department of Labor and assists the DOL with testing of state UI and Tax performance measures. 47 FTEs*

PERFORMANCE ANALYSIS & REPORTING: The Performance Analysis and Reporting Department applies knowledge of program requirements, performance measurement, data storage/retrieval, and statistics to develop and define effective data systems which provide the information necessary to administer a workforce system that offers the opportunity to achieve and sustain economic prosperity. In addition, the department ensures data integrity for division data systems and provides the information necessary for the division to make effective data driven decisions and to provide oversight to Local Workforce Development Boards. 17 FTEs*



EXTERNAL RELATIONS DIVISION

The External Relations Division is responsible for planning and implementing a coordinated outreach and education effort to customers and stakeholders, including managing external and internal communications for the agency; coordination of labor market and career information; communicating with federal and state executive and legislative bodies; serving as a single point of contact for customer inquiries and complaints and implementing a unified branding strategy. 4 FTEs*

COMMUNICATIONS DEPARTMENT: The Communications Department provides professional and timely internal and external communications including press releases, press events, communications support for agency executives, and customer newsletters. 7 FTEs*

GOVERNMENTAL RELATIONS DEPARTMENT: The Governmental Relations Department ensures effective flow of information between TWC and state and federal executive and legislative entities in proactive and responsive matters. 7 FTEs*

LABOR MARKET & CAREER INFORMATION DEPARTMENT: The Labor Market and Career Information Department provides consistent and accurate labor market and career information, including employment and unemployment rates, state and local level labor, industry and occupation data and ad hoc data requests to support agency, executive and legislative branch in statewide and local workforce and economic planning activities. 68 FTEs*

CONFERENCE PLANNING & MEDIA SERVICES DEPARTMENT: Conference Planning and Media Services provides support for trainings, meetings and conferences throughout the workforce system by providing planning, audio visual, live audio webcasting and onsite meeting assistance. 5 FTEs*

INFORMATION TECHNOLOGY DIVISION: The Information Technology Division provides both the information technology infrastructure and software solutions to support the agency’s internal and external business customers. Technology has helped TWC transition from a personal-service model (where customers have to go to a person to get help) to a self-service model (where customers can help themselves but also have the option to talk to someone if necessary). 4 FTEs*

APPLICATIONS DEVELOPMENT & MAINTENANCE (AD&M) DEPARTMENT: AD&M provides mainframe and client server application development and support for key programs including employer unemployment insurance tax collection, unemployment benefits administration and appeals, workforce case management and child care along with supporting enterprise systems such as the PeopleSoft Human Resources/Payroll/Time Accounting and Financial systems. 85 FTEs*

DATA PROCESSING (DP) DEPARTMENT: DP provides key IT infrastructure support including network, information technology security, desktop management and data center outsourcing management. In addition, DP supports incoming and outgoing mail services, scanning, and data entry for key agency programs. 90 FTEs*

PROJECT MANAGEMENT OFFICE (PMO) DEPARTMENT: PMO develops standards, processes and templates for project management and software development. In addition, PMO provides development and support for web publishing services and Internet applications including WorkInTexas.com, Cash Draw, Unemployment Insurance (UI) Initial Claims, and UI Employer Response. 25 FTEs*

Finance
Randy Townsend

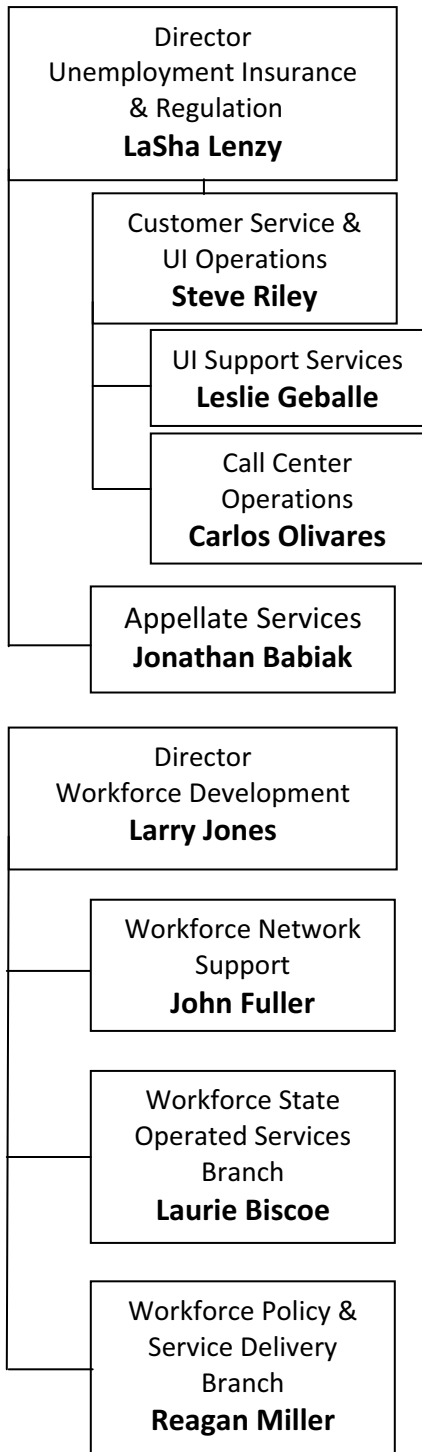
FINANCE: Finance Department provides crucial financial information and services that promote effective financial management controls and encourage the efficient use of the agency's financial resources. The department's critical responsibilities include the following: reviewing and processing financial transactions for payroll, travel, payments for agency purchases and grant awards; accounting for Unemployment Insurance Trust Fund receipts and disbursements; processing federal cash draws; reviewing and recording entries to account for the agency's financial transactions and activities; preparing operating budgets and legislative appropriations request for the agency's financial activities; preparing funding allocations/planning estimates for formula grant allocations to local workforce areas; preparing cost estimates for agency rules; preparing fiscal notes during legislative sessions; reporting financial information accurately and timely to state and federal oversight agencies; and responding to internal and external requests for financial information and analysis. 88 FTEs*

Human Resources
Management & Staff
Development
Jan Thomas

HUMAN RESOURCES MANAGEMENT & STAFF DEVELOPMENT: The Human Resources Management & Staff Development Department is responsible for HR policy development and implementation, grievances, complaints, disciplinary actions, HR counseling, employee investigations, selection, classification and compensation, performance appraisal, Standardized Payroll/Personnel Reporting System and payroll distribution, employee benefits, workers' compensation, leave administration, PeopleSoft functional support, transitions and reduction-in-force activities, awards and recognition programs, personnel records management, workforce planning, training and staff development, including workforce/welfare program training, automation training, management training, LWDA board orientation. 55 FTEs*

Business Operations
Cindy Silberman

BUSINESS OPERATIONS: Business Operations provides infrastructure budgeting, planning, plant operations, contracting and management solutions and controls to optimize Texas Workforce System service delivery and report agency performance and compliance. The division includes responsibility for Infrastructure Planning and Budget; Procurement and HUB Services; Contract Services; Infrastructure Services and Risk Management; Construction Management and Document Services. 104 FTEs*



UNEMPLOYMENT INSURANCE & REGULATION DIVISION

The Unemployment Insurance and Regulation Division seeks to reduce disruptions to local economies and businesses by providing individual support to workers who are unemployed through no fault of their own. The division administers unemployment and labor laws impartially, with respect for the employers and labor force of Texas. 2 FTEs*

CUSTOMER SERVICE AND UNEMPLOYMENT INSURANCE OPERATIONS DEPARTMENT: The Tax and Labor Law Department is to assist Texas employers in complying with Tax, Payday and Labor Law portions of the Labor Code. The department also collects unemployment taxes from employers subject to the Texas Unemployment Insurance Compensation Act – such taxes provide for the Unemployment Compensation Fund, a reserve from which unemployment benefits are paid to eligible claimants. 331 FTEs*

UNEMPLOYMENT INSURANCE SUPPORT SERVICES DEPARTMENT: The UI Support Services Department maintains quality customer service in the Unemployment Insurance (UI) system, and by ensuring continual improvement in that system through research, analysis, development of recommendations, and implementation of improvements to business procedures and policies. 50 FTEs*

CALL CENTER OPERATIONS DEPARTMENT: The Call Center Operations Department directs and supports the unemployment insurance service delivery program by providing standard operating procedures, automated system support, training, and oversight for accepting and processing unemployment insurance (UI) claims through four networked Tele-Centers across the state and through the Internet. 606 FTEs*

APPELLATE SERVICES DEPARTMENT: The departments within Appellate Services resolve disputes by conducting hearings, issuing written decisions and providing legal support to the three-member Commission in their role deciding cases on review and under original jurisdiction. Administration of appeals, hearings and decisions requires impartial adherence to Texas Statute, particularly the Texas Unemployment Compensation Act, case law, Commission Rule and agency precedent. 195 FTEs*

WORKFORCE DEVELOPMENT DIVISION

The Workforce Development Division supports the development of a statewide, market-driven system of employment and education services delivered by Local Workforce Development Boards (boards), board contractors, and local Texas Workforce Commission staff. 13 FTEs*

WORKFORCE NETWORK SUPPORT DEPARTMENT: The Workforce Network Support Department supports the development of a quality, market-driven workforce development network through the provision of technical support and assistance related to Local Workforce Development Board (Board) development and composition, capacity building, One-Stop reviews, customer complaint interventions, personal computing support, and planning for and supporting automation needs. 19 FTEs*

WORKFORCE STATE OPERATED SERVICES DEPARTMENT: The Workforce State Operated Services Branch assists Texas employers and job seekers with employment and training services through programs, ensuring quality education, approving and regulating schools, and attracting and maintaining a skilled workforce. The department is responsible for the oversight of employment services staff in the local workforce centers. The state operated programs that are administered through this department are Career Schools and Colleges, Agricultural Services, Migrant and Seasonal Farmworkers, Alien Labor Certification, Eligible Training Provider Certification, Trades Services and Integrated Service Area Management. 653 FTEs*

WORKFORCE POLICY & SERVICE DELIVERY DEPARTMENT: The Workforce Policy and Service Delivery Branch oversees programs funded through Temporary Assistance for Needy Families/Choices, Food Stamp Employment and Training (FSE&T), Project Reintegration of Offenders, the Child Care and Development Fund (CCDF), Foster Care Transition Centers, and the Noncustodial Parent (NCP) Choices Employment Pilot Project; oversees programs funded through the Workforce Investment Act and Wagner-Peyser Employment Service (ES), and oversees UI policy issues, including Rapid Reemployment Services for UI claimants; provides a state-level business services function, fosters partnerships between local Business Services Units and employers, implements the Adult Basic Education Strategic Action Plan, fosters programs for individuals with limited English proficiency (LEP), develops service models for dislocated workers and UI claimants, and administers contracts under the Skills Development Fund (SDF), the Self-Sufficiency Fund, Apprenticeship, and Wagner-Peyser 7b programs and other special initiatives; develops and manages contracts for allocated funds administered by the 28 Boards by initiating contracts; coordinating contract amendments, renewals, and closeouts; overseeing compliance with expenditure requirements; making recommendations for deobligation and reallocation of funds; and overseeing corrective actions (sanctions, etc.); edits Workforce Development Division written communications and publications, distributes Workforce Development Letters and posts them electronically on the Agency’s Web site, and coordinates the Agency’s rule development and publication process; assists returning veterans from Iraq and Afghanistan as they resume civilian life in Texas by providing critical resource and referral services to veterans, coordinating between different programs ranging from employment and training, to medical care, mental health and counseling, veterans benefits, and other programs. 99 FTEs*

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:39:00AM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Support a Workforce System to Achieve/Sustain Economic Prosperity					
1 Support Market-driven System/Help Jobseekers Secure Employment					
1 WORKFORCE INVESTMENT ACT	179,368,057	177,919,217	135,677,562	131,962,045	132,094,600
2 WORKFORCE INVESTMENT ACT - YOUTH	68,002,958	68,123,019	60,239,616	57,763,185	57,763,185
3 TANF CHOICES	95,983,935	95,379,534	97,106,629	90,035,612	89,961,449
4 EMPLOYMENT AND COMMUNITY SERVICES	39,568,570	41,423,866	39,714,815	40,142,439	39,883,833
5 FOOD STAMP EMPLOYMENT AND TRAINING	19,323,360	19,189,984	18,799,788	18,784,940	18,799,285
6 TRADE AFFECTED WORKERS	10,650,532	11,693,921	9,282,798	8,753,725	8,758,875
7 PROJECT RIO	7,759,226	9,657,973	9,440,434	9,461,725	9,464,151
8 SENIOR EMPLOYMENT SERVICES	5,383,377	5,757,060	5,708,916	5,708,829	5,708,817
9 APPRENTICESHIP	1,724,869	1,774,039	1,803,975	1,804,039	1,804,007
2 Business Services					
1 SKILLS DEVELOPMENT	25,232,018	26,005,285	24,835,563	25,482,305	25,503,971
2 SELF SUFFICIENCY	4,343,993	3,449,382	3,274,022	3,274,093	3,273,966
3 LABOR MARKET AND CAREER INFORMATION	3,965,416	4,923,142	4,546,096	4,537,180	4,545,135
4 WORK OPPORTUNITY TAX CREDIT	916,512	863,859	801,394	850,678	851,310
5 ALIEN LABOR CERTIFICATION	637,940	610,433	620,615	571,424	573,125
3 Child Care Services					
1 TANF CHOICES CHILD CARE	49,177,680	40,422,482	39,882,954	40,942,680	42,179,718
2 TRANSITIONAL CHILD CARE	28,457,142	25,648,501	25,265,206	25,933,343	26,712,890
3 AT-RISK CHILD CARE	379,324,205	388,074,466	409,881,694	412,196,594	414,614,492
4 CHILD CARE ADMINISTRATION	6,269,986	7,339,844	5,639,600	5,858,246	5,496,258
5 CHILD CARE - FOSTER CARE FAMILIES	27,042,046	29,985,856	29,985,856	29,985,856	29,985,856
4 Unemployment Insurance					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:39:00AM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 UNEMPLOYMENT CLAIMS	44,824,992	54,207,722	51,199,963	52,384,687	51,266,981
2 UNEMPLOYMENT APPEALS	12,568,170	12,674,615	12,303,043	12,087,177	12,092,708
3 UNEMPLOYMENT TAX COLLECTION	24,245,939	24,190,243	22,631,332	22,450,080	22,653,611
TOTAL, GOAL 1	\$1,034,770,923	\$1,049,314,443	\$1,008,641,871	\$1,000,970,882	\$1,003,988,223
2 Program Accountability/Enforcement					
1 Workforce Program Accountability					
1 SUBRECIPIENT MONITORING	2,612,967	2,722,090	2,494,676	2,498,088	2,501,497
2 TECHNICAL ASSISTANCE	4,968,781	2,501,132	6,336,156	6,336,702	6,343,015
3 LABOR LAW INSPECTIONS	3,592,387	3,447,402	3,667,353	3,656,131	3,663,417
4 CAREER SCHOOLS & COLLEGES	680,271	854,765	895,280	896,131	896,337
2 Civil Rights					
1 CIVIL RIGHTS	1,774,485	1,866,737	2,038,270	2,028,026	2,035,007
TOTAL, GOAL 2	\$13,628,891	\$11,392,126	\$15,431,735	\$15,415,078	\$15,439,273
3 Indirect Administration					
1 Indirect Administration					
1 CENTRAL ADMINISTRATION	11,083,070	12,127,617	11,815,587	11,795,705	11,799,354
2 INFORMATION RESOURCES	5,183,497	4,377,456	7,237,419	7,868,161	7,199,041
3 OTHER SUPPORT SERVICES	2,106,209	2,002,905	1,872,235	1,872,398	1,872,536
TOTAL, GOAL 3	\$18,372,776	\$18,507,978	\$20,925,241	\$21,536,264	\$20,870,931
TOTAL, AGENCY STRATEGY REQUEST	\$1,066,772,590	\$1,079,214,547	\$1,044,998,847	\$1,037,922,224	\$1,040,298,427

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:39:00AM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,066,772,590	\$1,079,214,547	\$1,044,998,847	\$1,037,922,224	\$1,040,298,427
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	37,882,018	38,982,351	37,727,562	38,373,837	38,373,831
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	41,444,678	42,563,817	42,563,817	42,563,817	42,563,817
8013 Career Schools And Colleges	788,370	952,740	969,665	969,664	969,664
8014 GR Match Food Stamp Adm	3,734,143	3,997,225	4,007,583	4,007,586	4,007,586
SUBTOTAL	\$111,594,350	\$114,241,274	\$113,013,768	\$113,660,045	\$113,660,039
General Revenue Dedicated Funds:					
165 Unempl Comp Sp Adm Acct	5,433,050	5,464,044	5,531,585	5,526,329	5,536,843
5128 Employment/Trng Investment Assmnt	0	384,083	388,376	386,229	386,230
SUBTOTAL	\$5,433,050	\$5,848,127	\$5,919,961	\$5,912,558	\$5,923,073
Federal Funds:					
5026 Wrkforce Commission Fed	912,634,119	917,819,672	885,309,401	877,577,794	879,951,465
SUBTOTAL	\$912,634,119	\$917,819,672	\$885,309,401	\$877,577,794	\$879,951,465
Other Funds:					
666 Appropriated Receipts	3,801,791	3,774,762	3,422,633	3,422,793	3,423,389
777 Interagency Contracts	33,309,280	37,530,712	30,503,732	30,519,682	30,511,109
8094 Fund No. 6-workforce Transportation	0	0	6,829,352	6,829,352	6,829,352
SUBTOTAL	\$37,111,071	\$41,305,474	\$40,755,717	\$40,771,827	\$40,763,850
TOTAL, METHOD OF FINANCING	\$1,066,772,590	\$1,079,214,547	\$1,044,998,847	\$1,037,922,224	\$1,040,298,427

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **8:39:00AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Goal / Objective / STRATEGY

Exp 2007

Est 2008

Bud 2009

Req 2010

Req 2011

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:40:50AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$16,043,736	\$38,659,836	\$37,367,289	\$38,373,837	\$38,373,831
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$83,579	\$0	\$0	\$0	\$0
Art IX, Sec 14.17 Contingency for HB 2421 or SB 1096 (2006-07 GAA)	\$20,500,000	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$18,202	\$55,962	\$0	\$0
HB 2604, Transfer of Veterans Education Program to TVC	\$(70,037)	\$0	\$0	\$0	\$0
HB15 Relating to making supplemental appropriations §30(b)	\$1,292,061	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime Costs	\$0	\$113,460	\$113,459	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:40:57AM**

Agency code: 320		Agency name: Texas Workforce Commission			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments					
	\$0	\$190,853	\$190,852	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$0	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)					
	\$32,679	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$37,882,018	\$38,982,351	\$37,727,562	\$38,373,837	\$38,373,831
<u>759</u> GR MOE for Temporary Assistance for Needy Families					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation					
	\$27,745,141	\$27,745,141	\$27,745,141	\$27,745,141	\$27,745,141
TOTAL, GR MOE for Temporary Assistance for Needy Families	\$27,745,141	\$27,745,141	\$27,745,141	\$27,745,141	\$27,745,141
<u>8006</u> GR for Child Care and Development Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation					
	\$41,444,678	\$42,563,817	\$42,563,817	\$42,563,817	\$42,563,817

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:40:57AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
TOTAL, GR for Child Care and Development Fund	\$41,444,678	\$42,563,817	\$42,563,817	\$42,563,817	\$42,563,817
<u>8013</u> Career Schools and Colleges					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$765,018	\$939,490	\$939,490	\$969,664	\$969,664
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$37,018	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$13,250	\$30,175	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(13,666)	\$0	\$0	\$0	\$0
TOTAL, Career Schools and Colleges	\$788,370	\$952,740	\$969,665	\$969,664	\$969,664
<u>8014</u> GR Match for Food Stamp Administration					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$4,009,133	\$3,986,130	\$3,986,131	\$4,007,586	\$4,007,586

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
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Agency code: **320** Agency name: **Texas Workforce Commission**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$27,818	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$11,095	\$21,452	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(315,301)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$12,493	\$0	\$0	\$0	\$0
TOTAL, GR Match for Food Stamp Administration	\$3,734,143	\$3,997,225	\$4,007,583	\$4,007,586	\$4,007,586
TOTAL, ALL GENERAL REVENUE	\$111,594,350	\$114,241,274	\$113,013,768	\$113,660,045	\$113,660,039

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriation

\$5,197,467	\$5,379,869	\$5,379,868	\$5,526,329	\$5,536,843
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:40:57AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$215,066	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$70,064	\$137,607	\$0	\$0
Art IX, Sec 8.04, Surplus Property Sales (2006-07 GAA)	\$3,173	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime Costs	\$0	\$5,261	\$5,261	\$0	\$0
HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments	\$0	\$8,850	\$8,849	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$17,344	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$5,433,050	\$5,464,044	\$5,531,585	\$5,526,329	\$5,536,843

5128 GR Dedicated - Employment and Training Investment Assessment Holding
REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
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DATE: **8/28/2008**
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Agency code: 320		Agency name: Texas Workforce Commission			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$368,376	\$368,376	\$386,229	\$386,230
<i>RIDER APPROPRIATION</i>					
Art VII, Rider 30, Empl and Trng Inv Assessment Reimbursement	\$0	\$15,707	\$20,000	\$0	\$0
TOTAL, GR Dedicated - Employment and Training Investment Assessment Holding	\$0	\$384,083	\$388,376	\$386,229	\$386,230
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$5,433,050	\$5,848,127	\$5,919,961	\$5,912,558	\$5,923,073
TOTAL, GR & GR-DEDICATED FUNDS	\$117,027,400	\$120,089,401	\$118,933,729	\$119,572,603	\$119,583,112
<u>FEDERAL FUNDS</u>					
<u>5026</u> Workforce Commission Federal Account No. 5026					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$922,627,618	\$913,562,375	\$915,065,717	\$877,577,794	\$879,951,465
<i>RIDER APPROPRIATION</i>					
Art VII, Rider 22, Additional Federal funds (2006-07 GAA)	\$6,637,413	\$0	\$0	\$0	\$0
Art VII, Rider 4, Appropriation: Federal funds (2006-07 GAA)	\$655,632	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/28/2008**
 TIME: **8:40:57AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
Art VII, Rider 9 Reappropriation of Fed & Local Funds IN (2006-07 GAA)	\$12,278,404	\$0	\$0	\$0	\$0
Art. VII Rider 8 Reappropriation of Federal & Local Funds (2008-09 GAA)	\$0	\$17,481,711	\$6,255,006	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$7,028,776	\$0	\$0	\$0	\$0
Art IX, Sec 19.111. Early Childhood Education (2008-09 GAA)	\$0	\$10,000,000	\$10,000,000	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$2,226,096	\$4,423,240	\$0	\$0
Art IX, Sec 8.04, Surplus Property Sales (2008-09 GAA)	\$0	\$15,522	\$0	\$0	\$0
HB 2604, transfer of Veterans Education Program to TVC	\$(832,839)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime Costs	\$0	\$575,780	\$575,779	\$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 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments	\$0	\$968,532	\$968,534	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(41,785,365)	\$(26,826,033)	\$(52,163,186)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$0	\$(184,311)	\$184,311	\$0	\$0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$6,024,480	\$0	\$0	\$0	\$0
TOTAL, Workforce Commission Federal Account No. 5026	\$912,634,119	\$917,819,672	\$885,309,401	\$877,577,794	\$879,951,465
TOTAL, ALL FEDERAL FUNDS	\$912,634,119	\$917,819,672	\$885,309,401	\$877,577,794	\$879,951,465

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS
 Regular Appropriation

\$3,585,333	\$3,644,965	\$3,711,532	\$3,422,793	\$3,423,389
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TRANSFERS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:40:57AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$11,772	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$3,187	\$11,118	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$1,313,857	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$413,036	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,109,171)	\$(286,426)	\$(300,017)	\$0	\$0
TOTAL, Appropriated Receipts	\$3,801,791	\$3,774,762	\$3,422,633	\$3,422,793	\$3,423,389
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$27,053,120	\$26,926,181	\$26,924,309	\$30,519,682	\$30,511,109
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$33,739	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:40:57AM**

Agency code: 320		Agency name: Texas Workforce Commission			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$2,373	\$6,503	\$0	\$0
Art IX, Sec 19.77 (e) (3) Contingency Appropriation for SB 10	\$0	\$0	\$(6,829,352)	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$9,081,820	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$10,667,291	\$10,402,272	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(2,859,399)	\$(65,133)	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$33,309,280	\$37,530,712	\$30,503,732	\$30,519,682	\$30,511,109
<u>8094</u> State Highway Fund No. 006 - Workforce Client Transportation Services					
<i>TRANSFERS</i>					
Art IX, Sec 19.77 (e) (3) Contingency Appropriation for SB 10	\$0	\$0	\$6,829,352	\$6,829,352	\$6,829,352
TOTAL, State Highway Fund No. 006 - Workforce Client Transportation Services	\$0	\$0	\$6,829,352	\$6,829,352	\$6,829,352

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:40:57AM**

Agency code: 320	Agency name: Texas Workforce Commission				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL OTHER FUNDS	\$37,111,071	\$41,305,474	\$40,755,717	\$40,771,827	\$40,763,850
GRAND TOTAL	\$1,066,772,590	\$1,079,214,547	\$1,044,998,847	\$1,037,922,224	\$1,040,298,427

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	3,286.4	2,933.1	2,930.2	2,832.0	2,832.0
TRANSFERS					
Art IX, 18.02 Data Service Center Consolidation	(30.1)	(72.2)	(72.2)	0.0	0.0
Art IX, Sec 6.14, 2% Reducton (2006-07 GAA)	(65.7)	0.0	0.0	0.0	0.0
HB 2604, Transfer Veterans Education Program to TVC	(16.2)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(312.8)	(82.1)	(13.6)	0.0	0.0
TOTAL, ADJUSTED FTES	2,861.6	2,778.8	2,844.4	2,832.0	2,832.0
NUMBER OF 100% FEDERALLY FUNDED FTES					
	2,707.4	2,639.9	2,702.2	2,690.4	2,690.4

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:41:54AM**

Agency code: 320	Agency name: Texas Workforce Commission				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$111,948,617	\$111,475,708	\$115,708,064	\$115,228,639	\$115,228,639
1002 OTHER PERSONNEL COSTS	\$7,842,462	\$8,014,132	\$6,299,543	\$6,299,477	\$6,299,477
2001 PROFESSIONAL FEES AND SERVICES	\$16,373,986	\$25,169,581	\$21,067,242	\$24,395,092	\$22,370,030
2002 FUELS AND LUBRICANTS	\$12,177	\$17,872	\$23,410	\$25,897	\$27,415
2003 CONSUMABLE SUPPLIES	\$1,016,289	\$974,052	\$1,040,720	\$1,042,496	\$1,045,825
2004 UTILITIES	\$3,831,659	\$3,562,500	\$3,699,359	\$3,817,309	\$3,942,135
2005 TRAVEL	\$1,396,120	\$1,607,336	\$1,982,686	\$2,014,601	\$2,047,181
2006 RENT - BUILDING	\$2,412,460	\$2,370,251	\$1,929,528	\$1,956,764	\$1,997,737
2007 RENT - MACHINE AND OTHER	\$1,171,489	\$501,154	\$525,004	\$526,543	\$528,201
2009 OTHER OPERATING EXPENSE	\$20,020,133	\$23,034,831	\$24,374,651	\$24,113,686	\$24,549,912
3001 CLIENT SERVICES	\$11,490	\$46,620	\$46,620	\$46,620	\$46,620
4000 GRANTS	\$899,382,936	\$900,617,781	\$867,630,665	\$857,211,852	\$861,871,758
5000 CAPITAL EXPENDITURES	\$1,352,772	\$1,822,729	\$671,355	\$1,243,248	\$343,497
OOE Total (Excluding Riders)	\$1,066,772,590	\$1,079,214,547	\$1,044,998,847	\$1,037,922,224	\$1,040,298,427
OOE Total (Riders)					
Grand Total	\$1,066,772,590	\$1,079,214,547	\$1,044,998,847	\$1,037,922,224	\$1,040,298,427

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : **8/28/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **8:42:43AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Support a Workforce System to Achieve/Sustain Economic Prosperity					
1 Support Market-driven System/Help Jobseekers Secure Employment					
KEY 1 Customers Served - Job Seekers	1,489,633.00	1,470,000.00	1,485,000.00	1,510,000.00	1,535,000.00
KEY 2 Entered Employment Rate	78.62%	79.70%	79.00%	79.00%	79.00%
KEY 3 Employment Retention Rate	82.76%	83.50%	83.00%	83.00%	83.00%
4 Educational Achievement Rate	83.26%	84.80%	80.00%	80.00%	80.00%
5 Entered Employment Rate for Customers with Barriers	73.73	74.60	74.00	74.00	74.00
6 Employment Retention Rate for Customers with Barriers	76.67	77.10	76.00	76.00	76.00
KEY 7 TANF Choices Participation Rate : Single Parent Families	42.11%	37.50%	30.00%	30.00%	30.00%
8 TANF Choices Participation Rate: Two-Parent Families	63.96	55.00	55.00	55.00	55.00
2 Business Services					
1 Total Employers Served	112,210.00	122,025.00	124,000.00	126,000.00	128,000.00
4 Unemployment Insurance					
KEY 1 Percent of Unemployment Insurance Claimants Paid Timely	97.71%	97.00%	97.00%	97.00%	97.00%
KEY 2 % of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	83.45%	84.00%	84.00%	84.00%	84.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/28/2008**

Time: **8:42:50AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2 Program Accountability/Enforcement					
1 Workforce Program Accountability					
1 Number of Quality Control Audits of Benefits Paid/Denied					
	973.00	930.00	930.00	930.00	930.00
2 Civil Rights					
1 Percent of Employment and Housing Complaints Resolved Timely					
	96.32%	98.50%	99.00%	99.00%	99.00%
2 % of Employment/Housing Investigations Complying w/Fed. Rev. Standards					
	99.58%	99.50%	99.00%	99.00%	99.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 8:51:45AM

Agency code: 320

Agency name: Texas Workforce Commission

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Apprenticeship Program	\$873,860	\$873,860		\$873,860	\$873,860		\$1,747,720	\$1,747,720
2	Child Care-- Maintain Baseline		\$11,219,022			\$23,029,931			\$34,248,953
3	Facility Repairs & E. Document Mgt.	\$3,443,800	\$3,443,800		\$2,405,179	\$2,405,179		\$5,848,979	\$5,848,979
4	Project RIO-- Windham Increase	\$1,314,568	\$1,314,568		\$1,261,368	\$1,261,368		\$2,575,936	\$2,575,936
Total, Exceptional Items Request		\$5,632,228	\$16,851,250		\$4,540,407	\$27,570,338		\$10,172,635	\$44,421,588

Method of Financing

General Revenue	\$2,188,428	\$2,188,428		\$2,135,228	\$2,135,228		\$4,323,656	\$4,323,656
General Revenue - Dedicated	3,443,800	3,443,800		2,405,179	2,405,179		5,848,979	5,848,979
Federal Funds		11,219,022			23,029,931			34,248,953
Other Funds								
	\$5,632,228	\$16,851,250		\$4,540,407	\$27,570,338		\$10,172,635	\$44,421,588

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/28/2008**
 TIME : **8:52:40AM**

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Support a Workforce System to Achieve/Sustain Economic Prosperity						
<i>1 Support Market-driven System/Help Jobseekers Secure Employment</i>						
1 WORKFORCE INVESTMENT ACT	\$131,962,045	\$132,094,600	\$328,828	\$223,955	\$132,290,873	\$132,318,555
2 WORKFORCE INVESTMENT ACT - YOUTH	57,763,185	57,763,185	0	0	57,763,185	57,763,185
3 TANF CHOICES	90,035,612	89,961,449	89,205	60,755	90,124,817	90,022,204
4 EMPLOYMENT AND COMMUNITY SERVICES	40,142,439	39,883,833	59,983	40,853	40,202,422	39,924,686
5 FOOD STAMP EMPLOYMENT AND TRAINING	18,784,940	18,799,285	34,452	23,464	18,819,392	18,822,749
6 TRADE AFFECTED WORKERS	8,753,725	8,758,875	0	0	8,753,725	8,758,875
7 PROJECT RIO	9,461,725	9,464,151	1,314,568	1,261,368	10,776,293	10,725,519
8 SENIOR EMPLOYMENT SERVICES	5,708,829	5,708,817	0	0	5,708,829	5,708,817
9 APPRENTICESHIP	1,804,039	1,804,007	873,860	873,860	2,677,899	2,677,867
<i>2 Business Services</i>						
1 SKILLS DEVELOPMENT	25,482,305	25,503,971	38,143	25,978	25,520,448	25,529,949
2 SELF SUFFICIENCY	3,274,093	3,273,966	8,920	6,075	3,283,013	3,280,041
3 LABOR MARKET AND CAREER INFORMATION	4,537,180	4,545,135	96,588	65,783	4,633,768	4,610,918
4 WORK OPPORTUNITY TAX CREDIT	850,678	851,310	367,762	71,947	1,218,440	923,257
5 ALIEN LABOR CERTIFICATION	571,424	573,125	17,533	250,174	588,957	823,299
<i>3 Child Care Services</i>						
1 TANF CHOICES CHILD CARE	40,942,680	42,179,718	0	0	40,942,680	42,179,718
2 TRANSITIONAL CHILD CARE	25,933,343	26,712,890	0	0	25,933,343	26,712,890
3 AT-RISK CHILD CARE	412,196,594	414,614,492	11,219,022	23,029,931	423,415,616	437,644,423
4 CHILD CARE ADMINISTRATION	5,858,246	5,496,258	123,042	83,800	5,981,288	5,580,058
5 CHILD CARE - FOSTER CARE FAMILIES	29,985,856	29,985,856	0	0	29,985,856	29,985,856
<i>4 Unemployment Insurance</i>						
1 UNEMPLOYMENT CLAIMS	52,384,687	51,266,981	1,136,595	774,102	53,521,282	52,041,083
2 UNEMPLOYMENT APPEALS	12,087,177	12,092,708	322,984	219,975	12,410,161	12,312,683
3 UNEMPLOYMENT TAX COLLECTION	22,450,080	22,653,611	641,354	436,808	23,091,434	23,090,419

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2008
 TIME : 8:52:47AM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
TOTAL, GOAL 1	\$1,000,970,882	\$1,003,988,223	\$16,672,839	\$27,448,828	\$1,017,643,721	\$1,031,437,051
2 Program Accountability/Enforcement						
1 Workforce Program Accountability						
1 SUBRECIPIENT MONITORING	\$2,498,088	\$2,501,497	\$0	\$0	\$2,498,088	\$2,501,497
2 TECHNICAL ASSISTANCE	6,336,702	6,343,015	17,841	12,151	6,354,543	6,355,166
3 LABOR LAW INSPECTIONS	3,656,131	3,663,417	105,201	71,649	3,761,332	3,735,066
4 CAREER SCHOOLS & COLLEGES	896,131	896,337	0	0	896,131	896,337
2 Civil Rights						
1 CIVIL RIGHTS	2,028,026	2,035,007	55,369	37,710	2,083,395	2,072,717
TOTAL, GOAL 2	\$15,415,078	\$15,439,273	\$178,411	\$121,510	\$15,593,489	\$15,560,783

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2008
 TIME : 8:52:47AM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$11,795,705	\$11,799,354	\$0	\$0	\$11,795,705	\$11,799,354
2 INFORMATION RESOURCES	7,868,161	7,199,041	0	0	7,868,161	7,199,041
3 OTHER SUPPORT SERVICES	1,872,398	1,872,536	0	0	1,872,398	1,872,536
TOTAL, GOAL 3	\$21,536,264	\$20,870,931	\$0	\$0	\$21,536,264	\$20,870,931
TOTAL, AGENCY STRATEGY REQUEST	\$1,037,922,224	\$1,040,298,427	\$16,851,250	\$27,570,338	\$1,054,773,474	\$1,067,868,765
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,037,922,224	\$1,040,298,427	\$16,851,250	\$27,570,338	\$1,054,773,474	\$1,067,868,765

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/28/2008**
 TIME : **8:52:47AM**

Agency code: 320 Agency name: Texas Workforce Commission						
<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$38,373,837	\$38,373,831	\$2,188,428	\$2,135,228	\$40,562,265	\$40,509,059
759 GR MOE For TANF	27,745,141	27,745,141	0	0	\$27,745,141	\$27,745,141
8006 GR For Child Care And Dev	42,563,817	42,563,817	0	0	\$42,563,817	\$42,563,817
8013 Career Schools And Colleges	969,664	969,664	0	0	\$969,664	\$969,664
8014 GR Match Food Stamp Adm	4,007,586	4,007,586	0	0	\$4,007,586	\$4,007,586
	\$113,660,045	\$113,660,039	\$2,188,428	\$2,135,228	\$115,848,473	\$115,795,267
General Revenue Dedicated Funds:						
165 Unempl Comp Sp Adm Acct	5,526,329	5,536,843	3,443,800	2,405,179	\$8,970,129	\$7,942,022
5128 Employment/Trng Investment Assmnt	386,229	386,230	0	0	\$386,229	\$386,230
	\$5,912,558	\$5,923,073	\$3,443,800	\$2,405,179	\$9,356,358	\$8,328,252
Federal Funds:						
5026 Wrkforce Commission Fed	877,577,794	879,951,465	11,219,022	23,029,931	\$888,796,816	\$902,981,396
	\$877,577,794	\$879,951,465	\$11,219,022	\$23,029,931	\$888,796,816	\$902,981,396
Other Funds:						
666 Appropriated Receipts	3,422,793	3,423,389	0	0	\$3,422,793	\$3,423,389
777 Interagency Contracts	30,519,682	30,511,109	0	0	\$30,519,682	\$30,511,109
8094 Fund No. 6-workforce Transportation	6,829,352	6,829,352	0	0	\$6,829,352	\$6,829,352
	\$40,771,827	\$40,763,850	\$0	\$0	\$40,771,827	\$40,763,850
TOTAL, METHOD OF FINANCING	\$1,037,922,224	\$1,040,298,427	\$16,851,250	\$27,570,338	\$1,054,773,474	\$1,067,868,765
FULL TIME EQUIVALENT POSITIONS	2,832.0	2,832.0	0.0	0.0	2,832.0	2,832.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/28/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 8:53:28AM

Agency code: 320

Agency name: Texas Workforce Commission

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Support a Workforce System to Achieve/Sustain Economic Prosperity						
1 <i>Support Market-driven System/Help Jobseekers Secure Employment</i>						
KEY 1 Customers Served - Job Seekers						
	1,510,000.00	1,535,000.00			1,510,000.00	1,535,000.00
KEY 2 Entered Employment Rate						
	79.00%	79.00%			79.00%	79.00%
KEY 3 Employment Retention Rate						
	83.00%	83.00%			83.00%	83.00%
4 Educational Achievement Rate						
	80.00%	80.00%			80.00%	80.00%
5 Entered Employment Rate for Customers with Barriers						
	74.00	74.00			74.00	74.00
6 Employment Retention Rate for Customers with Barriers						
	76.00	76.00			76.00	76.00
KEY 7 TANF Choices Participation Rate : Single Parent Families						
	30.00%	30.00%			30.00%	30.00%
8 TANF Choices Participation Rate: Two-Parent Families						
	55.00	55.00			55.00	55.00

2 Business Services

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/28/2008

Time: 8:53:32AM

Agency code: 320

Agency name: Texas Workforce Commission

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Total Employers Served						
	126,000.00	128,000.00			126,000.00	128,000.00
4 <i>Unemployment Insurance</i>						
KEY 1 Percent of Unemployment Insurance Claimants Paid Timely						
	97.00%	97.00%			97.00%	97.00%
KEY 2 % of Unemployment Insurance Dispute Cases Resolved with Lower Appeal						
	84.00%	84.00%			84.00%	84.00%
2 Program Accountability/Enforcement						
1 <i>Workforce Program Accountability</i>						
1 Number of Quality Control Audits of Benefits Paid/Denied						
	930.00	930.00			930.00	930.00
2 <i>Civil Rights</i>						
1 Percent of Employment and Housing Complaints Resolved Timely						
	99.00%	99.00%			99.00%	99.00%
2 % of Employment/Housing Investigations Complying w/Fed. Rev. Standards						
	99.00%	99.00%			99.00%	99.00%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Workforce Investment Act: Adult & Dislocated Worker Customers Served	61,554.00	48,533.00	36,929.00	37,513.00	37,513.00
Efficiency Measures:						
KEY 1	Workforce Investment Act (WIA) Average Cost per Customer Served	2,671.31	3,087.41	3,100.00	3,100.00	3,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,686,138	\$4,794,237	\$4,971,716	\$4,971,716	\$4,971,716
1002	OTHER PERSONNEL COSTS	\$388,465	\$297,127	\$294,258	\$294,258	\$294,258
2001	PROFESSIONAL FEES AND SERVICES	\$2,337,713	\$3,255,220	\$1,677,671	\$1,815,747	\$1,770,600
2002	FUELS AND LUBRICANTS	\$248	\$857	\$2,346	\$2,594	\$2,748
2003	CONSUMABLE SUPPLIES	\$40,521	\$36,750	\$80,568	\$80,852	\$81,187
2004	UTILITIES	\$64,292	\$116,838	\$320,974	\$329,497	\$338,440
2005	TRAVEL	\$138,827	\$150,137	\$419,040	\$420,915	\$422,826
2006	RENT - BUILDING	\$81,519	\$128,186	\$222,009	\$225,399	\$228,836
2007	RENT - MACHINE AND OTHER	\$49,274	\$53,535	\$47,389	\$47,543	\$47,709
2009	OTHER OPERATING EXPENSE	\$1,708,718	\$1,001,418	\$1,418,930	\$1,345,078	\$1,363,504
4000	GRANTS	\$169,852,097	\$168,000,515	\$126,162,521	\$122,369,639	\$122,542,788
5000	CAPITAL EXPENDITURES	\$20,245	\$84,397	\$60,140	\$58,807	\$29,988
TOTAL, OBJECT OF EXPENSE		\$179,368,057	\$177,919,217	\$135,677,562	\$131,962,045	\$132,094,600

Method of Financing:

1	General Revenue Fund	\$266,811	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$266,811	\$0	\$0	\$0	\$0

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.		\$0	\$0	\$0	\$0	\$0

Method of Financing:

5026	Wrkforce Commission Fed					
17.258.000	Workforce Investment Act-Adult	\$88,828,567	\$77,960,149	\$67,460,696	\$62,264,161	\$62,228,997
17.259.000	Wrkfce Invest.ActYouth	\$10,277,942	\$9,479,195	\$7,088,482	\$4,059,091	\$4,194,168
17.260.000	Workforce Investment Act Dislocated	\$77,325,717	\$86,325,800	\$61,098,944	\$63,609,326	\$63,641,941
17.260.001	WIA NEG - Disaster Response	\$2,658,937	\$4,042,153	\$29,440	\$2,029,467	\$2,029,494
17.261.000	Empl Pilots/Demos/ Research Proj	\$7,620	\$54,920	\$0	\$0	\$0
CFDA Subtotal, Fund	5026	\$179,098,783	\$177,862,217	\$135,677,562	\$131,962,045	\$132,094,600
SUBTOTAL, MOF (FEDERAL FUNDS)		\$179,098,783	\$177,862,217	\$135,677,562	\$131,962,045	\$132,094,600

Method of Financing:

666	Appropriated Receipts	\$2,463	\$57,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,463	\$57,000	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$131,962,045 \$132,094,600

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$179,368,057 \$177,919,217 \$135,677,562 \$131,962,045 \$132,094,600

FULL TIME EQUIVALENT POSITIONS: 87.3 89.6 98.9 99.0 99.0

3.A. STRATEGY REQUEST
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Agency code: **320** Agency name: **Texas Workforce Commission**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021, Texas Labor Code; 40 TAC Chapter 841; Workforce Investment Act of 1998; 29 C.F.R Section 2801 et seq.; 20 C.F.R. Part 652 et seq.

This program is designed to improve the quality of the adult workforce, reduce welfare dependency, reemploy dislocated workers, and enhance economic productivity and competitiveness. The focus is on universal access at one-stop centers; customer choice for training in high priority occupations; and accountability for positive results by training providers. TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services. The boards facilitate development and maintenance of the one-stop centers and monitor workforce contract service providers.

Three levels of service are available to all job-seekers

- “Core” services provide outreach, job-search, placement assistance, and labor market information.
- “Intensive” services include more comprehensive assessments, counseling, and career planning.
- “Training” services link job opportunities in their communities.

Priority for intensive and training services must be given to recipients of public assistance and other low-income individuals when funds are limited.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Workforce Investment Act has been under consideration for reauthorization for several years and currently operates on short-term extensions. Maintenance of the “grandfather” provisions; funding consolidation; and avoidance of unreasonable limitations on infrastructure costs are critical issues. There is no clear timeframe for Congress to complete reauthorization.

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.

The Texas WIA allotment for Program Year 2008 (which translates to FY 2009) is 21 per cent less than the funding for the prior year, reducing the amount available to serve Texas’ employers and job-seekers by a total of \$53 million, of which the WIA Adult and Dislocated Worker funding was reduced by nearly \$44 million. Near-term estimates are for continued declines in the WIA allotments to Texas.

If economic trends in Texas follow the national trends, the workforce system could see an increase in the needs for services at the same time that funding may continue to be reduced.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
4000	GRANTS	\$68,002,958	\$68,123,019	\$60,239,616	\$57,763,185	\$57,763,185
TOTAL, OBJECT OF EXPENSE		\$68,002,958	\$68,123,019	\$60,239,616	\$57,763,185	\$57,763,185
Method of Financing:						
5026	Wrkforce Commission Fed					
	17.259.000 Wrkfce Invest.ActYouth	\$68,002,958	\$68,123,019	\$60,239,616	\$57,763,185	\$57,763,185
CFDA Subtotal, Fund	5026	\$68,002,958	\$68,123,019	\$60,239,616	\$57,763,185	\$57,763,185
SUBTOTAL, MOF (FEDERAL FUNDS)		\$68,002,958	\$68,123,019	\$60,239,616	\$57,763,185	\$57,763,185
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,763,185	\$57,763,185
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$68,002,958	\$68,123,019	\$60,239,616	\$57,763,185	\$57,763,185

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021, Texas Labor Code; 40 TAC Chapter 841; Workforce Investment Act of 1998, Title I, Part B, Sections 106, 126-129; 20 C.F.R. Part 652 et seq.

This program is designed to help eligible youth acquire skills, training and support needed to successfully transition to careers and productive adulthood. TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services. The boards facilitate development and maintenance of the one-stop centers and monitor workforce contract service providers.

Services include mentoring, training, supportive services, and incentives. These services provide opportunities for leadership, development, decision-making, citizenship, and community service. Eligible youth are disadvantaged youth aged 14 to 21 from low-income families.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Workforce Investment Act has been under consideration for reauthorization for several years and currently operates on short-term extensions. Maintenance of the “grandfather” provisions; funding consolidation; and avoidance of unreasonable limitations on infrastructure costs are critical issues.

There is no clear timeframe for Congress to complete reauthorization. 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.

The Texas WIA allotment for Program Year 2008 (which translates to FY 2009) is 21 per cent less than the funding for the prior year, reducing the amount available to serve Texas’ employers and job seekers by a total of \$53 million, of which the WIA Youth funding was reduced by nearly \$9 million. Near-term estimates are for continued declines in WIA allotments for Texas.

If economic trends in Texas follow the national trends, the workforce system could see an increase in the needs for services at the same time that funding may continue to be reduced.

3.A. STRATEGY REQUEST
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 3 Temporary Assistance for Needy Families (TANF) Choices Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Temp. Assistance for Needy Families (TANF) Choices Customers Served	57,608.00	48,111.00	43,419.00	43,267.00	43,267.00
Efficiency Measures:						
KEY 1	TANF Choices Average Cost Per Customer Served	1,563.49	1,813.99	1,934.98	1,958.50	1,955.66
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,755,363	\$1,609,709	\$1,095,515	\$1,095,515	\$1,095,515
1002	OTHER PERSONNEL COSTS	\$152,087	\$119,824	\$85,810	\$85,810	\$85,810
2001	PROFESSIONAL FEES AND SERVICES	\$1,192,148	\$1,146,408	\$1,129,494	\$1,223,453	\$1,195,142
2002	FUELS AND LUBRICANTS	\$123	\$431	\$681	\$754	\$798
2003	CONSUMABLE SUPPLIES	\$13,251	\$12,051	\$21,529	\$21,611	\$21,708
2004	UTILITIES	\$33,424	\$46,024	\$89,013	\$91,493	\$94,085
2005	TRAVEL	\$49,764	\$57,640	\$10,903	\$11,121	\$11,344
2006	RENT - BUILDING	\$29,578	\$32,256	\$68,727	\$69,710	\$70,712
2007	RENT - MACHINE AND OTHER	\$19,959	\$32,860	\$12,087	\$12,132	\$12,180
2009	OTHER OPERATING EXPENSE	\$779,127	\$419,779	\$300,291	\$284,911	\$290,716
4000	GRANTS	\$91,948,893	\$91,860,730	\$94,256,163	\$87,102,021	\$87,064,517
5000	CAPITAL EXPENDITURES	\$10,218	\$41,822	\$36,416	\$37,081	\$18,922
TOTAL, OBJECT OF EXPENSE		\$95,983,935	\$95,379,534	\$97,106,629	\$90,035,612	\$89,961,449

Method of Financing:

1	General Revenue Fund	\$136,312	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,312	\$0	\$0	\$0	\$0

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	\$90,238,801	\$88,975,652	\$90,702,747	\$83,631,730	\$83,557,567
CFDA Subtotal, Fund	5026	\$90,238,801	\$88,975,652	\$90,702,747	\$83,631,730	\$83,557,567
SUBTOTAL, MOF (FEDERAL FUNDS)		\$90,238,801	\$88,975,652	\$90,702,747	\$83,631,730	\$83,557,567
Method of Financing:						
777	Interagency Contracts	\$5,608,822	\$6,403,882	\$0	\$0	\$0
8094	Fund No. 6-workforce Transportation	\$0	\$0	\$6,403,882	\$6,403,882	\$6,403,882
SUBTOTAL, MOF (OTHER FUNDS)		\$5,608,822	\$6,403,882	\$6,403,882	\$6,403,882	\$6,403,882
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$90,035,612	\$89,961,449
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$95,983,935	\$95,379,534	\$97,106,629	\$90,035,612	\$89,961,449
FULL TIME EQUIVALENT POSITIONS:		33.7	30.4	20.6	20.7	20.7

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 3 Temporary Assistance for Needy Families (TANF) Choices Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation; Chapters 31 & 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, Part 270, Part 283.

TANF Choices helps cash assistance applicants, recipients, nonrecipient parents, and former recipients transition from welfare to work with job search and job readiness classes, basic skills, vocational training, and support services. TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services. The boards facilitate development and maintenance of the one-stop centers and monitor workforce contract service providers.

With the implementation of the pay-for-performance model contained in H.B. 2292 in 2003 and the reauthorization of TANF in the Deficit Reduction Act of 2005, the mandates for effectiveness of TWC's Choices program have increased significantly. Adult recipients must participate in TANF Choices employment services in order to maintain eligibility for benefits.

Transportation funding from the Texas Department of Transportation (TxDot) of \$6,403,882 was transferred as an interagency contract receipt in FY 2008 and by direct appropriation in FY 2009 from 8094 Fund 6-Workforce Transportation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As a pioneer of the work first approach in welfare reform, Texas is well-positioned to meet the challenges of increased performance contained in the Deficit Reduction Act of 2005.

TWC has been successful in engaging welfare recipients in meaningful work activities. TANF Reauthorization increased the percentage of individuals who must participate in work activities, many of whom are currently exempt under state law or under rules promulgated by the Texas Health and Human Services Commission, as well as modifying the caseload reduction credit.

As federal funds provide the majority of funds for this strategy, increasing demands on the federal budget could create pressure to reduce the funding available for this program.

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 10
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 4 Employment and Community Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Employment Services Customers Served	1,413,744.00	1,404,000.00	1,410,800.00	1,434,500.00	1,458,300.00
Efficiency Measures:						
KEY 1	Employment Services Average Cost Per Customer Served	18.08	17.87	17.57	17.20	16.94
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,200,544	\$20,970,183	\$21,020,725	\$21,020,725	\$21,020,725
1002	OTHER PERSONNEL COSTS	\$1,735,278	\$1,147,568	\$1,175,622	\$1,175,622	\$1,175,622
2001	PROFESSIONAL FEES AND SERVICES	\$2,193,753	\$3,974,095	\$4,114,599	\$4,601,472	\$4,331,162
2002	FUELS AND LUBRICANTS	\$523	\$1,175	\$456	\$506	\$535
2003	CONSUMABLE SUPPLIES	\$33,298	\$15,012	\$17,896	\$16,895	\$16,958
2004	UTILITIES	\$140,215	\$118,459	\$59,658	\$61,325	\$63,065
2005	TRAVEL	\$78,795	\$82,163	\$118,344	\$119,571	\$120,819
2006	RENT - BUILDING	\$14,291	\$30,623	\$45,670	\$39,630	\$47,000
2007	RENT - MACHINE AND OTHER	\$169,459	\$29,668	\$92,662	\$92,693	\$92,725
2009	OTHER OPERATING EXPENSE	\$1,698,601	\$1,870,492	\$1,243,960	\$1,291,018	\$1,320,861
4000	GRANTS	\$12,062,438	\$12,386,911	\$11,707,501	\$11,600,044	\$11,631,600
5000	CAPITAL EXPENDITURES	\$241,375	\$797,517	\$117,722	\$122,938	\$62,761
TOTAL, OBJECT OF EXPENSE		\$39,568,570	\$41,423,866	\$39,714,815	\$40,142,439	\$39,883,833

Method of Financing:

1	General Revenue Fund	\$909,653	\$920,449	\$920,481	\$920,483	\$920,483
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$909,653	\$920,449	\$920,481	\$920,483	\$920,483

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$1,340,827	\$1,456,626	\$1,282,564	\$1,272,550	\$1,293,429
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Agency code: **320** Agency name: **Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.		\$1,340,827	\$1,456,626	\$1,282,564	\$1,272,550	\$1,293,429
Method of Financing:						
5026	Wrkforce Commission Fed 17.207.000 Employment Service	\$37,172,739	\$38,701,674	\$37,183,551	\$37,605,205	\$37,333,471
CFDA Subtotal, Fund	5026	\$37,172,739	\$38,701,674	\$37,183,551	\$37,605,205	\$37,333,471
SUBTOTAL, MOF (FEDERAL FUNDS)		\$37,172,739	\$38,701,674	\$37,183,551	\$37,605,205	\$37,333,471
Method of Financing:						
666	Appropriated Receipts	\$91,459	\$170,947	\$159,926	\$160,205	\$160,494
777	Interagency Contracts	\$53,892	\$174,170	\$168,293	\$183,996	\$175,956
SUBTOTAL, MOF (OTHER FUNDS)		\$145,351	\$345,117	\$328,219	\$344,201	\$336,450
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,142,439	\$39,883,833
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,568,570	\$41,423,866	\$39,714,815	\$40,142,439	\$39,883,833
FULL TIME EQUIVALENT POSITIONS:		639.7	625.4	628.0	628.1	628.1

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

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	10
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	4	Employment and Community Services	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021 & Chapter 307, Texas Labor Code; 29 U.S.C. Section 49 et seq.; Workforce Investment Act of 1998, 29 U.S.C. Section 2801 et seq.

Employment Service provides recruitment services to employers, assistance with job-search, referral and placement, and reemployment services to unemployment insurance claimants, in order to place job-seekers in employment. One-stop centers are integral to delivery of these services. TWC allocates funds to local workforce development areas, whose workforce boards administer those allocations, within the context of various federal grant limitations.

Services include an automated job bank, job-seeker resumes, and career and labor market information and may also include assessment of skill levels, abilities and aptitudes, career guidance, job search workshops, and referral to training. Services offered to employers include referring job-seekers, matching job requirements with job-seeker experience, skills, and other attributes, and helping with special recruitment needs.

Included in this strategy are general revenue funds required in the federal grants received for volunteerism and community service by the OneStar Foundation, which administers AmeriCorps and other federal grants--providing assistance through community-based and other local and national nonprofit organizations to respond to a wide variety of needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

If economic trends in Texas follow the national trends, the workforce system could see an increase in the needs for services at the same time that pressure may build to reduce funding for this program.

In Executive Order RP30, on December 22, 2003, Governor Perry dissolved the Texas Commission on Volunteerism and Community Service, and designated the OneStar National Service Commission, Inc. to fulfill the duties prescribed under the National and Community Services Trust Act of 1993, serve as the state's liaison to the Corporation for National and Community Service, and oversee Texas' participation in Corporation for National and Community Service programs. (Note: Passage of legislation during 2003 removed the requirement that federal volunteer programs be administered by the Texas Workforce Commission.) As a result, the OneStar Commission is now the direct recipient of the federal AmeriCorps and related grant funds, and this TWC strategy request includes the general revenue funds required in the grant, for TWC to contract with the OneStar Foundation, as directed in the Executive Order.

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 5 Food Stamp Employment and Training Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Food Stamp E&T Customers Served	44,714.00	32,246.00	33,829.00	33,661.00	33,745.00
Efficiency Measures:						
1	Food Stamp E&T Average Cost Per Customer Served	419.33	524.68	506.00	506.00	506.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$682,263	\$378,634	\$597,020	\$597,020	\$597,020
1002	OTHER PERSONNEL COSTS	\$58,056	\$29,539	\$38,712	\$38,712	\$38,712
2001	PROFESSIONAL FEES AND SERVICES	\$312,824	\$767,642	\$829,764	\$900,443	\$881,829
2002	FUELS AND LUBRICANTS	\$31	\$107	\$262	\$290	\$308
2003	CONSUMABLE SUPPLIES	\$2,747	\$3,461	\$7,536	\$7,568	\$7,606
2004	UTILITIES	\$13,397	\$14,648	\$34,264	\$35,210	\$36,214
2005	TRAVEL	\$9,790	\$11,822	\$3,542	\$3,608	\$3,680
2006	RENT - BUILDING	\$7,363	\$10,729	\$23,950	\$24,334	\$24,714
2007	RENT - MACHINE AND OTHER	\$2,261	\$8,270	\$2,940	\$2,956	\$2,976
2009	OTHER OPERATING EXPENSE	\$228,409	\$102,328	\$117,110	\$114,302	\$116,878
4000	GRANTS	\$18,003,792	\$17,852,440	\$17,117,493	\$17,032,373	\$17,074,993
5000	CAPITAL EXPENDITURES	\$2,427	\$10,364	\$27,195	\$28,124	\$14,355
TOTAL, OBJECT OF EXPENSE		\$19,323,360	\$19,189,984	\$18,799,788	\$18,784,940	\$18,799,285

Method of Financing:

1	General Revenue Fund	\$33,594	\$0	\$0	\$0	\$0
8014	GR Match Food Stamp Adm	\$3,504,644	\$3,683,396	\$3,659,483	\$3,658,886	\$3,658,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,538,238	\$3,683,396	\$3,659,483	\$3,658,886	\$3,658,540

Method of Financing:

3.A. STRATEGY REQUEST
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DATE: 8/28/2008
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
 STRATEGY: 5 Food Stamp Employment and Training

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
5026	Wrkforce Commission Fed					
	10.561.000 St Admin Match Food Stamp	\$15,388,467	\$15,081,118	\$14,714,835	\$14,700,584	\$14,715,275
CFDA Subtotal, Fund	5026	\$15,388,467	\$15,081,118	\$14,714,835	\$14,700,584	\$14,715,275
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,388,467	\$15,081,118	\$14,714,835	\$14,700,584	\$14,715,275
Method of Financing:						
777	Interagency Contracts	\$396,655	\$425,470	\$0	\$0	\$0
8094	Fund No. 6-workforce Transportation	\$0	\$0	\$425,470	\$425,470	\$425,470
SUBTOTAL, MOF (OTHER FUNDS)		\$396,655	\$425,470	\$425,470	\$425,470	\$425,470
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,784,940	\$18,799,285
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,323,360	\$19,189,984	\$18,799,788	\$18,784,940	\$18,799,285
FULL TIME EQUIVALENT POSITIONS:		12.6	7.1	11.1	11.1	11.1

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

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	3	9
OBJECTIVE:	1	Support Market-driven System/Help Jobseekers Secure Employment	Service Categories:		
STRATEGY:	5	Food Stamp Employment and Training	Service:	14	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021, Texas Labor Code; 40 TAC Chapter 813; Food Stamp Act of 1977, 7 U.S.C. Chapter 51; Balanced Budget Act of 1997, Title I, 7 U.S.C. Section 2015; the Farm Security and Rural Investment Act of 2002, (Public Law 107-171); Food, Conservation and Energy Act of 2008, (Public Law 110-246); 7 C.F.R. parts 271-283 & 3016.

This program assists food stamp recipients (not eligible for TANF cash assistance) in obtaining employment, including provision of work opportunities for 18-50 year old able-bodied adults without dependents (ABAWDs) entering employment, or participation in education or vocational training activities which will promote long-term self-sufficiency.

TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services. The boards facilitate development and maintenance of the one-stop centers and monitor workforce contract service providers. Services include directed job search, vocational education/training, non-vocation education/training, work experience, workfare (ABAWDs only) and unsubsidized employment.

Mandatory work registrants must participate in assigned Food Stamp Employment and Training (FSE&T) activities for at least a minimum weekly average of 30 hours.

Transportation funding from the Texas Department of Transportation (TxDot) of \$425,470 was transferred as an interagency contract receipt in FY 2008 and by direct appropriation in FY 2009 from 8094 Fund 6-Workforce Transportation.

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 to reduce the amount available for this program.

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 6 Trade Affected Worker Training and Assistance Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Trade Adjustment Assistance Program Customers Served	4,174.00	3,225.00	3,250.00	3,250.00	3,250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$229,014	\$142,912	\$125,902	\$125,902	\$125,902
1002	OTHER PERSONNEL COSTS	\$20,125	\$16,266	\$7,939	\$7,939	\$7,939
2001	PROFESSIONAL FEES AND SERVICES	\$12,781	\$2,804	\$1,177	\$1,178	\$1,177
2002	FUELS AND LUBRICANTS	\$18	\$18	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,649	\$1,000	\$555	\$555	\$555
2004	UTILITIES	\$5,468	\$5,717	\$3	\$3	\$3
2005	TRAVEL	\$3,898	\$3,133	\$2,399	\$2,445	\$2,494
2006	RENT - BUILDING	\$4,818	\$5,508	\$1,468	\$1,468	\$1,468
2007	RENT - MACHINE AND OTHER	\$833	\$895	\$96	\$96	\$96
2009	OTHER OPERATING EXPENSE	\$34,551	\$35,132	\$119,281	\$94,282	\$99,384
3001	CLIENT SERVICES	\$11,490	\$21,420	\$21,420	\$21,420	\$21,420
4000	GRANTS	\$10,325,819	\$11,458,868	\$9,002,558	\$8,498,437	\$8,498,437
5000	CAPITAL EXPENDITURES	\$68	\$248	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,650,532	\$11,693,921	\$9,282,798	\$8,753,725	\$8,758,875
Method of Financing:						
5026	Wrkforce Commission Fed					
	17.245.000 Trade Adj Assist - Wrks	\$10,597,064	\$11,629,102	\$9,211,665	\$8,682,537	\$8,687,625
	17.260.000 Workforce Investment Act Dislocated	\$53,468	\$64,819	\$71,133	\$71,188	\$71,250
CFDA Subtotal, Fund	5026	\$10,650,532	\$11,693,921	\$9,282,798	\$8,753,725	\$8,758,875
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,650,532	\$11,693,921	\$9,282,798	\$8,753,725	\$8,758,875

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 6 Trade Affected Worker Training and Assistance Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,753,725	\$8,758,875
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,650,532	\$11,693,921	\$9,282,798	\$8,753,725	\$8,758,875
FULL TIME EQUIVALENT POSITIONS:		5.3	3.6	2.8	2.8	2.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021, Texas Labor Code; 40 TAC Chapter 849; Trade Act of 1974, Title II, 19 U.S.C. Sections 2271-2321; North American Free Trade Agreement Implementation Act, Title V, 19 U.S.C. Section 3301 et seq.; 20 C.F.R. 617; 29 C.F.R 90.

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

TWC allocates funds to local workforce development areas where workforce boards contract for workforce services. The boards facilitate development and maintenance of the one-stop centers and monitor workforce contract service providers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal funds are provided annually for this strategy by a formula based on the number of trainees and amounts expended in previous years. Since the formula is based on historical data, current funding is reflective of the conditions two to three years ago, rather than current conditions.

The number of trainees is affected by the number of workers covered by Labor Department certifications. As the number of workers covered by certifications of trade petitions has declined in Texas due to a relatively strong economy, the number of trainees has correspondingly declined by over 70 per cent since 2003.

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 7 Project Reintegration of Offenders (RIO) Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Project RIO Customers Served	38,148.00	40,274.00	39,985.00	39,985.00	39,985.00
Efficiency Measures:						
KEY 1	Project RIO Average Cost Per Customer Served	92.23	129.45	130.00	130.00	130.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$192,456	\$74,534	\$209,972	\$209,972	\$209,972
1002	OTHER PERSONNEL COSTS	\$14,147	\$11,743	\$12,360	\$12,360	\$12,360
2001	PROFESSIONAL FEES AND SERVICES	\$81,015	\$238,480	\$261,556	\$283,557	\$278,135
2002	FUELS AND LUBRICANTS	\$17	\$22	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$457	\$1,224	\$997	\$997	\$997
2004	UTILITIES	\$3,589	\$5,728	\$6	\$6	\$6
2005	TRAVEL	\$3,295	\$6,285	\$3,611	\$3,684	\$3,756
2006	RENT - BUILDING	\$2,099	\$5,087	\$790	\$790	\$790
2007	RENT - MACHINE AND OTHER	\$1,186	\$5,458	\$403	\$403	\$403
2009	OTHER OPERATING EXPENSE	\$55,548	\$31,895	\$13,050	\$11,834	\$23,974
3001	CLIENT SERVICES	\$0	\$25,200	\$25,200	\$25,200	\$25,200
4000	GRANTS	\$7,405,363	\$9,251,937	\$8,904,005	\$8,904,005	\$8,904,005
5000	CAPITAL EXPENDITURES	\$54	\$380	\$8,484	\$8,917	\$4,553
TOTAL, OBJECT OF EXPENSE		\$7,759,226	\$9,657,973	\$9,440,434	\$9,461,725	\$9,464,151

Method of Financing:

1	General Revenue Fund	\$7,312,976	\$9,211,723	\$8,994,184	\$9,015,475	\$9,017,901
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,312,976	\$9,211,723	\$8,994,184	\$9,015,475	\$9,017,901

Method of Financing:

5026 Wrkforce Commission Fed

3.A. STRATEGY REQUEST
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 7 Project Reintegration of Offenders (RIO) Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
17.258.000	Workforce Investment Act-Adult	\$126,926	\$133,206	\$0	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$136,427	\$144,183	\$446,250	\$446,250	\$446,250
17.260.000	Workforce Investment Act Dislocated	\$182,897	\$168,861	\$0	\$0	\$0
CFDA Subtotal, Fund 5026		\$446,250	\$446,250	\$446,250	\$446,250	\$446,250
SUBTOTAL, MOF (FEDERAL FUNDS)		\$446,250	\$446,250	\$446,250	\$446,250	\$446,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,461,725	\$9,464,151
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,759,226	\$9,657,973	\$9,440,434	\$9,461,725	\$9,464,151
FULL TIME EQUIVALENT POSITIONS:		3.7	1.4	3.9	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021 & Chapter 306, Texas Labor Code; 40 TAC Chapter 847.

Project RIO provides a key link between education, training and employment during incarceration and after release, and achieves reductions in recidivism through employment soon after release.

Following release from incarceration, ex-offenders are provided individualized services including job preparation and job search assistance. Customers receive job search assistance in Texas Workforce Centers, and may participate in job search workshops that focus on basic skills, such as completing a work application, preparing a resume, and performing in a mock interview. Participants are encouraged to take advantage of educational and vocational services.

TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services. The boards facilitate development and maintenance of the one-stop centers and monitor workforce contract service providers. Substantial interagency contracts are also provided to the Texas Department of Criminal Justice (TDCJ) (\$3,259,735) and the Texas Youth Commission (TYC)(\$446,250) for services and activities prior to release.

Staff ensure that potential employers are aware of special incentives. Prospective employees are certified for the Work Opportunity Tax Credit program which provides a tax incentive to employers for hiring economically disadvantaged ex-offenders. Fidelity bonding services free of charge to employers provide them an additional incentive for employing ex-offenders and adjudicated youth.

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of releasees from the Texas prison system and Texas Youth Commission in any period of time is a direct determinant of Project RIO workload.

Adult and Juvenile Correctional Population Projections issued by the Legislative Budget Board on June 1, 2008 estimate decreasing adult incarceration populations, somewhat decreasing juvenile residential populations, and increasing adult parole supervision and juvenile probation supervision populations, over the current biennium. This will likely increase Project RIO caseloads.

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$55,276	\$25,577	\$53,758	\$53,758	\$53,758
1002	OTHER PERSONNEL COSTS	\$2,209	\$2,935	\$2,954	\$2,954	\$2,954
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$314	\$314	\$314
2003	CONSUMABLE SUPPLIES	\$552	\$735	\$198	\$198	\$198
2005	TRAVEL	\$228	\$287	\$1,337	\$1,363	\$1,389
2006	RENT - BUILDING	\$0	\$1,467	\$65	\$65	\$65
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$45	\$45	\$45
2009	OTHER OPERATING EXPENSE	\$20	\$126	\$1,968	\$1,998	\$2,030
4000	GRANTS	\$5,325,092	\$5,725,933	\$5,648,277	\$5,648,134	\$5,648,064
TOTAL, OBJECT OF EXPENSE		\$5,383,377	\$5,757,060	\$5,708,916	\$5,708,829	\$5,708,817

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$6,345	\$6,351	\$6,358
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$6,345	\$6,351	\$6,358

Method of Financing:

5026	Wrkforce Commission Fed					
17.207.000	Employment Service	\$10,716	\$31,127	\$0	\$0	\$0
17.235.000	Sr Community Svc Empl Prg	\$5,372,661	\$5,725,933	\$5,702,571	\$5,702,478	\$5,702,459
CFDA Subtotal, Fund	5026	\$5,383,377	\$5,757,060	\$5,702,571	\$5,702,478	\$5,702,459
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,383,377	\$5,757,060	\$5,702,571	\$5,702,478	\$5,702,459

3.A. STRATEGY REQUEST
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 10
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 8 Senior Employment Services Service: 14 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,708,829	\$5,708,817
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,383,377	\$5,757,060	\$5,708,916	\$5,708,829	\$5,708,817
FULL TIME EQUIVALENT POSITIONS:		1.0	0.5	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 302.021, Texas Labor Code; Older Americans Act of 1965, 42 U.S.C. Section 3001; 20 C.F.R. Part 641.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funds for this strategy, increasing demands on the federal budget could create pressure to reduce the funding available for this program.

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 9 Apprenticeship Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Apprenticeship Customers Served	3,511.00	3,850.00	3,600.00	3,600.00	3,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$66,891	\$50,442	\$55,853	\$55,853	\$55,853
1002	OTHER PERSONNEL COSTS	\$3,490	\$3,765	\$2,610	\$2,610	\$2,610
2001	PROFESSIONAL FEES AND SERVICES	\$146	\$10	\$3,620	\$3,620	\$3,620
2002	FUELS AND LUBRICANTS	\$4	\$3	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$183	\$171	\$211	\$211	\$211
2004	UTILITIES	\$659	\$916	\$0	\$0	\$0
2005	TRAVEL	\$604	\$722	\$1,464	\$1,491	\$1,521
2006	RENT - BUILDING	\$1,541	\$3,209	\$230	\$230	\$230
2007	RENT - MACHINE AND OTHER	\$19	\$174	\$322	\$322	\$322
2009	OTHER OPERATING EXPENSE	\$25,243	\$28,963	\$30,525	\$30,562	\$30,500
4000	GRANTS	\$1,626,075	\$1,685,664	\$1,709,140	\$1,709,140	\$1,709,140
5000	CAPITAL EXPENDITURES	\$14	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,724,869	\$1,774,039	\$1,803,975	\$1,804,039	\$1,804,007
Method of Financing:						
1	General Revenue Fund	\$1,596,529	\$1,669,515	\$1,675,975	\$1,676,039	\$1,676,007
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,596,529	\$1,669,515	\$1,675,975	\$1,676,039	\$1,676,007
Method of Financing:						
5026	Wrkforce Commission Fed					
	10.561.000 St Admin Match Food Stamp	\$128,340	\$104,524	\$128,000	\$128,000	\$128,000
CFDA Subtotal, Fund	5026	\$128,340	\$104,524	\$128,000	\$128,000	\$128,000

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DATE: 8/28/2008
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 9 Apprenticeship Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$128,340	\$104,524	\$128,000	\$128,000	\$128,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,804,039	\$1,804,007
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,724,869	\$1,774,039	\$1,803,975	\$1,804,039	\$1,804,007
FULL TIME EQUIVALENT POSITIONS:		1.3	0.9	1.1	1.1	1.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021 Texas Labor Code; Chapter 133, Texas Education Code; 40 TAC Chapter 837; National Apprenticeship Act of 1937, 29 U.S.C. Chapter 4C; 29 C.F.R. Part 29.

The purpose of this program is to stimulate and assist industry in the development, expansion, and improvement of registered apprenticeship and other training programs designed to provide skilled workers required by employers.

Apprenticeship is a job training system for skilled trade and craft workers that combines structured on-the-job training supervised by journey workers with related technical instruction. Apprentices who successfully complete the prescribed number of training hours become certified skilled craft workers.

Local education agencies act as fiscal agents for registered apprenticeship programs. All programs must be registered with the Office of Apprenticeship of the U.S. Department of Labor.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Skills Development Customers Served	24,531.00	21,153.00	19,786.00	19,791.00	19,805.00
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Efficiency Measures:

KEY 1	Skill Development Fund Average Cost Per Customer Served	617.58	1,205.11	1,200.00	1,200.00	1,200.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$392,031	\$389,218	\$787,288	\$787,288	\$787,288
1002	OTHER PERSONNEL COSTS	\$28,554	\$29,301	\$37,079	\$37,079	\$37,079
2001	PROFESSIONAL FEES AND SERVICES	\$9,320	\$4,959	\$47,574	\$46,510	\$47,530
2002	FUELS AND LUBRICANTS	\$23	\$32	\$290	\$322	\$340
2003	CONSUMABLE SUPPLIES	\$763	\$2,300	\$8,635	\$8,670	\$8,710
2004	UTILITIES	\$5,161	\$10,046	\$37,929	\$38,988	\$40,094
2005	TRAVEL	\$11,707	\$8,271	\$16,875	\$17,212	\$17,556
2006	RENT - BUILDING	\$1,279	\$5,905	\$23,747	\$24,169	\$24,599
2007	RENT - MACHINE AND OTHER	\$6,782	\$2,063	\$6,840	\$6,859	\$6,879
2009	OTHER OPERATING EXPENSE	\$36,108	\$41,961	\$124,877	\$114,826	\$116,949
4000	GRANTS	\$24,740,195	\$25,510,849	\$23,743,276	\$24,399,681	\$24,416,594
5000	CAPITAL EXPENDITURES	\$95	\$380	\$1,153	\$701	\$353
TOTAL, OBJECT OF EXPENSE		\$25,232,018	\$26,005,285	\$24,835,563	\$25,482,305	\$25,503,971

Method of Financing:

1	General Revenue Fund	\$25,232,018	\$26,005,285	\$24,835,563	\$25,482,305	\$25,503,971
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,232,018	\$26,005,285	\$24,835,563	\$25,482,305	\$25,503,971

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 2 Business Services Service Categories:
 STRATEGY: 1 Skills Development Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,482,305	\$25,503,971
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,232,018	\$26,005,285	\$24,835,563	\$25,482,305	\$25,503,971
FULL TIME EQUIVALENT POSITIONS:		7.1	7.9	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Chapter 303, Texas Labor Code; 40 TAC Chapter 835.

The Skills Development Fund program is designed to meet employers' needs for trained workers and workers' needs to acquire new or upgrade existing skills to advance their careers by facilitating development of customized training programs for new or existing jobs.

TWC responds to industry/businesses and workforce training needs by contracting with public community colleges, public technical colleges, the Texas Engineering Extension Service, or community-based organizations to develop customized training projects, in partnership with prospective private partners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Skills Development Fund (SDF) program is a key resource supporting TWC's dedication to preparing the highly-skilled workforce that Texas employers need to compete successfully in the global marketplace of the 21st Century. The SDF has been instrumental in the creation of new high-skilled, high-wage jobs for Texas, and upgrading the skills of the current workforce.

Since the SDF program is primarily funded from the Employment and Training Investment Assessment, which comes from the available balance above the established floor of the UI trust fund, the amount available for SDF is contingent upon the unemployment rate and the relative health of the UI trust fund. If the state of Texas experiences increases in unemployment benefit payments, the amount of funding available for SDF training may decrease significantly.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Self-Sufficiency Customers Served	2,516.00	2,515.00	2,147.00	2,149.00	2,148.00
Efficiency Measures:						
KEY 1	Self-Sufficiency Fund Average Cost Per Customer Served	1,860.32	1,065.81	1,400.00	1,400.00	1,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$236,355	\$216,525	\$193,889	\$193,889	\$193,889
1002	OTHER PERSONNEL COSTS	\$15,369	\$14,642	\$9,402	\$9,402	\$9,402
2001	PROFESSIONAL FEES AND SERVICES	\$7,208	\$1,839	\$12,172	\$11,925	\$12,170
2002	FUELS AND LUBRICANTS	\$14	\$17	\$68	\$75	\$80
2003	CONSUMABLE SUPPLIES	\$400	\$1,033	\$2,140	\$2,149	\$2,158
2004	UTILITIES	\$2,781	\$6,118	\$8,876	\$9,124	\$9,382
2005	TRAVEL	\$6,988	\$4,940	\$4,395	\$4,480	\$4,571
2006	RENT - BUILDING	\$688	\$4,505	\$5,619	\$5,717	\$5,816
2007	RENT - MACHINE AND OTHER	\$4,008	\$1,279	\$1,700	\$1,704	\$1,709
2009	OTHER OPERATING EXPENSE	\$16,004	\$28,832	\$29,170	\$26,828	\$27,311
4000	GRANTS	\$4,054,124	\$3,169,252	\$3,006,321	\$3,008,636	\$3,007,395
5000	CAPITAL EXPENDITURES	\$54	\$400	\$270	\$164	\$83
TOTAL, OBJECT OF EXPENSE		\$4,343,993	\$3,449,382	\$3,274,022	\$3,274,093	\$3,273,966

Method of Financing:

1	General Revenue Fund	\$646	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$646	\$0	\$0	\$0	\$0

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 14
 OBJECTIVE: 2 Business Services Service Categories:
 STRATEGY: 2 Self Sufficiency Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	\$4,343,347	\$3,449,382	\$3,274,022	\$3,274,093	\$3,273,966
CFDA Subtotal, Fund	5026	\$4,343,347	\$3,449,382	\$3,274,022	\$3,274,093	\$3,273,966
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,343,347	\$3,449,382	\$3,274,022	\$3,274,093	\$3,273,966
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,274,093	\$3,273,966
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,343,993	\$3,449,382	\$3,274,022	\$3,274,093	\$3,273,966
FULL TIME EQUIVALENT POSITIONS:		4.4	4.2	3.7	3.7	3.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021, Texas Labor Code; Chapters 31 & 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, Part 270, Part 283.

The Self-Sufficiency Fund Program assists businesses by designing, financing, and implementing customized job training programs for the creation of new jobs (or the retraining of current jobs) that help TANF and/or Food Stamp recipients to receive training leading to a job which allows them to become and remain independent of financial assistance.

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	14
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	2	Self Sufficiency	Service:	14	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funding for this strategy, increasing demands on the federal budget could create pressure to reduce the amount available for this program.

The Self-Sufficiency Fund 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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Business Services Service Categories:
 STRATEGY: 3 Labor Market and Career Information Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,748,642	\$2,956,917	\$3,062,613	\$3,062,613	\$3,062,613
1002	OTHER PERSONNEL COSTS	\$154,803	\$292,060	\$165,026	\$165,026	\$165,026
2001	PROFESSIONAL FEES AND SERVICES	\$30,070	\$237,135	\$78,264	\$85,814	\$83,041
2002	FUELS AND LUBRICANTS	\$152	\$211	\$817	\$904	\$957
2003	CONSUMABLE SUPPLIES	\$15,967	\$27,354	\$37,048	\$37,146	\$37,262
2004	UTILITIES	\$69,215	\$44,599	\$106,553	\$109,523	\$112,620
2005	TRAVEL	\$34,252	\$40,199	\$46,462	\$47,393	\$48,339
2006	RENT - BUILDING	\$310,763	\$285,008	\$60,469	\$61,644	\$62,844
2007	RENT - MACHINE AND OTHER	\$7,018	\$7,289	\$19,037	\$19,090	\$19,147
2009	OTHER OPERATING EXPENSE	\$594,126	\$1,030,513	\$966,887	\$946,252	\$952,392
5000	CAPITAL EXPENDITURES	\$408	\$1,857	\$2,920	\$1,775	\$894
TOTAL, OBJECT OF EXPENSE		\$3,965,416	\$4,923,142	\$4,546,096	\$4,537,180	\$4,545,135

Method of Financing:

1	General Revenue Fund	\$2,584	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,584	\$0	\$0	\$0	\$0

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$0	\$0	\$0	\$0	\$0

Method of Financing:

5026	Wrkforce Commission Fed					
17.002.000	Labor Force Statistics	\$2,580,125	\$2,477,066	\$2,570,227	\$2,518,197	\$2,529,598
17.207.000	Employment Service	\$1,004,005	\$1,798,459	\$1,560,936	\$1,603,362	\$1,599,482
84.048.000	Voc Educ - Basic Grant	\$50,380	\$199,211	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 5026		\$3,634,510	\$4,474,736	\$4,131,163	\$4,121,559	\$4,129,080
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,634,510	\$4,474,736	\$4,131,163	\$4,121,559	\$4,129,080
Method of Financing:						
666	Appropriated Receipts	\$176,918	\$119,736	\$260,877	\$261,139	\$261,413
777	Interagency Contracts	\$151,404	\$328,670	\$154,056	\$154,482	\$154,642
SUBTOTAL, MOF (OTHER FUNDS)		\$328,322	\$448,406	\$414,933	\$415,621	\$416,055
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,537,180	\$4,545,135
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,965,416	\$4,923,142	\$4,546,096	\$4,537,180	\$4,545,135
FULL TIME EQUIVALENT POSITIONS:		61.2	63.9	63.6	63.6	63.6

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	3	Labor Market and Career Information	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.002, Texas Labor Code; 29 U.S.C. Section 49 et seq.; 29 U.S.C. Sections 1, 2, 2b,5, 8; 20 C.F.R Part 652 (Wagner-Peyser Act)

Labor Market Information (LMI) 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 agency's home page and some publications are made available for purchase.

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

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

In addition to primary economic data, LMI 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:

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 reduce the amount available for this program. This will create a resources challenge for our information infrastructure.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
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Agency code: **320** Agency name: **Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$692,167	\$611,656	\$669,847	\$716,271	\$716,271
1002	OTHER PERSONNEL COSTS	\$54,211	\$48,566	\$45,510	\$45,510	\$45,510
2001	PROFESSIONAL FEES AND SERVICES	\$9,047	\$7,084	\$8	\$9	\$8
2002	FUELS AND LUBRICANTS	\$49	\$60	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$39,998	\$37,493	\$8,070	\$8,070	\$8,070
2004	UTILITIES	\$23,664	\$11,973	\$18	\$18	\$18
2005	TRAVEL	\$4,515	\$4,371	\$11,519	\$11,748	\$11,984
2006	RENT - BUILDING	\$10,755	\$8,610	\$6,508	\$6,508	\$6,508
2007	RENT - MACHINE AND OTHER	\$4,784	\$1,832	\$1,280	\$1,280	\$1,280
2009	OTHER OPERATING EXPENSE	\$72,890	\$126,573	\$53,934	\$56,564	\$56,961
4000	GRANTS	\$4,323	\$4,925	\$4,700	\$4,700	\$4,700
5000	CAPITAL EXPENDITURES	\$109	\$716	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$916,512	\$863,859	\$801,394	\$850,678	\$851,310

Method of Financing:

1	General Revenue Fund	\$646	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$646	\$0	\$0	\$0	\$0

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$0	\$0	\$0	\$0	\$0

Method of Financing:

5026	Wrkforce Commission Fed					
	17.207.000 Employment Service	\$915,866	\$863,859	\$801,394	\$850,678	\$851,310

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
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Agency code: **320** Agency name: **Texas Workforce Commission**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund	5026	\$915,866	\$863,859	\$801,394	\$850,678	\$851,310
SUBTOTAL, MOF (FEDERAL FUNDS)		\$915,866	\$863,859	\$801,394	\$850,678	\$851,310
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$850,678	\$851,310
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$916,512	\$863,859	\$801,394	\$850,678	\$851,310
FULL TIME EQUIVALENT POSITIONS:		19.9	16.4	17.0	18.0	18.0

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Business Services	Service Categories:		
STRATEGY:	4	Work Opportunity Tax Credit Certification	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Sections 301.067 & 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 nine different targeted groups:

- Temporary Assistance for Needy Families Recipients (TANF)
- Food Stamp Recipients
- Long-Term Family Assistance Recipients (LTFAR)
- Veterans/Disabled Veterans
- Ex-Felons
- Vocational Rehabilitation Agency Referrals
- Designated Community Residents (DCR) residing in an Empowerment Zone (EZ), Renewal Community (RC), or in a Rural Renewal County (RRC)
- Supplemental Security Income Recipients
- Summer 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.

TWC distributes information and educational materials on the federal earned income tax credit.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funding for this strategy, increasing demands on the federal budget could create pressure to reduce the amount available for this program.

The WOTC program, reauthorized until August 31, 2011, includes two additional target groups: 1) Welfare-to-Work credit program (renamed Long-term Family Assistance Recipients or LTFAR) and 2) Disabled Veterans. The number of applications for the program has increased steadily since the reauthorization became effective on May 25, 2007

3.A. STRATEGY REQUEST
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DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$490,830	\$434,528	\$448,223	\$401,799	\$401,799
1002	OTHER PERSONNEL COSTS	\$39,939	\$35,995	\$29,809	\$29,809	\$29,809
2001	PROFESSIONAL FEES AND SERVICES	\$25,536	\$11,275	\$9,246	\$9,863	\$9,802
2002	FUELS AND LUBRICANTS	\$20	\$30	\$134	\$148	\$156
2003	CONSUMABLE SUPPLIES	\$4,617	\$4,594	\$4,665	\$4,681	\$4,701
2004	UTILITIES	\$6,934	\$9,512	\$17,435	\$17,920	\$18,428
2005	TRAVEL	\$14,586	\$19,412	\$10,473	\$10,678	\$10,893
2006	RENT - BUILDING	\$6,818	\$8,344	\$16,758	\$16,951	\$17,148
2007	RENT - MACHINE AND OTHER	\$2,319	\$1,644	\$1,497	\$1,506	\$1,515
2009	OTHER OPERATING EXPENSE	\$31,860	\$70,472	\$64,610	\$60,512	\$61,477
4000	GRANTS	\$14,413	\$14,099	\$17,235	\$17,235	\$17,235
5000	CAPITAL EXPENDITURES	\$68	\$528	\$530	\$322	\$162
TOTAL, OBJECT OF EXPENSE		\$637,940	\$610,433	\$620,615	\$571,424	\$573,125

Method of Financing:

1	General Revenue Fund	\$646	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$646	\$0	\$0	\$0	\$0

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$0	\$0	\$0	\$0	\$0

Method of Financing:

5026	Wrkforce Commission Fed					
	17.203.000 Labor Cert - Alien Wrkrs	\$637,294	\$610,433	\$620,615	\$571,424	\$573,125

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Business Services Service Categories:
 STRATEGY: 5 Alien Labor Certification Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund	5026	\$637,294	\$610,433	\$620,615	\$571,424	\$573,125
SUBTOTAL, MOF (FEDERAL FUNDS)		\$637,294	\$610,433	\$620,615	\$571,424	\$573,125
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$571,424	\$573,125
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$637,940	\$610,433	\$620,615	\$571,424	\$573,125
FULL TIME EQUIVALENT POSITIONS:		12.4	10.4	10.8	9.8	9.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: 8 U.S.C. Chapter 1101 et seq.; Immigration and Nationality Act (INA), 29 U.S.C. Section 49 et seq.

The Alien Labor Certification (ALC) 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 ALC 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 to reduce the amount available for this program.

DOL issued TEGL 11-07 in December 2007 requiring SWA's to conduct Employment Eligibility Verification on all H-2A job posting referrals.

Rule proposals published by DOL may significantly change the H-2A and H-2B application filing and review process for requesting temporary agricultural and non-agricultural foreign workers.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 3 Child Care Services Service Categories:
 STRATEGY: 1 TANF Choices Child Care for Families Working or Training for Work Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Number of Children Served Per Day, TANF Choices Services	10,412.00	8,048.00	7,590.00	7,563.00	7,563.00
Efficiency Measures:						
KEY 1	Average Cost Per Child Per Day for Child Care, TANF Choices Services	18.20	19.40	20.13	20.74	21.37
Objects of Expense:						
4000	GRANTS	\$49,177,680	\$40,422,482	\$39,882,954	\$40,942,680	\$42,179,718
TOTAL, OBJECT OF EXPENSE		\$49,177,680	\$40,422,482	\$39,882,954	\$40,942,680	\$42,179,718
Method of Financing:						
8006	GR For Child Care And Dev	\$2,058,596	\$114,524	\$12,892,304	\$13,234,864	\$13,634,741
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,058,596	\$114,524	\$12,892,304	\$13,234,864	\$13,634,741
Method of Financing:						
5026	Wrkforce Commission Fed					
	93.575.000 ChildCareDevFnd Blk Grant	\$43,131,275	\$39,834,180	\$0	\$0	\$0
	93.596.000 CC Mand & Match of CCDF	\$3,987,809	\$473,778	\$26,990,650	\$27,707,816	\$28,544,977
CFDA Subtotal, Fund	5026	\$47,119,084	\$40,307,958	\$26,990,650	\$27,707,816	\$28,544,977
SUBTOTAL, MOF (FEDERAL FUNDS)		\$47,119,084	\$40,307,958	\$26,990,650	\$27,707,816	\$28,544,977
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,942,680	\$42,179,718
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,177,680	\$40,422,482	\$39,882,954	\$40,942,680	\$42,179,718
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 3 Child Care Services Service Categories:
 STRATEGY: 1 TANF Choices Child Care for Families Working or Training for Work Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Sections 302.021 & 302.006, Texas Labor Code; 40 TAC Chapter 809. Chapter 44 and Section 31.0035, Texas Human Resources Code; Section 2308.315-2308.316 Texas Government Code; 40 TAC Chapter 809; Consolidated Appropriations Act 42 U.S.C. Sections 618 & 9858.

TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services, maintain one-stop centers, and monitor contract service providers. Child care for Choices participants in Texas is a critically-important workforce support service.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Individuals participating in Choices, Texas' TANF employment program, receive child care if it is needed. The estimated number of Choices participants is related to the TANF case load reported by the Texas Health and Human Services Commission.

TANF parents currently make no co-payment for child care services, as do Transitional and At-Risk parents. As a result--and because Choices Child Care children are often younger than other children in subsidized child care--the cost of Choices Child Care is higher than child care services for Transitional and At-Risk families.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
4000	GRANTS	\$28,457,142	\$25,648,501	\$25,265,206	\$25,933,343	\$26,712,890
TOTAL, OBJECT OF EXPENSE		\$28,457,142	\$25,648,501	\$25,265,206	\$25,933,343	\$26,712,890
Method of Financing:						
8006	GR For Child Care And Dev	\$2,062,552	\$1,333,418	\$8,167,066	\$8,383,044	\$8,635,035
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,062,552	\$1,333,418	\$8,167,066	\$8,383,044	\$8,635,035
Method of Financing:						
5026	Wrkforce Commission Fed					
	93.575.000 ChildCareDevFnd Blk Grant	\$22,399,119	\$20,444,233	\$0	\$0	\$0
	93.596.000 CC Mand & Match of CCDF	\$3,995,471	\$3,870,850	\$17,098,140	\$17,550,299	\$18,077,855
CFDA Subtotal, Fund	5026	\$26,394,590	\$24,315,083	\$17,098,140	\$17,550,299	\$18,077,855
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,394,590	\$24,315,083	\$17,098,140	\$17,550,299	\$18,077,855
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,933,343	\$26,712,890
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,457,142	\$25,648,501	\$25,265,206	\$25,933,343	\$26,712,890
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 8
 OBJECTIVE: 3 Child Care Services Service Categories:
 STRATEGY: 2 Transitional Child Care for Families Working or Training for Work Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Sections 302.021 & 302.006, Texas Labor Code; 40 TAC Chapter 809. Chapter 44 & Section 31.0035, Texas Human Resources Code; Section 2308.315-2308.316 Texas Government Code; 40 TAC Chapter 809; Consolidated Appropriations Act 42 U.S.C. Sections 618 & 9858.

TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services, maintain one-stop centers, and monitor contract service providers. Subsidized child care for low-income working families in Texas is a critically-important workforce support service.

The Texas Workforce Commission (TWC) as directed by statute, has established 12 months of Transitional Child Care (adults who volunteer for Choices qualify for 18 months) for former Choices families who have become successfully employed and no longer qualify for TANF due to earned income, and those who have exhausted their time-limited TANF benefits but still need child care services to continue their work, education, or training. The ability of these Transitional families to sustain their employment, education, or training is directly contingent upon their ability to continue their children in affordable child care.

Successfully providing Transitional Child Care will enhance the ultimate success in achieving federally-mandated TANF Choices work participation rates, and in supporting those formerly dependent upon cash assistance to become economically self-sufficient.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

When Choices participants (as well as other TANF applicants who have not been on welfare rolls) become employed, “Transitional” Child Care is crucial for enabling them to continue to work.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 8
 OBJECTIVE: 3 Child Care Services Service Categories:
 STRATEGY: 3 At-Risk Child Care for Families Working or Training for Work Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Avg No. of Children Served Per Day, Transitional and At Risk Services	113,386.00	108,137.00	106,274.00	103,588.00	100,904.00
Efficiency Measures:						
KEY 1	Avg. Cost Per Child Per Day Child Care, Trans. and At Risk Services	13.77	14.69	15.37	15.85	16.35
Explanatory/Input Measures:						
KEY 1	Average Number of Children on Waiting List for Low-income Child Care	22,973.00	33,900.00	27,700.00	27,700.00	27,700.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$102,298	\$0	\$0	\$0
4000	GRANTS	\$379,324,205	\$387,972,168	\$409,881,694	\$412,196,594	\$414,614,492
TOTAL, OBJECT OF EXPENSE		\$379,324,205	\$388,074,466	\$409,881,694	\$412,196,594	\$414,614,492
Method of Financing:						
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	\$37,323,530	\$41,115,875	\$21,504,447	\$20,945,909	\$20,294,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,068,671	\$68,861,016	\$49,249,588	\$48,691,050	\$48,039,182
Method of Financing:						
5026	Wrkforce Commission Fed					
	93.558.575 TANFtoCCDF Discretionary	\$0	\$0	\$0	\$0	\$0
	93.558.667 TANF to Title XX	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	93.575.000 ChildCareDevFnd Blk Grant	\$111,416,206	\$110,842,811	\$187,674,361	\$189,690,100	\$192,582,289
	93.596.000 CC Mand & Match of CCDF	\$198,199,350	\$203,797,565	\$168,457,745	\$169,315,444	\$169,493,021
CFDA Subtotal, Fund	5026	\$311,615,556	\$316,640,376	\$358,132,106	\$361,005,544	\$364,075,310

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$311,615,556	\$316,640,376	\$358,132,106	\$361,005,544	\$364,075,310
Method of Financing:						
666	Appropriated Receipts	\$2,639,978	\$2,573,074	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,639,978	\$2,573,074	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$412,196,594	\$414,614,492
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$379,324,205	\$388,074,466	\$409,881,694	\$412,196,594	\$414,614,492

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Sections 302.021 & 302.006, Texas Labor Code; 40 TAC Chapter 809. Chapter 44 & Section 31.0035, Texas Human Resources Code; Section 2308.315-2308.316 Texas Government Code; 40 TAC Chapter 809; Consolidated Appropriations Act 42 U.S.C. Sections 618 & 9858.

TWC allocates funds to local workforce development areas, whose workforce boards contract for workforce services, maintain one-stop centers, and monitor contract service providers. Subsidized child care for low-income working families in Texas is a critically-important workforce support service.

At-Risk Child Care serves low-income working families receiving little or no public assistance, and constitutes the substantial majority of the subsidized child care provided through TWC and workforce boards across Texas. As during the FY 2008-09 biennium, the baseline request for the FY 2010-11 biennium provides funding for a moderately declining number of children per day, as average per-child costs for child care are increasing.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 8
 OBJECTIVE: 3 Child Care Services Service Categories:
 STRATEGY: 3 At-Risk Child Care for Families Working or Training for Work Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

For former Choices participants, who have fully utilized their Transitional Child Care, as well as other low-income working families who are still at risk of becoming welfare-dependent, “At-Risk” child care assistance is crucial in helping many families maintain self-sufficiency.

Factors affecting this strategy include changes in the demand for Choices and Transitional Child Care. The percentage of children served in At-Risk Child Care is inversely proportionate to the percentage of children served by Choices and Transitional Child Care. If the proportionate number of Choices Child Care or Transitional child care decreases, then there would be an increase in the proportionate number of At-Risk Child Care. Other factors affecting this strategy include: growth of the service industry in Texas, which pays lower wages; the teen parent population; LWDB-established child care reimbursement rates; parent fees; and income eligibility limits.

TWC is assuming that workforce boards will raise \$31.1 million in FY 2010 and \$31.8 million in FY 2011 as local matching funds for child care. These local matching funds would draw down \$65.1 million in FY 2010 and \$66.7 million in FY 2011 in federal matching funds for child care.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 8
 OBJECTIVE: 3 Child Care Services Service Categories:
 STRATEGY: 4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care Service: 05 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,755,351	\$1,728,049	\$1,154,294	\$1,154,294	\$1,154,294
1002	OTHER PERSONNEL COSTS	\$167,646	\$143,985	\$105,069	\$105,069	\$105,069
2001	PROFESSIONAL FEES AND SERVICES	\$3,528,305	\$3,331,957	\$2,347,926	\$3,514,289	\$3,200,683
2002	FUELS AND LUBRICANTS	\$182	\$499	\$939	\$1,038	\$1,098
2003	CONSUMABLE SUPPLIES	\$15,634	\$17,140	\$24,547	\$24,661	\$24,793
2004	UTILITIES	\$43,596	\$71,105	\$122,657	\$126,069	\$129,649
2005	TRAVEL	\$49,113	\$49,071	\$19,765	\$20,164	\$20,569
2006	RENT - BUILDING	\$55,678	\$39,914	\$86,950	\$88,313	\$89,687
2007	RENT - MACHINE AND OTHER	\$8,850	\$36,983	\$11,611	\$11,673	\$11,739
2009	OTHER OPERATING EXPENSE	\$640,696	\$873,597	\$731,308	\$753,602	\$710,786
4000	GRANTS	\$4,323	\$1,004,700	\$1,011,253	\$11,253	\$11,253
5000	CAPITAL EXPENDITURES	\$612	\$42,844	\$23,281	\$47,821	\$36,638
TOTAL, OBJECT OF EXPENSE		\$6,269,986	\$7,339,844	\$5,639,600	\$5,858,246	\$5,496,258

Method of Financing:

1	General Revenue Fund	\$136,312	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,312	\$0	\$0	\$0	\$0

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$0	\$0	\$0	\$0	\$0

Method of Financing:

5026	Wrkforce Commission Fed					
	93.575.000 ChildCareDevFnd Blk Grant	\$6,133,674	\$7,339,844	\$5,639,600	\$5,858,246	\$5,496,258

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 8
 OBJECTIVE: 3 Child Care Services Service Categories:
 STRATEGY: 4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care Service: 05 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 5026		\$6,133,674	\$7,339,844	\$5,639,600	\$5,858,246	\$5,496,258
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,133,674	\$7,339,844	\$5,639,600	\$5,858,246	\$5,496,258
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,858,246	\$5,496,258
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,269,986	\$7,339,844	\$5,639,600	\$5,858,246	\$5,496,258
FULL TIME EQUIVALENT POSITIONS:		33.1	32.2	21.9	21.9	21.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021 and 302.006, Texas Labor Code; 40 TAC Chapter 809. Chapter 44 & Section 31.0035, Texas Human Resources Code; Section 2308.315-2308.316 Texas Government Code; 40 TAC Chapter 809; Consolidated Appropriations Act 42 U.S.C. Sections 618 & 9858.

This strategy contains a wide range of child care functions largely (although not exclusively) at the state-level, including statewide Child Care and Development Fund (CCDF) Discretionary quality projects, and various other CCDF-required activities, such as the preparation of the CCDF State Plan for Texas and the requirement to conduct a market rate survey. This strategy also includes information technology and other technical support projects for workforce boards, performance monitoring and reporting, and policy analysis and support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/28/2008
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 8
 OBJECTIVE: 3 Child Care Services Service Categories:
 STRATEGY: 5 Child Care for Foster Care Families Service: 14 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
4000	GRANTS	\$27,042,046	\$29,985,856	\$29,985,856	\$29,985,856	\$29,985,856
TOTAL, OBJECT OF EXPENSE		\$27,042,046	\$29,985,856	\$29,985,856	\$29,985,856	\$29,985,856
Method of Financing:						
777	Interagency Contracts	\$27,042,046	\$29,985,856	\$29,985,856	\$29,985,856	\$29,985,856
SUBTOTAL, MOF (OTHER FUNDS)		\$27,042,046	\$29,985,856	\$29,985,856	\$29,985,856	\$29,985,856
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,985,856	\$29,985,856
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,042,046	\$29,985,856	\$29,985,856	\$29,985,856	\$29,985,856

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021 and 302.006, Texas Labor Code; 40 TAC Chapter 809. Chapter 44 and Section 31.0035, Texas Human Resources Code; Section 2308.315-2308.316 Texas Government Code; 40 TAC Chapter 809; Consolidated Appropriations Act 42 U.S.C. Sections 618 & 9858.

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

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.

3.A. STRATEGY REQUEST
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DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Efficiency Measures:

KEY 1	Average Time on Hold for UI Customers (Minutes)	6.74	7.25	8.41	8.53	8.72
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Explanatory/Input Measures:

KEY 1	Unemployment Rate	4.41	4.30	4.90	4.90	4.90
2	Number of Initial Unemployment Insurance Claims Filed	644,563.00	695,000.00	811,000.00	822,000.00	840,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$26,561,162	\$27,235,732	\$28,948,048	\$28,493,626	\$28,493,626
1002	OTHER PERSONNEL COSTS	\$2,210,947	\$2,369,667	\$1,585,538	\$1,585,472	\$1,585,472
2001	PROFESSIONAL FEES AND SERVICES	\$3,690,272	\$9,234,921	\$7,866,928	\$9,271,357	\$8,309,717
2002	FUELS AND LUBRICANTS	\$3,050	\$4,018	\$8,697	\$9,618	\$10,181
2003	CONSUMABLE SUPPLIES	\$359,087	\$315,658	\$409,500	\$410,553	\$411,791
2004	UTILITIES	\$1,488,140	\$1,580,827	\$1,531,040	\$1,595,153	\$1,663,528
2005	TRAVEL	\$130,953	\$197,230	\$202,352	\$206,399	\$210,523
2006	RENT - BUILDING	\$534,701	\$411,350	\$632,046	\$644,663	\$657,379
2007	RENT - MACHINE AND OTHER	\$725,817	\$170,942	\$202,850	\$203,421	\$204,039
2009	OTHER OPERATING EXPENSE	\$8,094,461	\$11,590,483	\$9,494,641	\$9,419,554	\$9,555,620
4000	GRANTS	\$654,704	\$501,331	\$4,702	\$4,702	\$4,702
5000	CAPITAL EXPENDITURES	\$371,698	\$595,563	\$313,621	\$540,169	\$160,403
TOTAL, OBJECT OF EXPENSE		\$44,824,992	\$54,207,722	\$51,199,963	\$52,384,687	\$51,266,981

Method of Financing:

1	General Revenue Fund	\$240,969	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$240,969	\$0	\$0	\$0	\$0

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.		\$0	\$0	\$0	\$0	\$0

Method of Financing:

5026	Wrkforce Commission Fed					
17.225.000	Unemployment Insurance	\$44,042,366	\$53,614,091	\$50,321,758	\$52,001,343	\$50,883,637
17.225.001	Unemploy Insur - Reed Act	\$0	\$0	\$494,861	\$0	\$0
97.034.000	Disaster Unemployment Assist.	\$3,141	\$3,933	\$0	\$0	\$0
CFDA Subtotal, Fund	5026	\$44,045,507	\$53,618,024	\$50,816,619	\$52,001,343	\$50,883,637
SUBTOTAL, MOF (FEDERAL FUNDS)		\$44,045,507	\$53,618,024	\$50,816,619	\$52,001,343	\$50,883,637

Method of Financing:

666	Appropriated Receipts	\$538,516	\$589,698	\$383,344	\$383,344	\$383,344
SUBTOTAL, MOF (OTHER FUNDS)		\$538,516	\$589,698	\$383,344	\$383,344	\$383,344

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,384,687	\$51,266,981
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,824,992	\$54,207,722	\$51,199,963	\$52,384,687	\$51,266,981
FULL TIME EQUIVALENT POSITIONS:		783.0	787.7	820.3	807.9	807.9

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. Section 8501 and Section 8521; Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. Section 5171.

In administering the Unemployment Insurance (UI) program, which replaces a portion of lost wages for eligible unemployed workers and promotes economic stability by preserving buying power in communities experiencing economic downturns, TWC provides UI claims services to employers and unemployed workers.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funds for this strategy, increasing demands on the federal budget could create pressure to reduce the amount available for this program.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Efficiency Measures:

1 % of Unemployment Ins. Appeals Decisions Issued Timely	93.33	85.70	90.00	90.00	90.00
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Objects of Expense:

1001 SALARIES AND WAGES	\$8,523,848	\$8,228,819	\$8,238,460	\$8,238,460	\$8,238,460
1002 OTHER PERSONNEL COSTS	\$408,701	\$670,351	\$569,609	\$569,609	\$569,609
2001 PROFESSIONAL FEES AND SERVICES	\$471,596	\$684,253	\$771,009	\$633,475	\$607,079
2002 FUELS AND LUBRICANTS	\$893	\$1,285	\$2,467	\$2,729	\$2,889
2003 CONSUMABLE SUPPLIES	\$103,996	\$105,731	\$90,980	\$91,279	\$91,632
2004 UTILITIES	\$887,948	\$676,969	\$324,151	\$333,207	\$342,714
2005 TRAVEL	\$14,130	\$11,943	\$23,071	\$23,533	\$24,004
2006 RENT - BUILDING	\$333,461	\$367,943	\$182,746	\$186,323	\$189,938
2007 RENT - MACHINE AND OTHER	\$28,660	\$33,016	\$29,499	\$29,661	\$29,837
2009 OTHER OPERATING EXPENSE	\$1,667,887	\$1,715,354	\$2,059,017	\$1,970,584	\$1,992,336
5000 CAPITAL EXPENDITURES	\$127,050	\$178,951	\$12,034	\$8,317	\$4,210
TOTAL, OBJECT OF EXPENSE	\$12,568,170	\$12,674,615	\$12,303,043	\$12,087,177	\$12,092,708

Method of Financing:

1 General Revenue Fund	\$78,816	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$78,816	\$0	\$0	\$0	\$0

Method of Financing:

165 Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)	\$0	\$0	\$0	\$0	\$0

Method of Financing:

5026 Wrkforce Commission Fed

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
17.225.000	Unemployment Insurance	\$12,453,307	\$12,674,168	\$12,165,581	\$12,087,177	\$12,092,708
17.225.001	Unemploy Insur - Reed Act	\$0	\$0	\$137,462	\$0	\$0
CFDA Subtotal, Fund 5026		\$12,453,307	\$12,674,168	\$12,303,043	\$12,087,177	\$12,092,708
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,453,307	\$12,674,168	\$12,303,043	\$12,087,177	\$12,092,708
Method of Financing:						
666	Appropriated Receipts	\$36,047	\$447	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$36,047	\$447	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,087,177	\$12,092,708
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,568,170	\$12,674,615	\$12,303,043	\$12,087,177	\$12,092,708
FULL TIME EQUIVALENT POSITIONS:		214.0	199.5	200.3	200.3	200.3

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. Section 8501 and Section 8521; Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. Section 5171.

Appeals involving Unemployment Insurance (UI) benefit entitlement and potential employer tax liability, as well as appellate review of decisions involving entitlement to unemployment compensation for individuals and “chargebacks” to an employer’s tax account are administered by TWC.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funds for this strategy, increasing demands on the federal budget could create pressure to reduce the amount available for this program.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Delinquent Employer Wage and Tax Reports Secured	156,346.00	162,000.00	163,000.00	164,000.00	165,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,692,416	\$17,567,034	\$16,247,395	\$16,247,395	\$16,247,395
1002	OTHER PERSONNEL COSTS	\$1,096,360	\$1,575,909	\$1,200,173	\$1,200,173	\$1,200,173
2001	PROFESSIONAL FEES AND SERVICES	\$1,951,818	\$749,007	\$625,335	\$608,029	\$741,637
2002	FUELS AND LUBRICANTS	\$2,054	\$2,200	\$4,900	\$5,420	\$5,737
2003	CONSUMABLE SUPPLIES	\$190,500	\$200,427	\$191,217	\$191,810	\$192,507
2004	UTILITIES	\$495,305	\$534,172	\$644,278	\$662,273	\$681,176
2005	TRAVEL	\$264,403	\$287,299	\$290,098	\$295,909	\$301,823
2006	RENT - BUILDING	\$717,024	\$809,649	\$378,361	\$385,471	\$392,639
2007	RENT - MACHINE AND OTHER	\$41,882	\$95,867	\$66,473	\$66,796	\$67,143
2009	OTHER OPERATING EXPENSE	\$1,726,543	\$2,310,847	\$2,872,046	\$2,721,110	\$2,765,999
4000	GRANTS	\$45,621	\$0	\$48,859	\$48,859	\$48,859
5000	CAPITAL EXPENDITURES	\$22,013	\$57,832	\$62,197	\$16,835	\$8,523
TOTAL, OBJECT OF EXPENSE		\$24,245,939	\$24,190,243	\$22,631,332	\$22,450,080	\$22,653,611

Method of Financing:

1	General Revenue Fund	\$430,986	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$430,986	\$0	\$0	\$0	\$0

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
5128	Employment/Trng Investment Assmnt	\$0	\$384,083	\$388,376	\$386,229	\$386,230

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 4 Unemployment Insurance Service Categories:
 STRATEGY: 3 Unemployment Tax Collection Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.		\$0	\$384,083	\$388,376	\$386,229	\$386,230
Method of Financing:						
5026	Wrkforce Commission Fed					
	17.225.000 Unemployment Insurance	\$23,632,952	\$23,606,941	\$21,876,497	\$21,981,479	\$22,185,009
	17.225.001 Unemploy Insur - Reed Act	\$0	\$0	\$284,087	\$0	\$0
CFDA Subtotal, Fund	5026	\$23,632,952	\$23,606,941	\$22,160,584	\$21,981,479	\$22,185,009
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,632,952	\$23,606,941	\$22,160,584	\$21,981,479	\$22,185,009
Method of Financing:						
666	Appropriated Receipts	\$182,001	\$199,219	\$82,372	\$82,372	\$82,372
SUBTOTAL, MOF (OTHER FUNDS)		\$182,001	\$199,219	\$82,372	\$82,372	\$82,372
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,450,080	\$22,653,611
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,245,939	\$24,190,243	\$22,631,332	\$22,450,080	\$22,653,611
FULL TIME EQUIVALENT POSITIONS:		453.9	431.9	391.1	391.1	391.1

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. Section 8501 and Section 8521; Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. Section 5171.

TWC assists employers in complying with Texas Unemployment Compensation Act provisions and is responsible for collecting the Texas unemployment insurance tax. TWC conducts audits of employer records to ensure proper reporting of wages and payment of unemployment taxes, and refunds overpaid tax amounts.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL:	1	Support a Workforce System to Achieve/Sustain Economic Prosperity	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	4	Unemployment Insurance	Service Categories:		
STRATEGY:	3	Unemployment Tax Collection	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal funds provide the funds for this strategy, increasing demands on the federal budget could create pressure to reduce the amount available for this program.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:
 STRATEGY: 1 Subrecipient Monitoring Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	No. of Monitoring Reviews of Boards or Contractors	74.00	72.00	72.00	72.00	72.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,239,244	\$2,409,402	\$2,243,498	\$2,243,498	\$2,243,498
1002	OTHER PERSONNEL COSTS	\$101,391	\$74,829	\$57,256	\$57,256	\$57,256
2001	PROFESSIONAL FEES AND SERVICES	\$1,497	\$3,986	\$1,622	\$1,622	\$1,622
2002	FUELS AND LUBRICANTS	\$1	\$1	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,277	\$12,941	\$8,547	\$8,547	\$8,547
2004	UTILITIES	\$33,959	\$16,424	\$0	\$0	\$0
2005	TRAVEL	\$133,501	\$150,204	\$167,099	\$170,444	\$173,853
2006	RENT - BUILDING	\$6,501	\$9,166	\$5,253	\$5,253	\$5,253
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$5	\$5	\$5
2009	OTHER OPERATING EXPENSE	\$81,596	\$45,137	\$11,396	\$11,463	\$11,463
TOTAL, OBJECT OF EXPENSE		\$2,612,967	\$2,722,090	\$2,494,676	\$2,498,088	\$2,501,497

Method of Financing:

1	General Revenue Fund	\$127,665	\$144,971	\$200,104	\$200,527	\$200,955
8013	Career Schools And Colleges	\$26,770	\$28,926	\$0	\$0	\$0
8014	GR Match Food Stamp Adm	\$34,919	\$66,688	\$53,001	\$53,074	\$53,147
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$189,354	\$240,585	\$253,105	\$253,601	\$254,102

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$7,913	\$1,468	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$7,913	\$1,468	\$0	\$0	\$0

Method of Financing:

3.A. STRATEGY REQUEST
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DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5026	Wrkforce Commission Fed					
	10.561.000 St Admin Match Food Stamp	\$33,278	\$66,712	\$53,001	\$53,074	\$53,147
	17.207.000 Employment Service	\$157,462	\$202,321	\$234,827	\$235,148	\$235,470
	17.225.000 Unemployment Insurance	\$22	\$78	\$0	\$0	\$0
	17.245.000 Trade Adj Assist - Wrkrs	\$40,326	\$5,662	\$1,880	\$1,883	\$1,886
	17.258.000 Workforce Investment Act-Adult	\$294,844	\$300,294	\$336,767	\$337,086	\$337,389
	17.259.000 Wrkfce Invest.ActYouth	\$314,483	\$324,467	\$680,207	\$681,122	\$682,053
	17.260.000 Workforce Investment Act Dislocated	\$379,561	\$387,224	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$389,192	\$592,424	\$489,941	\$490,610	\$491,279
	93.575.000 ChildCareDevFnd Blk Grant	\$806,532	\$600,855	\$444,948	\$445,564	\$446,171
CFDA Subtotal, Fund	5026	\$2,415,700	\$2,480,037	\$2,241,571	\$2,244,487	\$2,247,395
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,415,700	\$2,480,037	\$2,241,571	\$2,244,487	\$2,247,395

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$2,498,088** **\$2,501,497**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$2,612,967** **\$2,722,090** **\$2,494,676** **\$2,498,088** **\$2,501,497**

FULL TIME EQUIVALENT POSITIONS: **48.9** **45.6** **43.8** **43.8** **43.8**

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:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 2 Program Accountability/Enforcement Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:
 STRATEGY: 2 Technical Assistance Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,064,224	\$2,126,304	\$5,705,207	\$5,705,207	\$5,705,207
1002	OTHER PERSONNEL COSTS	\$154,474	\$130,154	\$187,941	\$187,941	\$187,941
2001	PROFESSIONAL FEES AND SERVICES	\$108,797	\$43	\$33,765	\$33,859	\$33,902
2002	FUELS AND LUBRICANTS	\$1	\$2	\$136	\$150	\$159
2003	CONSUMABLE SUPPLIES	\$17,003	\$22,346	\$22,285	\$22,301	\$22,321
2004	UTILITIES	\$60,234	\$24,094	\$17,742	\$18,239	\$18,750
2005	TRAVEL	\$132,620	\$129,287	\$240,573	\$245,377	\$250,294
2006	RENT - BUILDING	\$23,345	\$15,375	\$17,619	\$17,815	\$18,014
2007	RENT - MACHINE AND OTHER	\$9,716	\$366	\$3,877	\$3,886	\$3,895
2009	OTHER OPERATING EXPENSE	\$118,589	\$53,161	\$106,472	\$101,599	\$102,367
4000	GRANTS	\$1,279,778	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$539	\$328	\$165
TOTAL, OBJECT OF EXPENSE		\$4,968,781	\$2,501,132	\$6,336,156	\$6,336,702	\$6,343,015

Method of Financing:

1	General Revenue Fund	\$433,240	\$139,880	\$56,526	\$56,565	\$56,602
8014	GR Match Food Stamp Adm	\$97,612	\$61,061	\$121,341	\$121,441	\$121,545
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$530,852	\$200,941	\$177,867	\$178,006	\$178,147

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$0	\$0	\$0	\$0	\$0

Method of Financing:

5026 Wrkforce Commission Fed

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.561.000	St Admin Match Food Stamp	\$98,504	\$61,099	\$121,341	\$121,441	\$121,545
17.207.000	Employment Service	\$354,098	\$188,229	\$528,750	\$524,869	\$526,699
17.225.000	Unemployment Insurance	\$6,828	\$1,979	\$0	\$0	\$0
17.245.000	Trade Adj Assist - Wrks	\$52,103	\$4,906	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$336,794	\$280,836	\$2,828,435	\$2,830,603	\$2,832,777
17.259.000	Wrkfce Invest.ActYouth	\$364,986	\$304,156	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$492,400	\$364,988	\$0	\$0	\$0
17.260.001	WIA NEG - Disaster Response	\$85,320	\$7,748	\$0	\$0	\$0
17.261.000	Empl Pilots/Demos/ Research Proj	\$19,771	\$324	\$0	\$0	\$0
17.266.000	Work Incentive Grants	\$1,338,870	\$60,297	\$56,377	\$56,428	\$56,479
93.558.000	Temp AssistNeedy Families	\$642,929	\$553,675	\$879,068	\$879,738	\$880,424
93.575.000	ChildCareDevFnd Blk Grant	\$538,431	\$467,865	\$1,744,318	\$1,745,617	\$1,746,944
CFDA Subtotal, Fund 5026		\$4,331,034	\$2,296,102	\$6,158,289	\$6,158,696	\$6,164,868
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,331,034	\$2,296,102	\$6,158,289	\$6,158,696	\$6,164,868
Method of Financing:						
666	Appropriated Receipts	\$106,459	\$4,082	\$0	\$0	\$0
777	Interagency Contracts	\$436	\$7	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$106,895	\$4,089	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,336,702	\$6,343,015
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,968,781	\$2,501,132	\$6,336,156	\$6,336,702	\$6,343,015
FULL TIME EQUIVALENT POSITIONS:		64.8	44.9	108.5	108.5	108.5

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL:	2	Program Accountability/Enforcement	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Workforce Program Accountability	Service Categories:		
STRATEGY:	2	Technical Assistance	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.002, Texas Labor Code; 40 TAC Chapter 800 Subchapter C & E.

TWC implements workforce training and services policies and programs, consistent with recommendations from the Texas Workforce Investment Council, and provides technical assistance and support to local workforce development boards and one-stop centers. Support is also provided for training and professional development services for agency staff, local workforce development boards, and the staff of those boards and their contractors. Amounts expended in this strategy increased during FY 2006 when TWC received an additional grant of \$1.5 million from the U.S. Department of Labor, Employment and Training Administration, for participation in a demonstration project for the Disability Program Navigator Initiative, in order to provide a state-level focus to ensure coordination of local efforts and establish resources to enhance and improve the employment and retention rate of individuals with disabilities.

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 to reduce the amount available for this program.

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

GOAL: 2 Program Accountability/Enforcement Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:
 STRATEGY: 3 Labor Law Inspections Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	No. of On-Site Inspections Completed for TX Child Labor Law Compliance	2,625.00	2,693.00	2,600.00	2,600.00	2,600.00
2	Number of Payday Law Decisions	14,152.00	15,500.00	14,500.00	14,500.00	14,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,478,686	\$2,479,462	\$2,606,936	\$2,606,936	\$2,606,936
1002	OTHER PERSONNEL COSTS	\$162,582	\$158,806	\$135,455	\$135,455	\$135,455
2001	PROFESSIONAL FEES AND SERVICES	\$149,426	\$124,036	\$84,841	\$92,756	\$89,540
2002	FUELS AND LUBRICANTS	\$207	\$271	\$795	\$880	\$933
2003	CONSUMABLE SUPPLIES	\$29,852	\$27,834	\$33,884	\$33,980	\$34,093
2004	UTILITIES	\$94,332	\$74,440	\$104,027	\$106,920	\$109,956
2005	TRAVEL	\$55,524	\$63,964	\$63,076	\$64,338	\$65,622
2006	RENT - BUILDING	\$133,167	\$52,259	\$63,735	\$64,889	\$66,053
2007	RENT - MACHINE AND OTHER	\$11,353	\$7,829	\$13,320	\$13,372	\$13,428
2009	OTHER OPERATING EXPENSE	\$434,484	\$450,417	\$558,104	\$534,673	\$540,426
5000	CAPITAL EXPENDITURES	\$42,774	\$8,084	\$3,180	\$1,932	\$975
TOTAL, OBJECT OF EXPENSE		\$3,592,387	\$3,447,402	\$3,667,353	\$3,656,131	\$3,663,417

Method of Financing:

1	General Revenue Fund	\$22,611	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,611	\$0	\$0	\$0	\$0

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$3,569,776	\$3,447,402	\$3,667,353	\$3,656,131	\$3,663,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$3,569,776	\$3,447,402	\$3,667,353	\$3,656,131	\$3,663,417

3.A. STRATEGY REQUEST
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DATE: 8/28/2008
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:
 STRATEGY: 3 Labor Law Inspections Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,656,131	\$3,663,417
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,592,387	\$3,447,402	\$3,667,353	\$3,656,131	\$3,663,417
FULL TIME EQUIVALENT POSITIONS:		65.4	63.7	67.4	67.4	67.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

TWC provides employers and employees information to help them understand and comply with the Texas Pay Day Law. The program assists claimants in recovering wages due in a timely manner. It also includes an appellate component through which a wage claimant or employer may request a hearing to contest a preliminary wage determination order issued by the Texas Workforce Commission.

The Texas Child Labor Law seeks to ensure that a child is not employed in an occupation or a manner that is detrimental to the child's safety, health, or well-being. The agency is authorized to investigate reports of employers who may not be in compliance with the law concerning children in the workplace and assess an administrative penalty if the employer is found in violation of the law. The program includes an appellate component through which an employer may request a hearing to contest an order rendered by TWC.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A downward economic trend could result in more employers filing for protection under federal bankruptcy laws. This, in turn, could result in an increase in the number of incidents in which an employer could not meet payroll obligations, resulting in more wage claims being filed.

A thriving economy could result in more children entering the workplace; therefore, more opportunities for safety problems could arise. Consequently, the need for additional on-site compliance inspections could increase.

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.

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Licensed Career Schools and Colleges	418.00	430.00	430.00	430.00	435.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$489,071	\$585,700	\$749,050	\$749,050	\$749,050
1002	OTHER PERSONNEL COSTS	\$37,605	\$34,148	\$38,510	\$38,510	\$38,510
2001	PROFESSIONAL FEES AND SERVICES	\$56,132	\$47,151	\$26,164	\$26,437	\$26,305
2002	FUELS AND LUBRICANTS	\$23	\$37	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,482	\$5,749	\$2,099	\$2,099	\$2,099
2004	UTILITIES	\$5,905	\$10,672	\$18	\$18	\$18
2005	TRAVEL	\$17,903	\$19,321	\$22,150	\$22,590	\$23,041
2006	RENT - BUILDING	\$2,094	\$8,749	\$7,987	\$7,987	\$7,987
2007	RENT - MACHINE AND OTHER	\$2,738	\$2,015	\$523	\$523	\$523
2009	OTHER OPERATING EXPENSE	\$48,422	\$103,432	\$17,444	\$17,582	\$17,469
4000	GRANTS	\$15,855	\$37,601	\$31,335	\$31,335	\$31,335
5000	CAPITAL EXPENDITURES	\$41	\$190	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$680,271	\$854,765	\$895,280	\$896,131	\$896,337
Method of Financing:						
1	General Revenue Fund	\$646	\$0	\$0	\$0	\$0
8013	Career Schools And Colleges	\$679,625	\$854,765	\$895,280	\$896,131	\$896,337
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,271	\$854,765	\$895,280	\$896,131	\$896,337

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

GOAL: 2 Program Accountability/Enforcement Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Workforce Program Accountability Service Categories:
 STRATEGY: 4 Career Schools and Colleges Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$896,131	\$896,337
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,271	\$854,765	\$895,280	\$896,131	\$896,337
FULL TIME EQUIVALENT POSITIONS:		10.5	11.8	14.9	14.9	14.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Citation: Section 302.021, Texas Labor Code; Chapter 132, Texas Education Code; 40 TAC Chapter 807.

This program licenses and regulates private career schools, thereby ensuring the highest level of quality in program offerings for all students, and providing consumer protection for students and private school owners. Critical functions include:

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

Approval by the Legislature of the Exceptional Item requested for the FY 2008-09 biennium has enabled the program to quickly and effectively investigate unlicensed schools. For example, working with the Board of Nursing, the program has issued cease and desist orders against five unlicensed and unapproved “nursing” programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Individuals Receiving EEO Training	863.00	650.00	650.00	650.00	650.00
2	Number of Personnel Policies Approved by CRD	30.00	30.00	31.00	27.00	30.00
3	# of Employment/Housing Complaints Resolved	1,586.00	1,361.00	1,500.00	1,510.00	1,520.00
4	Number of Fire Deptment Tests Reviewed	60.00	55.00	60.00	60.00	60.00

Efficiency Measures:

1	Avg Cost Employment/Housing Complaint Resolved	881.24	1,050.81	1,079.00	1,067.00	1,064.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,434,313	\$1,475,933	\$1,545,967	\$1,545,967	\$1,545,967
1002	OTHER PERSONNEL COSTS	\$72,876	\$59,130	\$77,816	\$77,816	\$77,816
2001	PROFESSIONAL FEES AND SERVICES	\$22,758	\$5,785	\$22,217	\$22,323	\$22,591
2002	FUELS AND LUBRICANTS	\$32	\$69	\$422	\$469	\$496
2003	CONSUMABLE SUPPLIES	\$11,524	\$14,468	\$16,283	\$16,333	\$16,391
2004	UTILITIES	\$22,908	\$24,056	\$55,361	\$56,906	\$58,512
2005	TRAVEL	\$62,470	\$81,942	\$84,164	\$85,853	\$87,570
2006	RENT - BUILDING	\$6,640	\$12,434	\$36,399	\$37,013	\$37,635
2007	RENT - MACHINE AND OTHER	\$5,138	\$3,834	\$5,373	\$5,402	\$5,431
2009	OTHER OPERATING EXPENSE	\$119,608	\$188,430	\$192,595	\$178,927	\$182,086
4000	GRANTS	\$16,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$218	\$656	\$1,673	\$1,017	\$512
TOTAL, OBJECT OF EXPENSE		\$1,774,485	\$1,866,737	\$2,038,270	\$2,028,026	\$2,035,007

Method of Financing:

1	General Revenue Fund	\$657,809	\$668,182	\$824,017	\$800,781	\$778,546
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$657,809	\$668,182	\$824,017	\$800,781	\$778,546

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
5026	Wrkforce Commission Fed					
	14.401.000 Fair Housing Assistance P	\$666,094	\$628,338	\$695,827	\$714,025	\$740,970
	30.002.000 Employment Discriminatio	\$391,184	\$466,494	\$425,405	\$420,225	\$423,345
CFDA Subtotal, Fund	5026	\$1,057,278	\$1,094,832	\$1,121,232	\$1,134,250	\$1,164,315
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,057,278	\$1,094,832	\$1,121,232	\$1,134,250	\$1,164,315
Method of Financing:						
666	Appropriated Receipts	\$8,928	\$59,594	\$9,909	\$9,905	\$9,811
777	Interagency Contracts	\$50,470	\$44,129	\$83,112	\$83,090	\$82,335
SUBTOTAL, MOF (OTHER FUNDS)		\$59,398	\$103,723	\$93,021	\$92,995	\$92,146
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,028,026	\$2,035,007
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,774,485	\$1,866,737	\$2,038,270	\$2,028,026	\$2,035,007
FULL TIME EQUIVALENT POSITIONS:		33.9	33.9	35.5	35.5	35.5

3.A. STRATEGY REQUEST
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Civil Rights Service Categories:
 STRATEGY: 1 Civil Rights Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

The Texas Legislature abolished the Commission on Human Rights in 2003 and transferred all powers, duties, functions and activities to TWC, upon certification of the CRD by the federal government in March 2004. The CRD is an independent division in TWC and is governed by the Human Rights Commission (HRC). Composed of seven members appointed by the Governor for six years, the HRC establishes policies for the division and appoints and supervises the director in administering the powers and duties of the division.

Activity-based management studies of the employment and housing discrimination complaints procedures are in progress. The goal is to streamline the process to make it more efficient and effective and to identify and increase outreach to reduce the number of complaints received.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The increasingly aging and more ethnically diverse population may increase the number of discrimination complaints filed.

CRD contracts with the federal government to provide services and may temporarily utilize General Revenue Funds pending reimbursement. The same situation occurs regarding contracts with other Texas agencies for services provided. Some reimbursements do not include employee fringe benefits or other costs.

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$9,701,363	\$10,682,732	\$10,521,370	\$10,496,366	\$10,496,366
1002	OTHER PERSONNEL COSTS	\$434,463	\$471,143	\$281,112	\$281,112	\$281,112
2001	PROFESSIONAL FEES AND SERVICES	\$74,015	\$98,563	\$86,653	\$86,653	\$86,653
2002	FUELS AND LUBRICANTS	\$207	\$6	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$57,810	\$62,031	\$35,234	\$35,234	\$35,234
2004	UTILITIES	\$140,883	\$66,348	\$156,647	\$156,647	\$156,647
2005	TRAVEL	\$159,638	\$215,164	\$205,416	\$209,444	\$213,576
2006	RENT - BUILDING	\$33,585	\$48,577	\$20,463	\$20,463	\$20,463
2007	RENT - MACHINE AND OTHER	\$22,307	\$5,335	\$5,175	\$5,175	\$5,175
2009	OTHER OPERATING EXPENSE	\$458,799	\$477,718	\$503,517	\$504,611	\$504,128
TOTAL, OBJECT OF EXPENSE		\$11,083,070	\$12,127,617	\$11,815,587	\$11,795,705	\$11,799,354

Method of Financing:

1	General Revenue Fund	\$155,072	\$176,850	\$141,274	\$140,848	\$140,899
8013	Career Schools And Colleges	\$45,193	\$42,493	\$49,205	\$49,041	\$48,574
8014	GR Match Food Stamp Adm	\$60,062	\$140,865	\$91,712	\$91,641	\$91,671
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$260,327	\$360,208	\$282,191	\$281,530	\$281,144

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$281,543	\$376,795	\$334,105	\$333,494	\$333,611
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$281,543	\$376,795	\$334,105	\$333,494	\$333,611

Method of Financing:

5026	Wrkforce Commission Fed					
	10.561.000 St Admin Match Food Stamp	\$61,077	\$140,870	\$91,712	\$91,641	\$91,671

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
14.401.000	Fair Housing Assistance P	\$47,356	\$40,244	\$58,553	\$58,441	\$58,460
17.002.000	Labor Force Statistics	\$161,224	\$129,258	\$206,782	\$206,408	\$206,482
17.203.000	Labor Cert - Alien Wrkrs	\$43,806	\$37,129	\$25,752	\$25,656	\$25,669
17.207.000	Employment Service	\$2,088,919	\$1,884,131	\$1,367,962	\$1,363,216	\$1,363,785
17.225.000	Unemployment Insurance	\$4,982,718	\$4,312,391	\$5,841,135	\$5,830,190	\$5,832,259
17.235.000	Sr Community Svc Empl Prg	\$0	\$0	\$2,641	\$2,632	\$2,635
17.245.000	Trade Adj Assist - Wrkrs	\$47,157	\$19,988	\$3,636	\$3,622	\$3,624
17.258.000	Workforce Investment Act-Adult	\$324,458	\$685,763	\$22,154	\$22,310	\$22,310
17.259.000	Wrkfce Invest.ActYouth	\$355,947	\$757,997	\$1,648,041	\$1,646,482	\$1,647,019
17.260.000	Workforce Investment Act Dislocated	\$438,768	\$889,563	\$6,470	\$6,443	\$6,447
17.260.001	WIA NEG - Disaster Response	\$13,330	\$353	\$1,370	\$1,364	\$1,364
17.266.000	Work Incentive Grants	\$0	\$7,532	\$2,804	\$2,792	\$2,794
30.002.000	Employment Discriminatio	\$30,370	\$27,433	\$33,413	\$33,349	\$33,360
84.048.000	Voc Educ - Basic Grant	\$8,328	\$753	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$476,152	\$1,236,593	\$658,235	\$657,917	\$658,128
93.575.000	ChildCareDevFnd Blk Grant	\$1,450,636	\$1,219,766	\$1,196,584	\$1,196,284	\$1,196,645
CFDA Subtotal, Fund 5026		\$10,530,246	\$11,389,764	\$11,167,244	\$11,148,747	\$11,152,652
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,530,246	\$11,389,764	\$11,167,244	\$11,148,747	\$11,152,652
Method of Financing:						
666	Appropriated Receipts	\$9,550	\$790	\$19,223	\$19,149	\$19,159
777	Interagency Contracts	\$1,404	\$60	\$12,824	\$12,785	\$12,788
SUBTOTAL, MOF (OTHER FUNDS)		\$10,954	\$850	\$32,047	\$31,934	\$31,947
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,795,705	\$11,799,354
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,083,070	\$12,127,617	\$11,815,587	\$11,795,705	\$11,799,354
FULL TIME EQUIVALENT POSITIONS:		177.2	186.4	180.6	180.2	180.2

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

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide 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:

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Information Resources Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,963,974	\$2,813,941	\$2,866,913	\$2,866,913	\$2,866,913
1002	OTHER PERSONNEL COSTS	\$234,625	\$202,164	\$96,476	\$96,476	\$96,476
2001	PROFESSIONAL FEES AND SERVICES	\$102,336	\$1,129,943	\$1,025,880	\$1,110,944	\$626,328
2002	FUELS AND LUBRICANTS	\$1,080	\$722	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,247	\$25,995	\$9,661	\$9,661	\$9,661
2004	UTILITIES	\$98,865	\$50,724	\$43,116	\$43,116	\$43,116
2005	TRAVEL	\$10,965	\$9,136	\$10,627	\$10,839	\$11,054
2006	RENT - BUILDING	\$4,379	\$10,997	\$10,216	\$10,216	\$10,216
2007	RENT - MACHINE AND OTHER	\$19,582	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,218,396	\$133,834	\$3,174,530	\$3,351,996	\$3,535,277
5000	CAPITAL EXPENDITURES	\$507,048	\$0	\$0	\$368,000	\$0
TOTAL, OBJECT OF EXPENSE		\$5,183,497	\$4,377,456	\$7,237,419	\$7,868,161	\$7,199,041

Method of Financing:

1	General Revenue Fund	\$69,851	\$24,024	\$38,644	\$40,013	\$37,658
8013	Career Schools And Colleges	\$25,773	\$16,228	\$12,003	\$11,315	\$11,575
8014	GR Match Food Stamp Adm	\$27,279	\$37,474	\$73,838	\$74,334	\$74,472
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$122,903	\$77,726	\$124,485	\$125,662	\$123,705

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$162,823	\$127,504	\$194,037	\$210,622	\$192,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$162,823	\$127,504	\$194,037	\$210,622	\$192,850

Method of Financing:

5026 Wrkforce Commission Fed

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Information Resources Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.561.000	St Admin Match Food Stamp	\$32,669	\$55,757	\$79,087	\$93,237	\$78,338
14.401.000	Fair Housing Assistance P	\$18,944	\$7,894	\$31,840	\$33,997	\$31,652
17.002.000	Labor Force Statistics	\$91,945	\$24,529	\$119,061	\$129,200	\$118,305
17.203.000	Labor Cert - Alien Wrkrs	\$22,670	\$6,112	\$869	\$458	\$613
17.207.000	Employment Service	\$899,983	\$697,735	\$163,018	\$155,881	\$150,495
17.225.000	Unemployment Insurance	\$2,491,006	\$1,738,507	\$3,335,573	\$3,619,031	\$3,313,853
17.235.000	Sr Community Svc Empl Prg	\$0	\$0	\$61	\$17	\$33
17.245.000	Trade Adj Assist - Wrkrs	\$25,072	\$3,901	\$86	\$28	\$50
17.258.000	Workforce Investment Act-Adult	\$172,042	\$174,473	\$7,730	\$7,750	\$7,751
17.259.000	Wrkfce Invest.ActYouth	\$189,474	\$410,514	\$1,382,203	\$1,515,200	\$1,381,104
17.260.000	Workforce Investment Act Dislocated	\$236,980	\$225,819	\$148	\$41	\$81
17.260.001	WIA NEG - Disaster Response	\$5,311	\$125	\$31	\$9	\$17
17.266.000	Work Incentive Grants	\$0	\$5,624	\$65	\$18	\$36
30.002.000	Employment Discriminatio	\$11,151	\$6,275	\$18,685	\$21,408	\$18,427
84.048.000	Voc Educ - Basic Grant	\$2,908	\$110	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$224,230	\$379,013	\$595,737	\$653,874	\$595,893
93.575.000	ChildCareDevFnd Blk Grant	\$465,215	\$435,762	\$1,179,943	\$1,297,388	\$1,181,322
CFDA Subtotal, Fund 5026		\$4,889,600	\$4,172,150	\$6,914,137	\$7,527,537	\$6,877,970
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,889,600	\$4,172,150	\$6,914,137	\$7,527,537	\$6,877,970
Method of Financing:						
666	Appropriated Receipts	\$7,391	\$68	\$1,113	\$810	\$927
777	Interagency Contracts	\$780	\$8	\$3,647	\$3,530	\$3,589
SUBTOTAL, MOF (OTHER FUNDS)		\$8,171	\$76	\$4,760	\$4,340	\$4,516

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,868,161	\$7,199,041
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,183,497	\$4,377,456	\$7,237,419	\$7,868,161	\$7,199,041
FULL TIME EQUIVALENT POSITIONS:		50.4	48.6	49.6	49.6	49.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide 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:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,616,995	\$1,487,528	\$1,588,605	\$1,588,606	\$1,588,606
1002	OTHER PERSONNEL COSTS	\$94,059	\$74,515	\$57,497	\$57,497	\$57,497
2001	PROFESSIONAL FEES AND SERVICES	\$5,473	\$10,687	\$9,443	\$9,443	\$9,443
2002	FUELS AND LUBRICANTS	\$3,225	\$5,799	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$34,474	\$20,554	\$6,435	\$6,435	\$6,435
2004	UTILITIES	\$90,785	\$42,091	\$25,593	\$25,654	\$25,714
2005	TRAVEL	\$7,651	\$3,393	\$3,931	\$4,002	\$4,080
2006	RENT - BUILDING	\$90,373	\$54,401	\$11,743	\$11,743	\$11,743
2007	RENT - MACHINE AND OTHER	\$27,544	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$129,447	\$303,937	\$168,988	\$169,018	\$169,018
5000	CAPITAL EXPENDITURES	\$6,183	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,106,209	\$2,002,905	\$1,872,235	\$1,872,398	\$1,872,536

Method of Financing:

1	General Revenue Fund	\$35,626	\$21,472	\$34,449	\$34,450	\$34,451
8013	Career Schools And Colleges	\$11,009	\$10,328	\$13,177	\$13,177	\$13,178
8014	GR Match Food Stamp Adm	\$9,627	\$7,741	\$8,208	\$8,210	\$8,211
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,262	\$39,541	\$55,834	\$55,837	\$55,840

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$70,168	\$54,249	\$53,526	\$53,532	\$53,536
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDIC.)		\$70,168	\$54,249	\$53,526	\$53,532	\$53,536

Method of Financing:

5026 Wrkforce Commission Fed

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.561.000	St Admin Match Food Stamp	\$9,656	\$7,751	\$8,214	\$8,216	\$8,217
14.401.000	Fair Housing Assistance P	\$11,771	\$9,602	\$10,013	\$10,014	\$10,015
17.002.000	Labor Force Statistics	\$40,882	\$30,501	\$33,634	\$33,637	\$33,640
17.203.000	Labor Cert - Alien Wrkrs	\$10,626	\$8,188	\$8,061	\$8,062	\$8,062
17.207.000	Employment Service	\$315,478	\$404,009	\$393,211	\$393,251	\$393,282
17.225.000	Unemployment Insurance	\$1,258,651	\$984,559	\$942,140	\$942,223	\$942,298
17.235.000	Sr Community Svc Empl Prg	\$0	\$0	\$833	\$833	\$833
17.245.000	Trade Adj Assist - Wrkrs	\$7,237	\$1,392	\$1,127	\$1,127	\$1,127
17.258.000	Workforce Investment Act-Adult	\$41,451	\$42,279	\$5,095	\$5,098	\$5,098
17.259.000	Wrkfce Invest.ActYouth	\$50,984	\$46,825	\$146,236	\$146,248	\$146,259
17.260.000	Workforce Investment Act Dislocated	\$59,320	\$55,092	\$2,064	\$2,064	\$2,064
17.260.001	WIA NEG - Disaster Response	\$1,646	\$23	\$434	\$434	\$434
17.266.000	Work Incentive Grants	\$0	\$2,428	\$885	\$884	\$884
30.002.000	Employment Discriminatio	\$7,056	\$7,485	\$5,732	\$5,733	\$5,734
84.048.000	Voc Educ - Basic Grant	\$1,606	\$429	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$66,489	\$70,044	\$46,238	\$46,244	\$46,248
93.575.000	ChildCareDevFnd Blk Grant	\$91,474	\$69,941	\$57,145	\$57,149	\$57,153
CFDA Subtotal, Fund 5026		\$1,974,327	\$1,740,548	\$1,661,062	\$1,661,217	\$1,661,348
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,974,327	\$1,740,548	\$1,661,062	\$1,661,217	\$1,661,348
Method of Financing:						
666	Appropriated Receipts	\$2,081	\$107	\$5,869	\$5,869	\$5,869
777	Interagency Contracts	\$3,371	\$168,460	\$95,944	\$95,943	\$95,943
SUBTOTAL, MOF (OTHER FUNDS)		\$5,452	\$168,567	\$101,813	\$101,812	\$101,812

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 8:54:26AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,872,398	\$1,872,536
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,106,209	\$2,002,905	\$1,872,235	\$1,872,398	\$1,872,536
FULL TIME EQUIVALENT POSITIONS:		36.9	30.9	33.0	33.0	33.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide 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:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 8:54:26AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,066,772,590	\$1,079,214,547	\$1,044,998,847	\$1,037,922,224	\$1,040,298,427
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,037,922,224	\$1,040,298,427
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,066,772,590	\$1,079,214,547	\$1,044,998,847	\$1,037,922,224	\$1,040,298,427
FULL TIME EQUIVALENT POSITIONS:	2,861.6	2,778.8	2,844.4	2,832.0	2,832.0

3.B. Rider Revisions and Additions Request

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	David Nesenholtz	August 27, 2008	Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
1	VII-35	<p>1. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas Workforce Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Workforce Commission. In order to achieve the objectives and service standards established by this Act, the Texas Workforce Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p>			
			<u>2008-2010</u>	<u>2009-2011</u>	
		A. Goal: WORKFORCE DEVELOPMENT			
		Outcome (Results/Impact):			
		Customers Served	1,710,000	1,710,000	
		Customers Served – Job Seekers			
		Entered Employment Rate	75%	75%	
		Employment Retention Rate	80%	80%	
		TANF Choices Participation Rate: Single Parent Families			
		WIA Entered Employment Rate	88%	88%	
		Workforce Investment Act (WIA) – Youth Educational Achievement Rate	45	45	
		Temporary Assistance for Needy Families (TANF) Choices Entered Employment Rate	78%	78%	
		Temporary Assistance for Needy Families (TANF) Choices Employment Retention Rate	70%	70%	
		Temporary Assistance for Needy Families (TANF) Choices Participation Rate: All Families	39.5%	37.9%	
		Employment Services Entered Employment Rate	75%	75%	
		Employment Services Employment Retention Rate	80%	80%	
		Food Stamp E&T Entered Employment Rate	80%	80%	
		Reintegration of Offenders Entered Employment Rate	72%	72%	
		Percent of Job Openings Filled	40%	40%	
		Skills Development Fund Employment Retention Rate	94	94	
		Percent of Unemployment Insurance Claimants Paid Timely	97%	97%	
		Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	85%	85%	

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	David Nesenholtz	August 27, 2008	Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
		A.1.1. Strategy: WORKFORCE INVESTMENT ACT			
		Output (Volume): Workforce Investment Act (WIA) Adult and Dislocated Worker Customers Served	49,448		49,448
		Efficiencies: Workforce Investment Act (WIA) Adult and Dislocated Worker Average Cost per Customer Served	2,945		2,945
		A.1.3. Strategy: TANF CHOICES			
		Output (Volume): Temporary Assistance for Needy Families (TANF) Choices Customers Served	82,330		82,330
		Efficiencies: Temporary Assistance for Needy Families TANF Choices Average Monthly Cost Per Customer Served	1,043.54		1,043.54
		A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES			
		Output (Volume): Employment Services Customers Served	1,550,000		1,550,000
		Efficiencies: Employment Services Average Cost Per Customer Served	16.51		16.47
		A.1.5. Strategy: FOOD STAMP EMPLOYMENT AND TRAINING			
		Output (Volume): Food Stamp Employment and Training (E&T) Customers Served	36,236		36,236
		A.1.87. Strategy: PROJECT RIO			
		Output (Volume): Project Reintegration of Offenders (RIO) Customers Served	38,150		38,150
		Efficiencies: Project Reintegration of Offenders (RIO) Average Cost Per Customer Served	136.23		136.23
		A.1.109. Strategy: APPRENTICESHIP			
		Output (Volume): Apprenticeship Customers Served	3,600		3,600

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	David Nesenholtz	August 27, 2008	Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
		<u>A.2.1. Strategy: SKILLS DEVELOPMENT</u>			
		Output (Volume): Skills Development Customers Served	19,425		19,425
		Efficiencies: Skills Development Fund Average Cost Per Customer Served	1,250		1,250
		A.2.2. Strategy: SELF SUFFICIENCY			
		Output (Volume): Self-Sufficiency Customers Served	2,279		2,279
		Efficiencies: Self-Sufficiency Fund Average Cost Per Customer Served	1,238		1,238
		A.2.3. Strategy: LABOR MARKET AND CAREER INFORMATION			
		Output (Volume): Number of Visitors to Labor Market Information Web Data Pages	799,560		879,510
		A.3.1. Strategy: TANF CHOICES CHILD CARE			
		Output (Volume): Average Number of Children Served Per Day, Temporary Assistance for Needy Families (TANF) Choices Services	16,900		16,900
		Efficiencies: Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices Services	18.52		18.85
		A.3.3. Strategy: AT-RISK CHILD CARE			
		Output (Volume): Average Number of Children Served Per Day, Transitional and At Risk Services	99,565		96,964
		Efficiencies: Average Cost Per Child Per Day for Child Care, Transitional and At Risk Services	14.4		14.66
		Explanatory: Average Number of Children on Waiting List for Low-income Child Care	29,870		29,089

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

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 27, 2008	Request Level: Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
		A.4.1. Strategy: UNEMPLOYMENT CLAIMS			
		Efficiencies: Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	3.25		3.25
		Explanatory: Unemployment Rate	4.8		4.8
		A.4.2. Strategy: UNEMPLOYMENT APPEALS			
		Efficiencies: Percent of Lower Unemployment Insurance Appeals Decisions Issued Timely	80%		80%
		B. Goal: PROGRAM ACCOUNTABILITY/ ENFORCEMENT			
		Outcome (Results/Impact): Percent Change in Employment Complaints against State Agencies	(15)%		(15)%
		B.1.1. Strategy: SUBRECIPIENT MONITORING			
		Output (Volume): Number of Monitoring Reviews and Investigations of Boards or Contractors	80		80
		B.1.2. Strategy: TECHNICAL ASSISTANCE			
		Output (Volume): Number of Times Technical Assistance Is Provided to Boards	2,673		2,673
		B.1.3. Strategy: LABOR LAW INSPECTIONS			
		Output (Volume): Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,572		2,572
		B.1.4. Strategy: CAREER SCHOOLS & COLLEGES			
		Output (Volume): Number of Licensed Career Schools and Colleges	435		440

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	David Nesenholtz	August 27, 2008	Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
2	VII-37	<p>2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by commission management to be in the best interest of the State of Texas.</p>			
			2008 <u>2010</u>	2009 <u>2011</u>	
		a. Repair or Rehabilitation of Buildings and Facilities			
		(1) Repair or Rehabilitation of Buildings and Facilities	\$ 3,232,833 <u>\$2,808,007</u>	\$ 4,808,000 <u>\$2,855,004</u>	
		b. Acquisition of Information Resource Technologies			
		(1) LAN/WAN Area Upgrade & Replacement	599,260 <u>606,397</u>	603,335 <u>328,400</u>	
		(2) E-Strategy *	939,968 <u>309,920</u>	192,860 <u>171,600</u>	
		(3) Operations Infrastructure	624,187 <u>1,047,154</u>	594,854 <u>0</u>	
		(4) PC Infrastructure and Refresh	1,600,000 <u>1,299,998</u>	1,600,000 <u>1,299,998</u>	
		(5) PeopleSoft Financials 8.8 Upgrade	295,239 <u>0</u>	0 <u>0</u>	
		(6) Program Integrity & Fraud Detection Development Project	489,600 <u>0</u>	0 <u>0</u>	
		(7) Phone System Replacement	105,003 <u>64,997</u>	105,003 <u>64,997</u>	
		(8) Workforce Information System Redesign	1,679,999 <u>1,066,742</u>	1,210,000 <u>835,009</u>	
		(9) Scanners Appeals and Telecenters	200,000 <u>0</u>	0 <u>0</u>	
		(10) Data Center Consolidation	\$ 14,850,941 <u>\$17,725,183</u>	\$ 14,599,252 <u>\$16,498,781</u>	
		Total, Acquisition of Information Resource Technologies	\$ 21,384,197 <u>\$22,120,391</u>	\$ 18,905,304 <u>\$19,198,785</u>	

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	David Nesenholtz	August 27, 2008	Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
		c. Transportation Items			
		(1) Vehicle Acquisition	87,901 56,501	78,890 28,497	
		Total, Capital Budget	\$ 24,704,931 \$24,984,899	\$ 23,792,194 \$22,082,286	
		Method of Financing (Capital Budget):			
		General Revenue Fund	\$ 455,393 \$354,130	\$ 411,041 \$340,867	
		GR Dedicated - Unemployment Compensation Special Administration Account No. 165	224,831 268,057	217,737 243,646	
		Appropriated Receipts	-188,800 0	-300,017 0	
		Interagency Contracts	3,636 109,657	3,532 101,469	
		Workforce Commission Federal Account No. 5026	23,832,271 24,253,055	22,859,867 21,396,304	
		Total, Method of Financing	\$ 24,704,931 \$24,984,899	\$ 23,792,194 \$22,082,286	

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

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 27, 2008	Request Level: Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
3	VII-38	<p>3. Appropriation: Federal Funds. 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 for the Texas Workforce Commission (TWC), and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and for the purposes for which such moneys were granted. TWC shall notify the Legislative Budget Board and Governor of any funds and associated staffing received above the amounts appropriated above for the biennium.</p>			

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

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 27, 2008	Request Level: Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
4	VII-38	<p>4. Section 903, Social Security Act Funds.</p> <p>a. Out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, there is included in the appropriation above \$5,000,000 <u>4,483,000</u> in fiscal year 2008 <u>2010</u> and \$5,000,000 <u>4,950,000</u> in fiscal year 2009 <u>2011</u> for withdrawal and use by the Texas Workforce Commission (TWC) for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices and telecenters. Said funds may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by TWC, including the cost of repairs and alterations to such property and the purchase of computers and related peripheral equipment.</p> <p>b. Any amounts initially allocated by the federal government to TWC during fiscal year 2000, 2001, or 2002, except amounts transferred pursuant to Subsection 903(d), shall be used only to pay expenses incurred for the administration of the Texas Unemployment Compensation Act. These funds shall not be used by TWC for the payment of Unemployment Compensation benefits, or the administration of its Public Employment Offices</p> <p>b. No part of any amounts based on an initial transfer from the federal government that occurred prior to fiscal year 2000 or after fiscal year 2002, herein appropriated out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under § 903 of the Social Security Act, shall be expended after the close of the period covered by this act and any unused portion of such amounts shall, at such close, revert to Texas' said account in the Federal Unemployment Trust Fund. The amount obligated pursuant to this act shall not exceed at any time the amount by which</p> <p style="padding-left: 40px;">(a). the aggregate of the amounts transferred to the account of this state pursuant to §903 of the Social Security Act exceeds</p> <p style="padding-left: 40px;">(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 Section 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><u>This rider has been updated.</u></i></p>			

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

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 27, 2008	Request Level: Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
5	VII-39	<p>5. Authorization: Sale of Agency-owned Buildings and Land. In order to ensure effective facility management in coordination with the local workforce development boards, the Texas Workforce Commission (TWC) is hereby authorized to sell agency-owned buildings and land. Any such sale must be based on a finding by the commission that no other economically viable alternative exists, and specifically that operation within agency-owned or leased buildings would not be feasible. Furthermore, in order to accommodate sudden and unexpected fluctuations in federal funding, TWC is hereby authorized to sell agency-owned buildings and land as it deems necessary. The authority granted in this provision is contingent upon the filing of a written notice with the Governor and the Legislative Budget Board at least 90 days prior to the planned date of sale and is subject to the disapproval of either office within 90 days after notification.</p>			
6	VII-39	<p>6. Payment of Unemployment Benefits - State Agencies. It is the intent of the Legislature that the Texas Workforce Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be maintained as individual reimbursing employers. For the purposes of this rider, 'agency' includes a state agency as defined under § 2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under § 61.003, Education Code.</p>			
7	VII-39	<p>7. Federal Funds Appropriated. The Texas Workforce Commission (TWC) is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, allotments, and reimbursements) to the state and retain their character as federal funds for such purposes and all fees authorized by federal law, and to receive, administer, and disburse federal funds for federal programs in accordance with plans agreed upon by the TWC and the responsible federal agency, and such other activities as come under the authority of the TWC, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned federal funds are not considered to be federal funds for the purpose of this section.</p>			

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	David Nesenholtz	August 27, 2008	Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
8	VII-39	<p>8. Reappropriation of Federal and Local Funds. All funds received by the Texas Workforce Commission from counties, cities, federal agencies, and from any other local source during the 2008-09 <u>2010-11</u> biennium, and all balances from such sources as of August 31, 2007<u>2009</u>, are hereby appropriated for the biennium ending August 31, 2009<u>2011</u>, for the purpose of carrying out the provisions of this Act. Earned federal funds are not considered to be federal funds for the purpose of this section.</p> <p><i><u>This rider has been updated.</u></i></p>			
9	VII-39	<p>9. Unexpended Balances for Child Care Funds. 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 the commission for the purpose of drawing down all available federal funds for child care. The TWC may transfer unexpended and unobligated balances of General Revenue appropriations to Strategy A.3.3, At-Risk Child Care, in order to match available federal child care funds, which are appropriated to TWC. TWC is subject to the requirements of the Additional Federal Funds rider in this agency's bill pattern for federal child care funds matched with available General Revenue, and TWC should notify the Legislative Budget Board and the Governor of the amounts of additional General Revenue used as match and the federal child care funds matched in each year of the 2008-09 <u>2010-11</u> biennium not later than:</p> <ul style="list-style-type: none"> a. the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and b. within 10 business days by the Governor, <p>prior to drawing down the additional federal funds.</p> <p><i><u>This rider has been updated.</u></i></p>			
10	VII-40	<p>10. Maximization of Child Care and Development Funds. It is the intent of the Legislature that the Texas Workforce Commission cooperate with cities, non-profit organizations, the Texas Education Agency and local school districts to obtain local match necessary to maximize federal funds for child care. In order to maximize the availability of state matching funds for federal child care funds and to encourage local child care planning and match participation, the commission shall use donated purchase agreements and other funding mechanisms, to the extent allowed by federal law and regulations.</p>			

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	David Nesenholtz	August 27, 2008	Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
11	VII-40	<p>11. Project RIO. It is the intent of the Legislature that the Texas Workforce Commission (TWC), the Texas Department of Criminal Justice, and the Texas Youth Commission together enhance the effectiveness of Project RIO by improving cohesive program delivery among the three agencies. The agencies shall together develop and implement a biennial strategic plan for the implementation of a more cohesive and effective Project RIO program which will emphasize necessary skill development, rehabilitation and appropriate assessment of the offender prior to inmate release. Not later than March 1, 2008 <u>2010</u>, the biennial strategic plan, jointly prepared by the three agencies, and including specific strategies, measures, timeframes for program improvement, and a methodology for program evaluation, shall be submitted to the Legislative Budget Board and the Governor. For performance measures included in the biennial strategic plan, TWC will set targets for local work force development boards and collect reports on actual performance. TWC shall maintain funding at \$3,259,735 in each fiscal year of the 2008-09<u>2010-11</u> biennium to the Texas Department of Criminal Justice and \$446,250 in each fiscal year of the 2008-09<u>2010-11</u> biennium to the Texas Youth Commission to fund Project RIO. The agencies shall enter into interagency contracts, to include reporting of performance levels, for the 2008-09<u>2010-11</u> biennium.</p> <p><i><u>This rider has been updated.</u></i></p>			
12	VII-40	<p>12. Earned Income Tax Credit Assistance. 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>			
13	VII-40	<p>13. Employment and Child Care Programs in Rural Areas. 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>			
14	VII-40	<p>14. Job Training Courses. It is the intent of the Legislature that the primary objective of job training courses offered by the Texas Workforce Commission and local workforce development boards is to prepare individuals for high-skill, high-wage jobs with health benefits that result in long-term employability. Whenever possible, strategies should focus on incorporating industry sectors and/or regional industry clusters in order to promote high quality jobs. While English as a Second Language (ESL) may provide additional benefit to trainees, it may not be substituted for job training classes.</p>			
15	VII-40	<p>15. Formal Measures Report. The Texas Workforce Commission shall submit an annual report to the Legislative Budget Board and the Governor on agency performance on Formal Measures prescribed by the Texas Workforce Investment Council (TWIC). The report shall be submitted with the agency's 4th quarterly performance report and must be accompanied by supporting documentation as specified by the Legislative Budget Board and the Governor.</p>			

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

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 27, 2008	Request Level: Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
16	VII-41	<p>16. Budget and Performance Report. The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board and the Governor on budgeted, expended, and encumbered funds by strategy (and substrategy as appropriate) along with Full-Time Equivalent positions and method of finance information. The report shall also include program performance information for performance measures included in this Act.</p>			
17	VII-41	<p>20. Skills Development and Self-Sufficiency Fund Report. The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board and the Governor on contracts executed by the commission, expenditures, program participants, and closed contracts for each Skills Development Fund and Self-Sufficiency Fund contract. Each report shall be accompanied by supporting documentation as specified by the Legislative Budget Board and the Governor</p>			
18	VII-41	<p>18. Contracts for Purchase of Client Services. 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"> a such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives; b such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions; c such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract; 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 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. 			

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

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 27, 2008	Request Level: Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
19	VII-41	<p>19. Additional Federal Funds. No appropriation of federal funds in addition to the estimated amounts above may be expended by the Texas Workforce Commission (TWC) unless:</p> <ul style="list-style-type: none"> a. TWC files a finding of fact along with a written plan outlining the use and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and, b. neither the Legislative Budget Board nor the Governor issues a written disapproval not later than: <ul style="list-style-type: none"> 1. the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and 2. within 10 business days of the receipt of the finding of fact by the Governor and the written plan, <p>which should not prohibit the agency from responding in an emergency.</p>			
20	VII-41	<p>20. Night and Weekend Shift Differential. The Texas Workforce Commission is hereby authorized to pay an additional night shift salary differential not to exceed fifteen percent (15%) of the monthly pay rate to personnel who work the 3:00 p.m. to 11:00 p.m. shift or 11:00 p.m. to 7:00 a.m. shift, or their equivalents. A weekend shift differential not to exceed five percent (5%) of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts.</p> <p><i><u>The job duties and functions originally identified as eligible for night and weekend shift differential were eliminated in the Statewide Data Center Consolidation effort implemented April 1, 2007. As TWC no longer performs these functions due to outsourcing, there is no longer the need for pay differential, and TWC recommends deletion of the rider.</u></i></p>			

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	David Nesenholtz	August 27, 2008	Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
21	VII-42	<p>21. Work-at-Home Hearing Officers Employees. It is provided that the Texas Workforce Commission is hereby authorized to grant compensatory time to hearing officers and reviewing attorneys <u>authorized employees</u> for overtime work performed at the employee's personal residence and for work performed at the employee's personal residence on state or national <u>state</u> holidays. Work performed under this authority shall be approved in advance by the Director of the Appeals Office <u>Executive Director</u> and must be verified by automated <u>appropriate</u> records, which <u>may</u> include audiotapes, and computer and telephone logs, <u>and the time tracking and leave accounting system</u>. Compensatory time is only granted when corresponding additional work is assigned.</p> <p><i><u>This recommendation would expand this provision, supporting consistency to all employees across the agency. Steadily rising transportation costs are compelling TWC to explore more flexible work arrangements. Currently available telecommunications technology makes such flexible work arrangements feasible, productive, cost-effective, and a sound business practice. Additionally, as a Charter Partner of the "Clean Texas, Cleaner World" campaign, sponsored by the Texas Commission on Environmental Quality, TWC is striving to establish and implement voluntary, flexible commute reduction initiatives for our employees.</u></i></p>			
22	VII-42	<p>22. Transportation Services. Out of the funds appropriated above in Strategy A.1.3, TANF Choices and Strategy A.1.5, Food Stamp Employment and Training, the Texas Workforce Commission shall enter into a memorandum of understanding with the Texas Department of Transportation for the provision of transportation services provided to clients of the TANF Choices and Food Stamp Employment and Training programs during the 2008-09 <u>2010-11</u> biennium, pursuant to § 455.0015 of the Transportation Code and § 301.063 of the Labor Code, with \$6,403,882 in fiscal year 2008 <u>2010</u> and \$6,403,882 in fiscal year 2009 <u>2011</u> amounts in Strategy A.1.3, TANF Choices, and \$425,470 in fiscal year 2008 <u>2010</u> and \$425,470 in fiscal year 2009 <u>2011</u> amounts in Strategy A.1.5, Food Stamp Employment and Training in interagency contract receipts <u>State Highway Fund No. 8094</u> from the Texas Department of Transportation appropriated <u>appropriations</u> to the Texas Workforce Commission for this purpose.</p> <p><i><u>This rider has been updated.</u></i></p>			

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

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 27, 2008	Request Level: Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
23	VII-42	<p>23. Cash Flow Contingency for Texas Workforce Civil Rights Division.</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, Governor, and Comptroller of Public Accounts, the commission may temporarily utilize additional General Revenue Funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the notification letter of federal award to be received in each year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller. All transfers of the method of finance shall be reported by the Texas Workforce Commission (TWC) Civil Rights Division to the Legislative Budget Board.</p> <p>b TWC Civil Rights Division may temporarily utilize additional General Revenue Funds pending reimbursement through interagency contracts in an amount not to exceed 50 percent of the estimated interagency contract receipts to be received each year of the biennium to be adjusted by actual contract amounts. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of interagency contract reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be in accordance with procedures established by the Comptroller. Any contract balance at the end of the first fiscal year of the biennium is hereby appropriated to the second fiscal year of the biennium.</p>			
24	VII-42	<p>24. Travel Expenditures. The Texas Workforce Commission's Civil Rights Division is authorized to spend out of funds appropriated above up to \$1,500 per employee or Civil Rights Division's Board Member for each year of the biennium for out-of-state travel. This limitation shall not apply to out-of-state travel required by the U.S. Equal Employment Opportunity Commission or the U.S. Department of Housing and Urban Development if the cost of such travel is reimbursed by the federal government.</p>			
25	VII-42	<p>25. Limitation on Texas Fair Housing Act Investigations or Prosecutions. 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>			

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	David Nesenholtz	August 27, 2008	Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
26	VII-43	<p>26. Child Care Benefit Costs Paid with Federal Funds. The Texas Workforce Commission shall pay all benefit costs to the Employees Retirement System related to Full-time Equivalents for salaries in A.3.4, Child Care Administration with Federal Funds. No funds shall be paid for salaries in Strategy A.3.1, TANF Choices Child Care, Strategy A.3.2, Transitional Child Care, Strategy A.3.3, At-Risk Child Care, and Strategy A.3.5, Child Care for Foster Care Families.</p>			
27	VII-43	<p>27. Temporary Assistance for Needy Families (TANF) Maintenance of Effort. All General Revenue appropriated above for TANF maintenance of effort shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy A.3.1, TANF Choices Child Care, Strategy A.3.2, Transitional Child Care, and Strategy A.3.3, At-Risk Child Care, \$27,745,141 in General Revenue is appropriated for TANF maintenance of effort (MOE) each fiscal year for TANF program Client Services or Grants. None of the General Revenue appropriated for TANF maintenance of effort in Strategy A.3.1, TANF Choices Child Care, Strategy A.3.2, Transitional Child Care, and Strategy A.3.3, At-Risk Child Care, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated. General Revenue may be transferred between the above mentioned three strategies.</p>			
28	VII-43	<p>28. Local Matching Funds. Child Care Mandatory and Matching Federal Funds appropriated above are based upon an estimated local match of \$26,776,946 <u>31.1 million</u> each year of the biennium <u>in FY 2010 and \$31.8 million in FY 2011</u>, which includes \$2,500,000 in Appropriated Receipts appropriated above each year of the biennium in Strategy A.3.3, At-Risk Child Care.</p> <p><i><u>This rider has been updated.</u></i></p>			
29	VII-43	<p>29. School Readiness Models. Out of federal funds appropriated to the Texas Workforce Commission in Strategies A.3.1, TANF Choices Child Care; A.3.2, Transitional Child Care; and A.3.3, At-risk Child Care, TWC may make funds available 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. This initiative shall be implemented in a way to avoid any decline in the number of children receiving child care during the 2008-09 <u>2010-11</u> biennium.</p> <p><i><u>This rider has been updated.</u></i></p>			

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
320		Texas Workforce Commission	David Nesenholtz	August 27, 2008	Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
30	VII-43	<p>30. Employment and Training Investment Assessment Reimbursement. Amounts appropriated above in Strategy A.4.3 Unemployment Tax Collection, include an estimated amount of \$368,376 <u>388,376</u> in GR-Dedicated Employment and Training Investment Holding Account No. 5128 each year 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><u>The estimated amounts for the FY 2010-11 biennium have increased modestly from the FY 2008-09 biennium.</u></i></p>			
31	VII-43	<p>31. Project RIO Employment Retention Performance Measure. The Texas Workforce Commission shall develop a statewide performance measure that captures the employment retention rate for participants who receive post-release Project RIO services and report on the employment retention rate performance measure in the Project RIO strategic plan.</p>			
32	VII-43	<p>32. West Texas Welding Program. Out of funds appropriated above in Strategy A.2.1, Skills Development, the Texas Workforce Commission shall allocate \$1,300,000 in the fiscal year ending August 31, 2008, to a community college in West Texas for the purpose of supporting the expansion of instructional capacity, including building start up costs, to provide increased training opportunities in welding and welding fabrication. Any unexpended balances of these funds remaining on August 31, 2008, may be used by the commission for the fiscal year beginning September 1, 2008, for the same purpose.</p> <p><i><u>The amounts contained in this rider were appropriated during the FY 2008-09 biennium, and all provisions of the rider were satisfied.</u></i></p>			
33	VII-43	<p>33. Contingency for Senate Bill 50. Contingent on passage of Senate Bill 50, or similar legislation relating to early childhood education, by the Eightieth Legislature, Regular Session, the Texas Workforce Commission is appropriated \$10,000,000 in fiscal year 2008 and \$10,000,000 in fiscal year 2009 in TANF Federal Funds for the purpose of increasing child care reimbursement rates for certain child care providers for services provided to children who are younger than six years of age, according to the provisions of the legislation. Out of TANF Federal Funds identified above, the Texas Workforce Commission shall transfer via interagency contract \$1,000,000 in fiscal year 2008 and \$1,000,000 in fiscal year 2009 to the Texas Education Agency to fund the management of early childhood education partnership projects, including the award of stipends, according to the provisions of the legislation.</p> <p><i><u>Senate Bill 50 did not pass.</u></i></p>			

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

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 27, 2008	Request Level: Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language			
701	VII	<p><u>Reimbursement of Advisory Committee Members. Pursuant to Government Code, Section 2110.004, Reimbursement of Expenses for Advisory Committee Members, out of funds appropriated above, not to exceed \$15,000 is appropriated during each year during the FY 2010-11 biennium for expenses reimbursement for the Texas Veterans' Leadership Program Advisory Committee.</u></p> <p><u>To the maximum extent possible, the 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.</u></p>			
Sec. 19.111	IX-100	<p>Early Childhood Education. The Texas Workforce Commission is appropriated \$10,000,000 in fiscal year 2008 and \$10,000,000 in fiscal year 2009 in CCDF Federal Funds for the purpose of increasing child care reimbursement rates for certain child care providers that participate in a school readiness integration project established under Section 29.160, Education Code, or obtain certification under the school readiness certification system established under Section 29.161, Education Code, or meet the Texas Rising Star Provider criteria described by 40 T.A.C. Section 809.15(b). Providers are eligible for enhanced reimbursement rates for services provided to children who are younger than six years of age at a level to be determined by each board but at least equal to the designated vendor rate provided by Section 2308.315, Government Code. A provider that receives increased reimbursement rates under this subsection is encouraged to use the funds to obtain certification under the school readiness certification system established under Section 29,161, Education Code if certification has not been obtained.</p> <p>Out of CCDF Federal Funds identified above, the Texas Workforce Commission shall transfer via interagency contract \$1,000,000 in fiscal year 2008 and \$1,000,000 in fiscal year 2009 to the Texas Education Agency to fund the management of early childhood education partnership projects, including the award of stipends, to facilitate increased participation in professional development by early childhood education professionals and encourage those professionals to seek additional education.</p> <p><u><i>This rider has been fully implemented during the FY 2008--09 biennium and the corresponding amounts have been included in TWC's baseline request for the FY 2010-11 biennium.</i></u></p>			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:04:12AM**

Agency code: **320**

Agency name:
Texas Workforce Commission

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Apprenticeship Program-- Increase Contact Hour Rate and Number of Apprentices Trained		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-09 Apprenticeship		
 OBJECTS OF EXPENSE:			
4000	GRANTS	873,860	873,860
TOTAL, OBJECT OF EXPENSE		\$873,860	\$873,860
 METHOD OF FINANCING:			
1	General Revenue Fund	873,860	873,860
TOTAL, METHOD OF FINANCING		\$873,860	\$873,860

DESCRIPTION / JUSTIFICATION:

The Apprenticeship Program is one way to help achieve a Texas workforce with high-skill and high-demand jobs that employers require in an expanding 21st Century economy. The Apprenticeship training is provided through a combination of classroom instruction and supervised on-the-job experience to help individuals become certified skilled craft workers. This exceptional item request for \$1,747,720 in General Revenue would enable the Apprenticeship Program to satisfy the need for skilled craft workers and enhance the quality of the entire Apprenticeship Program by increasing the contact hour rate to \$3.50 per hour. In addition, increased funding would allow the number of apprentices trained to be expanded from 3,600 to 4,100.

EXTERNAL/INTERNAL FACTORS:

The purpose of the Apprenticeship Program is to stimulate and assist industry in the development, expansion, and improvement of registered apprenticeship and other training programs designed to provide skilled workers required by employers. Apprenticeship is a job training system for skilled trade and craft workers that combines structured on-the-job training supervised by journey workers with related technical instruction. Apprentices who successfully complete the prescribed number of training hours become certified skilled craft workers. All programs must be registered with the Office of Apprenticeship of the U.S. Department of Labor.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:04:17AM**

Agency code: **320**

Agency name:
Texas Workforce Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Child Care-- Maintain FY 2009 Baseline of 113,864 Children in Child Care Each Day

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-03-03 At-Risk Child Care for Families Working or Training for Work

OBJECTS OF EXPENSE:

4000	GRANTS	11,219,022	23,029,931
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TOTAL, OBJECT OF EXPENSE	11,219,022	23,029,931
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METHOD OF FINANCING:

5026	Wrkforce Commission Fed	11,219,022	23,029,931
93.558.575	TANFtoCCDF Discretionary		

TOTAL, METHOD OF FINANCING	11,219,022	23,029,931
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DESCRIPTION / JUSTIFICATION:

TWC is requesting in its LAR for the FY 2010-11 biennium the baseline of child care funding. This funding baseline request fully funds child care associated with the TANF Choices program and child care subsidies for Transitional Child Care for former TANF recipients. TWC in its baseline request all of the federal CCDF federal matching funds that we estimate will be available, and the proportion of the CCDF block grant funds that has been appropriated to TWC in the past. While this TWC baseline request maintains the baseline funding level, increasing costs for child care will finance the purchase and subsidy of child care for 4,054 fewer children per day during the FY 2010-11 biennium than during FY 2009. This Exceptional Item request for \$34,248,953 in TANF Federal Funds would provide funding for this critical workforce development support service for low-income working families to maintain the FY 2009 baseline level of 113,864 children in child care each day.

EXTERNAL/INTERNAL FACTORS:

As all TANF Choices and Transitional Child Care needed is satisfied as first priority, the difference from the FY 2009 baseline of child care and the average of 4,054 fewer children per day who can be afforded at the baseline level of child care funding would be realized in At-Risk Child Care for low-income working families.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:04:17AM**

Agency code: **320**

Agency name:

Texas Workforce Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Facility Repairs and Electronic Document Management		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Workforce Investment Act (WIA) Adult and Dislocated Adults		
	01-01-03 Temporary Assistance for Needy Families (TANF) Choices		
	01-01-04 Employment and Community Services		
	01-01-05 Food Stamp Employment and Training		
	01-02-01 Skills Development		
	01-02-02 Self Sufficiency		
	01-02-03 Labor Market and Career Information		
	01-02-04 Work Opportunity Tax Credit Certification		
	01-02-05 Alien Labor Certification		
	01-03-04 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care		
	01-04-01 Unemployment Claims		
	01-04-02 Unemployment Appeals		
	01-04-03 Unemployment Tax Collection		
	02-01-02 Technical Assistance		
	02-01-03 Labor Law Inspections		
	02-02-01 Civil Rights		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,714,800	578,179
2009	OTHER OPERATING EXPENSE	1,729,000	1,827,000
TOTAL, OBJECT OF EXPENSE		\$3,443,800	\$2,405,179

METHOD OF FINANCING:

165	Unempl Comp Sp Adm Acct	3,443,800	2,405,179
TOTAL, METHOD OF FINANCING		\$3,443,800	\$2,405,179

DESCRIPTION / JUSTIFICATION:

As TWC strives to streamline internal operations, the enhancement of electronic document management has emerged as one way to achieve operational efficiencies. In addition, it has been difficult to maintain satisfactory progress in addressing health and safety-related requirements for agency facilities as identified in the agency's ten-year facility master plan, due to declining amounts of federal resources available. This exceptional item request provides for additional funding and capital budget authority in the FY 2010-11

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:04:17AM**

Agency code: **320**

Agency name:

Texas Workforce Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

biennium to accomplish enhanced electronic document management in a variety of agency programs. In addition, health and safety-related requirements in eight agency facilities could be addressed, consistent with the agency's facility master plan without reducing the level of customer service.

EXTERNAL/INTERNAL FACTORS:

Electronic Document Management Enhancement and Expansion includes the development of an electronic filing system for the Work Opportunity Tax Credit program, to reduce by 60 percent to 80 percent tax credit applications currently submitted on paper and processed manually, thereby freeing-up staff time to perform work more efficiently and quickly, and eliminate backlogs; the Enterprise Document Management project to purchase and implement software licenses to provide agency staff with the ability to search and view electronic documents using the FileNet application; and implementation of The Workforce Information System of Texas (TWIST) enhancements in order to achieve child care functionality that would eliminate the need for twenty-eight workforce boards to maintain child care SQL servers and associated support staff, thereby setting the stage for achieving decreases in child care administrative costs in every workforce board across the state.

Facility Repairs for Health and Safety-Related Requirements include the installation of aerosol fire suppression systems, purchase of a Data Center power generator and electronic and mail services backup power supply, asbestos abatement and control projects at three agency facilities, Americans with Disability Act (ADA) compliance renovations at two agency facilities, electrical and HVAC upgrades at two agency facilities, and the replacement of a roof at another agency facility.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:04:17AM**

Agency code: **320**

Agency name:

Texas Workforce Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Project Reintegration of Offenders (RIO) Funding Increase for Texas Department of Criminal Justice (TDCJ)/Windham School District

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 01-01-07 Project Reintegration of Offenders (RIO)

OBJECTS OF EXPENSE:

4000	GRANTS	1,314,568	1,261,368
TOTAL, OBJECT OF EXPENSE		\$1,314,568	\$1,261,368

METHOD OF FINANCING:

1	General Revenue Fund	1,314,568	1,261,368
TOTAL, METHOD OF FINANCING		\$1,314,568	\$1,261,368

DESCRIPTION / JUSTIFICATION:

On behalf of the Texas Department of Criminal Justice (TDCJ), TWC is including a requested increase of \$2,575,936 in General Revenue funds for the in-prison component of Project RIO, as provided through the Windham School District. (TDCJ/Windham's estimate includes \$53,200 in FY 2010 start-up costs. Aside from start-up costs, each year of the FY 2010-11 biennium totals \$1,261,368.) Project RIO provides a key link between education, training, and employment in an effort to achieve reductions in recidivism through employment soon after release. Currently, almost \$3.3 million or 35% of the total \$9.5 million in TWC's Strategy A.1.7 (Project RIO) is appropriated for TDCJ's Project RIO program during incarceration. The Windham School District estimates an 42 additional staff are needed which would allow for an additional 13,165 offenders to be served. In recognition of Windham's request, TWC is submitting this exceptional item request, in order to avoid decreasing the \$5.8 million currently expended by TWC and local workforce boards to provide workforce services to ex-offenders after release.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:04:17AM**

Agency code: **320**

Agency name:

Texas Workforce Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

The following points of clarification are pertinent to this request:

First, while the MOF for this Exceptional Item would consist of 0001 General Revenue for TWC, the funding would be characterized as 777 Interagency Contracts for TDCJ Windham School District.

Second, while the OOE for TWC would consist entirely of 4000 Grants, the OOE for TDCJ Windham School District would consist of the corresponding amounts of 1001 Salaries and Wages, 1002 Other Personnel Costs, 2009 Other Operating Expense, and other objects of expense, as appropriate, for 42 additional FTEs associated with this funding, as Windham has described to TWC.

Third, TWC has not included any Performance Outcome Measure or Efficiency Measure values associated with this Exceptional Item because TWC does not report such amounts for Project RIO performance prior to release from TDCJ. TDCJ Windham School District has estimated, however, that the requested funding amount would be sufficient to provide Project RIO services to an additional 13,165 offenders per year.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:02AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Apprenticeship Program-- Increase Contact Hour Rate and Number of Apprentices Trained			
Allocation to Strategy: 1-1-9 Apprenticeship			
OUTPUT MEASURES:			
	1 Apprenticeship Customers Served	500.00	500.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	873,860	873,860
TOTAL, OBJECT OF EXPENSE		\$873,860	\$873,860
METHOD OF FINANCING:			
	1 General Revenue Fund	873,860	873,860
TOTAL, METHOD OF FINANCING		\$873,860	\$873,860

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Child Care-- Maintain FY 2009 Baseline of 113,864 Children in Child Care Each Day			
Allocation to Strategy: 1-3-3 At-Risk Child Care for Families Working or Training for Work			
OUTPUT MEASURES:			
1	Avg No. of Children Served Per Day, Transitional and At Risk Services	2,712.00	5,396.00
EFFICIENCY MEASURES:			
1	Avg. Cost Per Child Per Day Child Care, Trans. and At Risk Services	15.85	16.35
OBJECTS OF EXPENSE:			
4000	GRANTS	11,219,022	23,029,931
TOTAL, OBJECT OF EXPENSE		\$11,219,022	\$23,029,931
METHOD OF FINANCING:			
5026	Wrkforce Commission Fed		
93.558.575	TANFtoCCDF Discretionary	11,219,022	23,029,931
TOTAL, METHOD OF FINANCING		\$11,219,022	\$23,029,931

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-1-1 Workforce Investment Act (WIA) Adult and Dislocated Adults			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	143,998	28,649
2009	OTHER OPERATING EXPENSE	184,830	195,306
TOTAL, OBJECT OF EXPENSE		\$328,828	\$223,955
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	328,828	223,955
TOTAL, METHOD OF FINANCING		\$328,828	\$223,955

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-1-3 Temporary Assistance for Needy Families (TANF) Choices			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	39,064	7,772
2009	OTHER OPERATING EXPENSE	50,141	52,983
TOTAL, OBJECT OF EXPENSE		\$89,205	\$60,755
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	89,205	60,755
TOTAL, METHOD OF FINANCING		\$89,205	\$60,755

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-1-4 Employment and Community Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	26,267	5,226
2009	OTHER OPERATING EXPENSE	33,716	35,627
TOTAL, OBJECT OF EXPENSE		\$59,983	\$40,853
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	59,983	40,853
TOTAL, METHOD OF FINANCING		\$59,983	\$40,853

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-1-5 Food Stamp Employment and Training			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	15,087	3,002
2009	OTHER OPERATING EXPENSE	19,365	20,462
TOTAL, OBJECT OF EXPENSE		\$34,452	\$23,464
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	34,452	23,464
TOTAL, METHOD OF FINANCING		\$34,452	\$23,464

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-2-1 Skills Development			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	16,703	3,323
2009	OTHER OPERATING EXPENSE	21,440	22,655
TOTAL, OBJECT OF EXPENSE		\$38,143	\$25,978
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	38,143	25,978
TOTAL, METHOD OF FINANCING		\$38,143	\$25,978

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-2-2 Self Sufficiency			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,906	777
2009	OTHER OPERATING EXPENSE	5,014	5,298
TOTAL, OBJECT OF EXPENSE		\$8,920	\$6,075
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	8,920	6,075
TOTAL, METHOD OF FINANCING		\$8,920	\$6,075

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-2-3 Labor Market and Career Information			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	42,297	8,415
2009	OTHER OPERATING EXPENSE	54,291	57,368
TOTAL, OBJECT OF EXPENSE		\$96,588	\$65,783
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	96,588	65,783
TOTAL, METHOD OF FINANCING		\$96,588	\$65,783

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-2-4 Work Opportunity Tax Credit Certification			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	367,762	71,947
TOTAL, OBJECT OF EXPENSE		\$367,762	\$71,947
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	367,762	71,947
TOTAL, METHOD OF FINANCING		\$367,762	\$71,947

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-2-5 Alien Labor Certification			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	7,678	239,760
2009	OTHER OPERATING EXPENSE	9,855	10,414
TOTAL, OBJECT OF EXPENSE		\$17,533	\$250,174
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	17,533	250,174
TOTAL, METHOD OF FINANCING		\$17,533	\$250,174

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-3-4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	53,882	10,720
2009	OTHER OPERATING EXPENSE	69,160	73,080
TOTAL, OBJECT OF EXPENSE		\$123,042	\$83,800
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	123,042	83,800
TOTAL, METHOD OF FINANCING		\$123,042	\$83,800

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-4-1 Unemployment Claims			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	497,731	99,026
2009	OTHER OPERATING EXPENSE	638,864	675,076
TOTAL, OBJECT OF EXPENSE		\$1,136,595	\$774,102
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	1,136,595	774,102
TOTAL, METHOD OF FINANCING		\$1,136,595	\$774,102

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-4-2 Unemployment Appeals			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	141,439	28,140
2009	OTHER OPERATING EXPENSE	181,545	191,835
TOTAL, OBJECT OF EXPENSE		\$322,984	\$219,975
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	322,984	219,975
TOTAL, METHOD OF FINANCING		\$322,984	\$219,975

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 1-4-3 Unemployment Tax Collection			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	280,857	55,878
2009	OTHER OPERATING EXPENSE	360,497	380,930
TOTAL, OBJECT OF EXPENSE		\$641,354	\$436,808
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	641,354	436,808
TOTAL, METHOD OF FINANCING		\$641,354	\$436,808

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 2-1-2 Technical Assistance			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	7,813	1,554
2009	OTHER OPERATING EXPENSE	10,028	10,597
TOTAL, OBJECT OF EXPENSE		\$17,841	\$12,151
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	17,841	12,151
TOTAL, METHOD OF FINANCING		\$17,841	\$12,151

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 2-1-3 Labor Law Inspections			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	46,069	9,166
2009	OTHER OPERATING EXPENSE	59,132	62,483
TOTAL, OBJECT OF EXPENSE		\$105,201	\$71,649
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	105,201	71,649
TOTAL, METHOD OF FINANCING		\$105,201	\$71,649

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Facility Repairs and Electronic Document Management			
Allocation to Strategy: 2-2-1 Civil Rights			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	24,247	4,824
2009	OTHER OPERATING EXPENSE	31,122	32,886
TOTAL, OBJECT OF EXPENSE		\$55,369	\$37,710
METHOD OF FINANCING:			
165	Unempl Comp Sp Adm Acct	55,369	37,710
TOTAL, METHOD OF FINANCING		\$55,369	\$37,710

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:05:08AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:			
	Project Reintegration of Offenders (RIO) Funding Increase for Texas Department of Criminal Justice (TDCJ)/Windham School District		
Allocation to Strategy:			
	1-1-7 Project Reintegration of Offenders (RIO)		
OBJECTS OF EXPENSE:			
	4000 GRANTS	1,314,568	1,261,368
TOTAL, OBJECT OF EXPENSE		\$1,314,568	\$1,261,368
METHOD OF FINANCING:			
	1 General Revenue Fund	1,314,568	1,261,368
TOTAL, METHOD OF FINANCING		\$1,314,568	\$1,261,368

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:54AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	143,998	28,649
2009 OTHER OPERATING EXPENSE	184,830	195,306
Total, Objects of Expense	\$328,828	\$223,955

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	328,828	223,955
Total, Method of Finance	\$328,828	\$223,955

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	39,064	7,772
2009 OTHER OPERATING EXPENSE	50,141	52,983
Total, Objects of Expense	\$89,205	\$60,755

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	89,205	60,755
Total, Method of Finance	\$89,205	\$60,755

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 - 10
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 4 Employment and Community Services Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	26,267	5,226
2009 OTHER OPERATING EXPENSE	33,716	35,627
Total, Objects of Expense	\$59,983	\$40,853

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	59,983	40,853
Total, Method of Finance	\$59,983	\$40,853

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment
 STRATEGY: 5 Food Stamp Employment and Training

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	15,087	3,002
2009 OTHER OPERATING EXPENSE	19,365	20,462
Total, Objects of Expense	\$34,452	\$23,464

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	34,452	23,464
Total, Method of Finance	\$34,452	\$23,464

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 - 9
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 7 Project Reintegration of Offenders (RIO) Service: 14 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

4000 GRANTS	1,314,568	1,261,368
Total, Objects of Expense	\$1,314,568	\$1,261,368

METHOD OF FINANCING:

1 General Revenue Fund	1,314,568	1,261,368
Total, Method of Finance	\$1,314,568	\$1,261,368

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Project Reintegration of Offenders (RIO) Funding Increase for Texas Department of Criminal Justice (TDCJ)/Windham School District

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 4 - 14
 OBJECTIVE: 1 Support Market-driven System/Help Jobseekers Secure Employment Service Categories:
 STRATEGY: 9 Apprenticeship Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OUTPUT MEASURES:

1 Apprenticeship Customers Served	500.00	500.00
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OBJECTS OF EXPENSE:

4000 GRANTS	873,860	873,860
Total, Objects of Expense	\$873,860	\$873,860

METHOD OF FINANCING:

1 General Revenue Fund	873,860	873,860
Total, Method of Finance	\$873,860	\$873,860

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Apprenticeship Program-- Increase Contact Hour Rate and Number of Apprentices Trained

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	16,703	3,323
2009 OTHER OPERATING EXPENSE	21,440	22,655
Total, Objects of Expense	\$38,143	\$25,978

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	38,143	25,978
Total, Method of Finance	\$38,143	\$25,978

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	3,906	777
2009 OTHER OPERATING EXPENSE	5,014	5,298
Total, Objects of Expense	\$8,920	\$6,075

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	8,920	6,075
Total, Method of Finance	\$8,920	\$6,075

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	42,297	8,415
2009 OTHER OPERATING EXPENSE	54,291	57,368
Total, Objects of Expense	\$96,588	\$65,783

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	96,588	65,783
Total, Method of Finance	\$96,588	\$65,783

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	367,762	71,947
Total, Objects of Expense	\$367,762	\$71,947

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	367,762	71,947
Total, Method of Finance	\$367,762	\$71,947

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	7,678	239,760
2009 OTHER OPERATING EXPENSE	9,855	10,414
Total, Objects of Expense	\$17,533	\$250,174

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	17,533	250,174
Total, Method of Finance	\$17,533	\$250,174

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

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

GOAL: 1 Support a Workforce System to Achieve/Sustain Economic Prosperity Statewide Goal/Benchmark: 3 - 8
 OBJECTIVE: 3 Child Care Services Service Categories:
 STRATEGY: 3 At-Risk Child Care for Families Working or Training for Work Service: 14 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 Avg No. of Children Served Per Day, Transitional and At Risk Services	2,712.00	5,396.00
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OBJECTS OF EXPENSE:

4000 GRANTS	11,219,022	23,029,931
Total, Objects of Expense	\$11,219,022	\$23,029,931

METHOD OF FINANCING:

5026 Wrkforce Commission Fed		
93.558.575 TANFtoCCDF Discretionary	11,219,022	23,029,931
Total, Method of Finance	\$11,219,022	\$23,029,931

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Child Care-- Maintain FY 2009 Baseline of 113,864 Children in Child Care Each Day

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	53,882	10,720
2009 OTHER OPERATING EXPENSE	69,160	73,080
Total, Objects of Expense	\$123,042	\$83,800

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	123,042	83,800
Total, Method of Finance	\$123,042	\$83,800

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	497,731	99,026
2009 OTHER OPERATING EXPENSE	638,864	675,076
Total, Objects of Expense	\$1,136,595	\$774,102

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	1,136,595	774,102
Total, Method of Finance	\$1,136,595	\$774,102

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	141,439	28,140
2009 OTHER OPERATING EXPENSE	181,545	191,835
Total, Objects of Expense	\$322,984	\$219,975

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	322,984	219,975
Total, Method of Finance	\$322,984	\$219,975

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	280,857	55,878
2009 OTHER OPERATING EXPENSE	360,497	380,930
Total, Objects of Expense	\$641,354	\$436,808

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	641,354	436,808
Total, Method of Finance	\$641,354	\$436,808

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	7,813	1,554
2009 OTHER OPERATING EXPENSE	10,028	10,597
Total, Objects of Expense	\$17,841	\$12,151

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	17,841	12,151
Total, Method of Finance	\$17,841	\$12,151

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement

Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 1 Workforce Program Accountability

Service Categories:

STRATEGY: 3 Labor Law Inspections

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	46,069	9,166
2009 OTHER OPERATING EXPENSE	59,132	62,483
Total, Objects of Expense	\$105,201	\$71,649

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	105,201	71,649
Total, Method of Finance	\$105,201	\$71,649

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:05:59AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

GOAL: 2 Program Accountability/Enforcement

Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 2 Civil Rights

Service Categories:

STRATEGY: 1 Civil Rights

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	24,247	4,824
2009 OTHER OPERATING EXPENSE	31,122	32,886
Total, Objects of Expense	\$55,369	\$37,710

METHOD OF FINANCING:

165 Unempl Comp Sp Adm Acct	55,369	37,710
Total, Method of Finance	\$55,369	\$37,710

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Repairs and Electronic Document Management

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>9/9 Repair or Rehabilitation of Buildings and Facilities</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$958,777	\$450,002	\$352,995	\$401,009
2004 UTILITIES	\$255,681	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$2,086,926	\$3,422,999	\$2,455,012	\$2,453,995
5000 CAPITAL EXPENDITURES	\$4,207	\$0	\$0	\$0
Capital Subtotal OOE, Project 9	\$3,305,591	\$3,873,001	\$2,808,007	\$2,855,004
Subtotal OOE, Project 9	\$3,305,591	\$3,873,001	\$2,808,007	\$2,855,004
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$30,718	\$78,235	\$56,722	\$57,671
CA 165 Unempl Comp Sp Adm Acct	\$26,428	\$150,661	\$109,231	\$111,057
CA 5026 Wrkforce Commission Fed	\$3,196,572	\$3,644,105	\$2,642,054	\$2,686,276
CA 8013 Career Schools And Colleges	\$36,097	\$0	\$0	\$0
CA 8014 GR Match Food Stamp Adm	\$15,776	\$0	\$0	\$0
Capital Subtotal TOF, Project 9	\$3,305,591	\$3,873,001	\$2,808,007	\$2,855,004
Subtotal TOF, Project 9	\$3,305,591	\$3,873,001	\$2,808,007	\$2,855,004
Capital Subtotal, Category 5003	\$3,305,591	\$3,873,001	\$2,808,007	\$2,855,004
Informational Subtotal, Category 5003				
Total, Category 5003	\$3,305,591	\$3,873,001	\$2,808,007	\$2,855,004

5005 Acquisition of Information Resource Technologies

1/1 Data Center Consolidation

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:09:43AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$15,572,520	\$15,835,619	\$17,725,183	\$16,498,781
Capital Subtotal OOE, Project 1	\$15,572,520	\$15,835,619	\$17,725,183	\$16,498,781
Subtotal OOE, Project 1	\$15,572,520	\$15,835,619	\$17,725,183	\$16,498,781
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$545,325	\$539,087	\$254,605	\$248,513
CA 165 Unempl Comp Sp Adm Acct	\$126,377	\$89,837	\$85,087	\$78,925
CA 777 Interagency Contracts	\$93,050	\$92,803	\$109,657	\$101,469
CA 5026 Wrkforce Commission Fed	\$14,800,142	\$15,112,370	\$17,274,039	\$16,068,211
CA 8013 Career Schools And Colleges	\$7,626	\$1,522	\$1,795	\$1,663
Capital Subtotal TOF, Project 1	\$15,572,520	\$15,835,619	\$17,725,183	\$16,498,781
Subtotal TOF, Project 1	\$15,572,520	\$15,835,619	\$17,725,183	\$16,498,781
<i>2/2 E-Strategy</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$282,541	\$291,350	\$309,920	\$171,600
5000 CAPITAL EXPENDITURES	\$758,496	\$0	\$0	\$0
Capital Subtotal OOE, Project 2	\$1,041,037	\$291,350	\$309,920	\$171,600
<u>Informational</u>				
1001 SALARIES AND WAGES	\$363,000	\$492,048	\$528,299	\$142,163
Informational Subtotal OOE, Project 2	\$363,000	\$492,048	\$528,299	\$142,163
Subtotal OOE, Project 2	\$1,404,037	\$783,398	\$838,219	\$313,763

TYPE OF FINANCING

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:09:43AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
CA 165	Unempl Comp Sp Adm Acct	\$0	\$0	\$0	\$0
CA 5026	Wrkforce Commission Fed	\$1,041,037	\$291,350	\$309,920	\$171,600
Capital Subtotal TOF, Project 2		\$1,041,037	\$291,350	\$309,920	\$171,600
<u>Informational</u>					
CA 165	Unempl Comp Sp Adm Acct	\$0	\$0	\$10,649	\$7,013
CA 5026	Wrkforce Commission Fed	\$363,000	\$492,048	\$517,650	\$135,150
Informational Subtotal TOF, Project 2		\$363,000	\$492,048	\$528,299	\$142,163
Subtotal TOF, Project 2		\$1,404,037	\$783,398	\$838,219	\$313,763

3/3 LAN/WAN Area Upgrade & Replacement

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$38,400	\$38,400	\$38,400
2009	OTHER OPERATING EXPENSE	\$160,546	\$7,399	\$0	\$0
5000	CAPITAL EXPENDITURES	\$379,541	\$540,368	\$567,997	\$290,000
Capital Subtotal OOE, Project 3		\$540,087	\$586,167	\$606,397	\$328,400
Subtotal OOE, Project 3		\$540,087	\$586,167	\$606,397	\$328,400

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$1,080	\$9,202	\$9,519	\$5,155
CA 165	Unempl Comp Sp Adm Acct	\$9,980	\$0	\$0	\$0
CA 5026	Wrkforce Commission Fed	\$521,736	\$576,965	\$596,878	\$323,245
CA 8013	Career Schools And Colleges	\$270	\$0	\$0	\$0
CA 8014	GR Match Food Stamp Adm	\$7,021	\$0	\$0	\$0
Capital Subtotal TOF, Project 3		\$540,087	\$586,167	\$606,397	\$328,400
Subtotal TOF, Project 3		\$540,087	\$586,167	\$606,397	\$328,400

4/4 Operations Infrastructure

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME : **9:09:43AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$117,818	\$10,000	\$296,765	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$12,000	\$156,639	\$0
5000 CAPITAL EXPENDITURES	\$454,753	\$38,000	\$593,750	\$0
Capital Subtotal OOE, Project 4	\$572,571	\$60,000	\$1,047,154	\$0
<u>Informational</u>				
1001 SALARIES AND WAGES	\$60,000	\$0	\$3,531	\$0
Informational Subtotal OOE, Project 4	\$60,000	\$0	\$3,531	\$0
Subtotal OOE, Project 4	\$632,571	\$60,000	\$1,050,685	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$3,057	\$0
CA 165 Unempl Comp Sp Adm Acct	\$0	\$0	\$18,986	\$0
CA 5026 Wrkforce Commission Fed	\$572,571	\$60,000	\$1,025,111	\$0
Capital Subtotal TOF, Project 4	\$572,571	\$60,000	\$1,047,154	\$0
<u>Informational</u>				
CA 1 General Revenue Fund	\$0	\$0	\$10	\$0
CA 165 Unempl Comp Sp Adm Acct	\$0	\$0	\$64	\$0
CA 5026 Wrkforce Commission Fed	\$60,000	\$0	\$3,457	\$0
Informational Subtotal TOF, Project 4	\$60,000	\$0	\$3,531	\$0
Subtotal TOF, Project 4	\$632,571	\$60,000	\$1,050,685	\$0
<i>5/5 PC Infrastructure and Refresh</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$1,268,527	\$1,299,998	\$1,299,998	\$1,299,998

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:09:43AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Project	5	\$1,268,527	\$1,299,998	\$1,299,998	\$1,299,998
Subtotal OOE, Project	5	\$1,268,527	\$1,299,998	\$1,299,998	\$1,299,998

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$15,675	\$25,977	\$25,977	\$25,977
CA 165 Unempl Comp Sp Adm Acct		\$51,890	\$50,026	\$50,026	\$50,026
CA 666 Appropriated Receipts		\$1,254	\$0	\$0	\$0
CA 777 Interagency Contracts		\$627	\$0	\$0	\$0
CA 5026 Wrkforce Commission Fed		\$1,187,795	\$1,223,995	\$1,223,995	\$1,223,995
CA 8013 Career Schools And Colleges		\$6,897	\$0	\$0	\$0
CA 8014 GR Match Food Stamp Adm		\$4,389	\$0	\$0	\$0
Capital Subtotal TOF, Project	5	\$1,268,527	\$1,299,998	\$1,299,998	\$1,299,998
Subtotal TOF, Project	5	\$1,268,527	\$1,299,998	\$1,299,998	\$1,299,998

6/6 PeopleSoft Financials 8.8 Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$293,766	\$0	\$0	\$0
Capital Subtotal OOE, Project	6	\$293,766	\$0	\$0	\$0
<u>Informational</u>					
1001 SALARIES AND WAGES		\$54,907	\$0	\$0	\$0
Informational Subtotal OOE, Project	6	\$54,907	\$0	\$0	\$0
Subtotal OOE, Project	6	\$348,673	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$588	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME : 9:09:43AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
CA 165	Unempl Comp Sp Adm Acct	\$5,288	\$0	\$0	\$0
CA 5026	Wrkforce Commission Fed	\$283,924	\$0	\$0	\$0
CA 8013	Career Schools And Colleges	\$147	\$0	\$0	\$0
CA 8014	GR Match Food Stamp Adm	\$3,819	\$0	\$0	\$0
Capital Subtotal TOF, Project 6		\$293,766	\$0	\$0	\$0
<u>Informational</u>					
CA 1	General Revenue Fund	\$418	\$0	\$0	\$0
CA 165	Unempl Comp Sp Adm Acct	\$809	\$0	\$0	\$0
CA 5026	Wrkforce Commission Fed	\$53,113	\$0	\$0	\$0
CA 8013	Career Schools And Colleges	\$160	\$0	\$0	\$0
CA 8014	GR Match Food Stamp Adm	\$407	\$0	\$0	\$0
Informational Subtotal TOF, Project 6		\$54,907	\$0	\$0	\$0
Subtotal TOF, Project 6		\$348,673	\$0	\$0	\$0

7/7 Phone System Replacement

OBJECTS OF EXPENSE

Capital

2004	UTILITIES	\$55,820	\$64,997	\$64,997	\$64,997
Capital Subtotal OOE, Project 7		\$55,820	\$64,997	\$64,997	\$64,997
Subtotal OOE, Project 7		\$55,820	\$64,997	\$64,997	\$64,997

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$697	\$1,313	\$1,313	\$1,313
CA 165	Unempl Comp Sp Adm Acct	\$1,395	\$2,529	\$2,529	\$2,529
CA 666	Appropriated Receipts	\$56	\$0	\$0	\$0
CA 777	Interagency Contracts	\$28	\$0	\$0	\$0
CA 5026	Wrkforce Commission Fed	\$53,142	\$61,155	\$61,155	\$61,155

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:09:43AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
CA 8013	Career Schools And Colleges	\$307	\$0	\$0	\$0
CA 8014	GR Match Food Stamp Adm	\$195	\$0	\$0	\$0
Capital Subtotal TOF, Project 7		\$55,820	\$64,997	\$64,997	\$64,997
Subtotal TOF, Project 7		\$55,820	\$64,997	\$64,997	\$64,997

*8/8 Program Integrity & Fraud Detection
 Development Project*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$503,420	\$0	\$0	\$0
Capital Subtotal OOE, Project 8		\$503,420	\$0	\$0	\$0

Informational

1001	SALARIES AND WAGES	\$110,000	\$0	\$0	\$0
Informational Subtotal OOE, Project 8		\$110,000	\$0	\$0	\$0
Subtotal OOE, Project 8		\$613,420	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 5026	Wrkforce Commission Fed	\$503,420	\$0	\$0	\$0
Capital Subtotal TOF, Project 8		\$503,420	\$0	\$0	\$0

Informational

CA 5026	Wrkforce Commission Fed	\$110,000	\$0	\$0	\$0
Informational Subtotal TOF, Project 8		\$110,000	\$0	\$0	\$0
Subtotal TOF, Project 8		\$613,420	\$0	\$0	\$0

10/10 Scanners Appeals & TeleCenters

OBJECTS OF EXPENSE

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:09:43AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
5000	CAPITAL EXPENDITURES	\$150,616	\$0	\$0	\$0
Capital Subtotal OOE, Project	10	\$150,616	\$0	\$0	\$0
Subtotal OOE, Project	10	\$150,616	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 5026	Wrkforce Commission Fed	\$150,616	\$0	\$0	\$0
Capital Subtotal TOF, Project	10	\$150,616	\$0	\$0	\$0
Subtotal TOF, Project	10	\$150,616	\$0	\$0	\$0

12/12 Workforce Information System Redesign

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$991,742	\$810,009
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$50,000	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$25,000	\$25,000
Capital Subtotal OOE, Project	12	\$0	\$0	\$1,066,742	\$835,009
<u>Informational</u>					
1001	SALARIES AND WAGES	\$0	\$0	\$306,240	\$334,950
Informational Subtotal OOE, Project	12	\$0	\$0	\$306,240	\$334,950
Subtotal OOE, Project	12	\$0	\$0	\$1,372,982	\$1,169,959

TYPE OF FINANCING

Capital

CA 5026	Wrkforce Commission Fed	\$0	\$0	\$1,066,742	\$835,009
Capital Subtotal TOF, Project	12	\$0	\$0	\$1,066,742	\$835,009
<u>Informational</u>					
CA 5026	Wrkforce Commission Fed	\$0	\$0	\$306,240	\$334,950

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:09:43AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Informational Subtotal TOF, Project 12	\$0	\$0	\$306,240	\$334,950
Subtotal TOF, Project 12	\$0	\$0	\$1,372,982	\$1,169,959
Capital Subtotal, Category 5005	\$19,998,364	\$18,138,131	\$22,120,391	\$19,198,785
Informational Subtotal, Category 5005	\$587,907	\$492,048	\$838,070	\$477,113
Total, Category 5005	\$20,586,271	\$18,630,179	\$22,958,461	\$19,675,898

5006 Transportation Items

11/11 Vehicle Acquisition

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$75,113	\$92,987	\$56,501	\$28,497
Capital Subtotal OOE, Project 11	\$75,113	\$92,987	\$56,501	\$28,497
Subtotal OOE, Project 11	\$75,113	\$92,987	\$56,501	\$28,497

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$1,878	\$1,142	\$575
CA 165 Unempl Comp Sp Adm Acct	\$3,473	\$3,617	\$2,198	\$1,109
CA 5026 Wrkforce Commission Fed	\$71,640	\$87,492	\$53,161	\$26,813
Capital Subtotal TOF, Project 11	\$75,113	\$92,987	\$56,501	\$28,497
Subtotal TOF, Project 11	\$75,113	\$92,987	\$56,501	\$28,497
Capital Subtotal, Category 5006	\$75,113	\$92,987	\$56,501	\$28,497
Informational Subtotal, Category 5006				
Total, Category 5006	\$75,113	\$92,987	\$56,501	\$28,497

AGENCY TOTAL -CAPITAL	\$23,379,068	\$22,104,119	\$24,984,899	\$22,082,286
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME : 9:09:43AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
AGENCY TOTAL -INFORMATIONAL	\$587,907	\$492,048	\$838,070	\$477,113
AGENCY TOTAL	\$23,966,975	\$22,596,167	\$25,822,969	\$22,559,399
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund	\$594,083	\$655,692	\$352,335	\$339,204
165 Unempl Comp Sp Adm Acct	\$224,831	\$296,670	\$268,057	\$243,646
666 Appropriated Receipts	\$1,310	\$0	\$0	\$0
777 Interagency Contracts	\$93,705	\$92,803	\$109,657	\$101,469
5026 Wrkforce Commission Fed	\$22,382,595	\$21,057,432	\$24,253,055	\$21,396,304
8013 Career Schools And Colleges	\$51,344	\$1,522	\$1,795	\$1,663
8014 GR Match Food Stamp Adm	\$31,200	\$0	\$0	\$0
Total, Method of Financing-Capital	\$23,379,068	\$22,104,119	\$24,984,899	\$22,082,286
<u>Informational</u>				
1 General Revenue Fund	\$418	\$0	\$10	\$0
165 Unempl Comp Sp Adm Acct	\$809	\$0	\$10,713	\$7,013
5026 Wrkforce Commission Fed	\$586,113	\$492,048	\$827,347	\$470,100
8013 Career Schools And Colleges	\$160	\$0	\$0	\$0
8014 GR Match Food Stamp Adm	\$407	\$0	\$0	\$0
Total, Method of Financing-Informational	\$587,907	\$492,048	\$838,070	\$477,113
Total, Method of Financing	\$23,966,975	\$22,596,167	\$25,822,969	\$22,559,399

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:09:43AM

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$23,379,068	\$22,104,119	\$24,984,899	\$22,082,286
Total, Type of Financing-Capital	\$23,379,068	\$22,104,119	\$24,984,899	\$22,082,286
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$587,907	\$492,048	\$838,070	\$477,113
Total, Type of Financing-Informational	\$587,907	\$492,048	\$838,070	\$477,113
Total,Type of Financing	\$23,966,975	\$22,596,167	\$25,822,969	\$22,559,399

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:10:40AM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

On November 22, 2006, DIR executed a contract with International Business Machines Corporation (IBM) to provide data center services for 27 Texas state agencies. The contract commenced on March 31, 2007, and expires on August 31, 2014, with three optional, one-year extensions. The agreement includes transition of in-scope services in 31 legacy data centers, careful and methodical consolidation of these services to two commercial-grade facilities, and ongoing operations in a high-performance environment. The state retains ownership of all assets until end of life and retains ownership of all data on the in-scope systems. IBM's partners in the contract, collectively called Team for Texas, are Unisys, Pitney Bowes, and Xerox. In addition, the contract contains additional subcontractors with more than 20 percent of contract value subcontracted to Historically Underutilized Businesses (HUBs). IBM provides overall program management for the contract and has responsibility for strategic planning, IT operations, risk management, communications, and training. Unisys has responsibility for IT operations, infrastructure build out, and data center and support center management. Pitney Bowes oversees mail operations management and mail services transformation. Xerox is responsible for print operations management and the transformation of print services. The state's goals for the data center services (DCS) contract include effective management of in-place services, migration of services to the consolidated data centers, and improvements to services, security, and disaster recovery capability. IBM organizes these activities into three phases: transition, transformation, and consolidation. (see Project Status for definitions and current status)

Number of Units / Average Unit Cost	0						
Estimated Completion Date	8/31/2014						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	7 years						
Estimated/Actual Project Cost	\$ 65,632,103						
Length of Financing/ Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	Total over project life										
<table border="0"> <tr> <td align="center">2010</td> <td align="center">2011</td> <td align="center">2012</td> <td align="center">2013</td> <td></td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table>	2010	2011	2012	2013		0	0	0	0	0	
2010	2011	2012	2013								
0	0	0	0	0							

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: "The Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail.

Project Location: Austin, Texas

Beneficiaries: TWC

5.B. CAPITAL BUDGET PROJECT INFORMATION
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:10:40AM**

Frequency of Use and External Factors Affecting Use:

24/7

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:10:40AM**

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	E-Strategy

PROJECT DESCRIPTION

General Information

This project improves and expands self-service functions for employers and unemployment benefits claimants. It expands the existing Internet self-service Apply for Benefits system to allow individuals who want to apply for benefits and have a Military, Federal, Combined Wage or Disaster unemployment insurance claim to submit the application over the Internet. It puts a structure into place for future Emergency unemployment insurance claims to be submitted over the Internet. It adds self-service Internet functionality for employers to respond to notices of potential chargeback for unemployment insurance and for major consultants to submit Work Opportunity Tax Credit information.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	8/31/2011						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	15 years						
Estimated/Actual Project Cost	\$ 481,520						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The current Apply for Benefits self-service functionality excludes Military, Federal, Combined Wage, Disaster and Emergency unemployment insurance claims. This prevents many individuals from using self-service, including returning veterans. The lack of self-service for Disaster and Emergency unemployment claims requires all claims for these unscheduled and temporary emergency events to be taken by telephone by customer service representatives.

Project Location: Austin/Statewide

Beneficiaries: TWC, Claimants, Job Seekers, Employers

Frequency of Use and External Factors Affecting Use:

Used daily by all beneficiaries state-wide.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:10:40AM**

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	LAN/WAN Area Upgrade & Replacement

PROJECT DESCRIPTION

General Information

As new projects are implemented throughout the agency, additional resources become available via the LAN, some of those services may not be able to be implemented in the current legacy LAN environment. 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 WDB offices directly. Many more WDB offices are provided with connectivity indirectly through TWIN-attached WDB WAN's. TWC currently 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.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	On Going						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	3-5 years						
Estimated/Actual Project Cost	\$ 934,797						
Length of Financing/ Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2010	2011	2012	2013		
0	0	0	0		0

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

Explanation: Bandwidth and port availability will be required to address the needs of serving core business functions outside of the central campus location. This equipment is needed to maintain the current WAN configuration, as well as provide growth paths to meet the new and increasing demands put on providing and receiving services within a distributed environment.

Project Location: Austin State Office, 28 Workforce Development Boards located throughout the State of Texas

Beneficiaries: TWC, 28 Workforce Development Boards located throughout the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Workforce Development Boards

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:10:40AM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Operations Infrastructure

PROJECT DESCRIPTION

General Information

Acquire up to date Arrival System software to replace existing software that is not Vista compliant. Arrival software is used to record, track and provide look-up for incoming express mail. Acquire mail accounting system to replace existing system that is technologically obsolete. Acquire two envelope openers to replace two existing end of life envelope openers that are subject to frequent failure. Additionally, in FY09 TWC will purchase and implement a software image capture solution for the Agency that will replace the existing capture solution. The proposed capture software will provide the Agency with a solution that has the functionality needed for TWC's existing applications, as well as provide support under TWC's current computing environment. The existing capture software that the Agency has in production is not supported under the Microsoft Vista operating system and will reach the end of manufacturer support at the end of 2009. This puts the Agency at risk of failure of the existing application with no form of support from the manufacturer. The existing scanner is reaching end of life and must be replaced by December 31, 2010. The new scanner will eliminate or significantly reduce upgraded capture software compatibility issues.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	Ongoing						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	8 years						
Estimated/Actual Project Cost	\$ 1,047,154						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST</u>	<u>FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The cost to maintain out of date equipment will continue to escalate. There is a potential of unfavorable results from system failure, loss of data and services to business units associated with express mail processing and accountability. Operations mails over 1.5 million pieces of outgoing mail monthly. Vendor supported coverage results in lower cost per repair. An upgraded scanner provides uninterrupted capture of images and data from the Employer Quarterly Reports.

Project Location: Austin, Texas

Beneficiaries: TWC

5.B. CAPITAL BUDGET PROJECT INFORMATION
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:10:40AM**

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:10:40AM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	PC Infrastructure and Refresh

PROJECT DESCRIPTION

General Information

This on-going project supports TWC's leased PC & laptop platform requirements as well as printer refresh needs.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2011

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 4 years

Estimated/Actual Project Cost \$ 5,168,521

Length of Financing/ Lease Period 4 years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: This project will refresh the PC infrastructure necessary to enable agency and board staff to operate distributed, PC-based applications such as TWIST, CashDraw and PeopleSoft. As TWC releases new applications and enhances existing applications, its PC architecture must keep pace to ensure efficient and timely service to TWC partners and customers and align with its technology enterprise plan.

Project Location: Statewide

Beneficiaries: TWC Staff

Frequency of Use and External Factors Affecting Use:

5 days wk / 10 hrs day

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:10:40AM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	PeopleSoft Financials 8.8 Upgrade

PROJECT DESCRIPTION

General Information

TWC will upgrade to the ISAS version of PeopleSoft Financials 8.8. This version was supplied by the Comptroller of Public Accounts and has all the statewide modifications included. TWC will then reapply our agency specific customizations. This will allow TWC to have a web-based application while maintaining PeopleSoft/Oracle support as well as Comptroller support of our application. After the upgrade to v8.8, TWC will implement the Asset Management module.

Number of Units / Average Unit Cost N/A
Estimated Completion Date 11/30/2008

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 8 years
Estimated/Actual Project Cost \$ 293,766
Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

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

Explanation: The currently used version of PeopleSoft Financials is no longer supported by PeopleSoft/Oracle. Given this lack of support, the risk associated with the incompatibility of new software and hardware increases. TWC is currently running the PeopleSoft Financials release 7.52 with ISAS statewide modifications. This version has not been supported by PeopleSoft/Oracle since December 22, 2004. This older version of Financials relies on older versions of COBOL and Unix AIX operating systems. Furth

Project Location: Austin

Beneficiaries: TWC Finance Division and vendors of the agency

Frequency of Use and External Factors Affecting Use:

Used daily by the Finance division.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:10:40AM**

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	Phone System Replacement

PROJECT DESCRIPTION

General Information

This on-going project is for the leased telephone systems that were installed to address Y2K issues to ensure service delivery via telephone would continue without interruption after January 1, 2000. This project also includes telephone system upgrades to owned systems where upgrading is a cost effective solution to leasing in TWC controlled sites.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	Ongoing						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	3-5 years						
Estimated/Actual Project Cost	\$ 259,994						
Length of Financing/ Lease Period	On-going						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	64,997	64,997	65,000	65,000	259,994

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Without stable telecommunications, TWC would be unable to maintain daily operations necessary to deliver welfare reform and tax services at field offices until leased systems could be replaced. Procurement of new systems would also be Rider 2 expenses.

Project Location: Statewide

Beneficiaries: TWC Employees and customers

Frequency of Use and External Factors Affecting Use:

24/7

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:10:40AM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	Program Integrity & Fraud Detection

PROJECT DESCRIPTION

General Information

"The Benefit Payment Control (BPC) subsystem is responsible for promoting and maintaining the integrity of the UI Benefits data through prevention, detection, investigation, establishment, recovery, and prosecution of UI overpayments made to claimants. Preventing and detecting improper payments and recovering overpayments, whether fraudulent or not, is one of the highest priorities of the US Department of Labor (DOL) and the Governor of Texas.

The BPC Program Integrity Workflow project will assist in improving audit accuracy and effectiveness while increasing staff efficiency. Business users have had to develop manual methods to compensate for system limitations, resulting in inefficient use of staff time. Automating and enhancing the assignment and workflow processes will allow staff to devote more time to critical overpayment issues. The Program Integrity workflow project will encompass the following significant modules: OCR Scanning/Imaging and Internet Receipt Audit Response, Case Management for Investigation and Predictive Analysis. The first part of the project will be to gather requirements for these modules. After requirements are gathered, the project team will recommend the best practices approach for a PI Workflow that satisfies this Agency's needs and provides an overview of the cost, timing and resources required to build, implement and maintain that system.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	8/31/2008						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	20 years						
Estimated/Actual Project Cost	\$ 503,420						
Length of Financing/ Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2010	2011	2012	2013		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Combating overpayments and fraud remains one of TWC's top priorities. The primary purpose of this project is to improve the ability of the Texas Workforce Commission (TWC) to detect and prevent Unemployment Insurance (UI) overpayments. This will allow overpayments to be identified more quickly and with greater efficiency. Increased efficiency will expand the number of overpayments detected and allow for timely improvements of information to UI claimants and employers.

Project Location: Austin/Statewide

Beneficiaries: Commission/TWC Agency/Governor/Federal Agencies/28 Boards/Board Contractors/Employers/Job Seekers/Other Public and Private Entities

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: **8/28/2008**
TIME: **9:10:40AM**

Frequency of Use and External Factors Affecting Use:

Used daily by all beneficiaries listed above.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:10:40AM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	9	Project Name:	Repair or Rehab of Bldgs & Faciliti

PROJECT DESCRIPTION

General Information

Routine repairs or rehabilitation 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 the Local Workforce Development Boards' ability to meet their service delivery needs. This project supports all TWC agency goals, and objectives.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2011

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$ 13,306,000

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

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

Explanation: Postponement of the project will impair TWC and the Local Workforce Development Boards ability to meet their service delivery needs.

Project Location: Statewide

Beneficiaries: Unemployment Insurance Claimants

Frequency of Use and External Factors Affecting Use:

5 days a week / 10 hours a day

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:10:40AM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	Scanners Appeals & TeleCenters

PROJECT DESCRIPTION

General Information

Once an appeal is received and keyed into the Appeals case tracking system (Case Processor), an electronic records request (LORRM) is automatically sent to the appropriate telecenter that conducted the initial work separation investigation. The TeleCenter uses the scanner to scan in those investigation reports and statements into a repository. Appeals also uses the scanner to scan into the repository any documents TWC possesses regarding the work separation (for example, the appeal document from the party and any additional documents accompanying the appeal document). Once all of these documents have been scanned and the Notice of Hearing has been developed electronically, all of the information, including the Notice of Hearing is directed to printers in Output Control for overnight batch printing. Once the Notice of Hearing packet (often referred to as the Gutierrez packet because it contains all the Gutierrez settlement required documents) is printed, it is then mailed to each of the parties to the hearing. The scanners play an integral part in the process of complying with the Gutierrez court settlement.

Number of Units / Average Unit Cost \$25,000
Estimated Completion Date 8/31/2008

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 8 years

Estimated/Actual Project Cost \$ 150,616
Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2010	2011	2012	2013		
0	0	0	0		0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Estimated that 8 FTE's @ \$22,800 will be saved due to purchase. Annual savings \$182,400.

Project Location: Austin TeleCenter, El Paso TeleCenter, Ft. Worth TeleCenter, San Antonio TeleCenter, McAllen TeleCenter

Beneficiaries: TWC

Frequency of Use and External Factors Affecting Use:

Used daily by all beneficiaries state-wide

5.B. CAPITAL BUDGET PROJECT INFORMATION
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:10:40AM

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	11	Project Name:	Vehicle Acquisition

PROJECT DESCRIPTION

General Information

This project will replace four vehicles in the following areas: data processing (agency mail), headquarter services, inventory services, and construction management. The vehicles transport critical unemployment insurance records and facility operations daily. Postponement of this project will impair TWC's ability to deliver mail, records, property, supplies and maintain headquarter facilities.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2011		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$ 177,985		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Postponement of this project will impair TWC's ability to deliver mail, records, property, supplies, and maintain headquarters facilities

Project Location: Austin, Texas

Beneficiaries: All TWC Programs

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:10:40AM**

Agency Code:	320	Agency name:	Texas Workforce Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	Workforce Information System Redesi

PROJECT DESCRIPTION

General Information

"Consolidation of Child Care service delivery information into the TWIST case management system will provide a single point of data entry for Workforce services that are currently supported by TWIST and CCSD. This consolidation will also eliminate the need for individual CCSD applications at the local level, will provide one database for all Board contracted workforce services and addresses integration as required by Sunset. TWIST serves as the database for client management information and service delivery tracking. CCSD serves as the database for Child Care client management information and service delivery tracking. Both include an eligibility component which in many cases requires the same data elements. Consolidation of the CCSD into the TWIST application is a positive step towards integration, elimination of duplicate data, and provides a single point of data entry for case managers. A single automated system capable of addressing eligibility issues, tracking services, reporting program outcomes and trends, and providing the necessary tools for program management and technical assistance would be essential and would enhance our customer's overall experience with workforce services by;

- Not duplicating our customer's efforts in providing employer information or job seeker documentation for eligibility
- Providing Customers with a thorough assessment of needs based on staff's ability to collect and interpret comprehensive information located and readily accessible in one system
- Incorporating child care services into the TWIST system and thereby making it more readily available."

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2011		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	20 years		
Estimated/Actual Project Cost	\$ 1,901,751		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2010	2011	2012	2013		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF_CODE</u>
		<u>AVERAGE AMOUNT</u>

Explanation: In 2003, the Legislature enacted SB 280, the sunset legislation continuing TWC. Among other things, the bill calls for greater integration of federal block grant programs administered by TWC and the Boards. The next step in addressing the call for greater integration is a consolidation of the automation tools used by customers around the State. Additionally, this project supports the Texas Workforce Commission's stated goals for integrated service delivery in its Agency Strategic Plan for t

Project Location: Austin/Statewide

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Beneficiaries: TWC/28 Boards/Board Contractors/Employers/Job Seekers/Other Public and Private Entities

Frequency of Use and External Factors Affecting Use:

The integrated automated service delivery system that is developed and implemented as a result of this project will be used on a daily basis by all beneficiaries noted above.

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:11:37AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5003 Repair or Rehabilitation of Buildings and Facilities						
	<i>9/9</i>	<i>Repair or Rehab of Bldgs & Faciliti</i>				
Capital	1-1-1	WORKFORCE INVESTMENT ACT	100,785	414,023	\$300,177	\$305,201
Capital	1-1-3	TANF CHOICES	74,403	112,317	81,432	82,795
Capital	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	383,896	75,525	54,756	55,670
Capital	1-1-5	FOOD STAMP EMPLOYMENT AND TRAINING	31,553	43,377	31,449	31,976
Capital	1-1-6	TRADE AFFECTED WORKERS	17,214	0	0	0
Capital	1-1-7	PROJECT RIO	6,879	0	0	0
Capital	1-2-1	SKILLS DEVELOPMENT	11,776	48,025	34,819	35,402
Capital	1-2-2	SELF SUFFICIENCY	6,663	11,230	8,143	8,281
Capital	1-2-3	LABOR MARKET AND CAREER INFORMATION	2,355	121,614	88,175	89,647
Capital	1-2-4	WORK OPPORTUNITY TAX CREDIT	30,531	0	0	0
Capital	1-2-5	ALIEN LABOR CERTIFICATION	27,455	22,077	16,007	16,274
Capital	1-3-4	CHILD CARE ADMINISTRATION	93,177	154,920	112,320	114,200
Capital	1-4-1	UNEMPLOYMENT CLAIMS	2,393,888	1,431,072	1,037,554	1,054,922
Capital	1-4-2	UNEMPLOYMENT APPEALS	10,267	406,665	294,840	299,775
Capital	1-4-3	UNEMPLOYMENT TAX COLLECTION	47,813	807,520	585,468	595,269
Capital	2-1-2	TECHNICAL ASSISTANCE	0	22,464	16,287	16,559
Capital	2-1-3	LABOR LAW INSPECTIONS	9,120	132,457	96,034	97,641
Capital	2-1-4	CAREER SCHOOLS & COLLEGES	36,096	0	0	0
Capital	2-2-1	CIVIL RIGHTS	21,720	69,715	50,546	51,392
TOTAL, PROJECT			\$3,305,591	\$3,873,001	\$2,808,007	\$2,855,004

Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies					
<i>1/1</i>	<i>Data Center Consolidation</i>				
Capital	1-1-1 WORKFORCE INVESTMENT ACT	1,127,277	1,364,138	\$1,500,482	\$1,445,312
Capital	1-1-3 TANF CHOICES	849,653	942,197	1,029,922	998,174
Capital	1-1-4 EMPLOYMENT AND COMMUNITY SERVICES	3,420,192	3,471,266	3,724,695	3,446,282
Capital	1-1-5 FOOD STAMP EMPLOYMENT AND TRAINING	704,739	727,032	791,225	770,822
Capital	1-1-6 TRADE AFFECTED WORKERS	0	0	1	0
Capital	1-1-7 PROJECT RIO	228,811	229,440	249,006	243,304
Capital	1-2-1 SKILLS DEVELOPMENT	1,525	0	1	0
Capital	1-2-2 SELF SUFFICIENCY	0	0	1	0
Capital	1-2-3 LABOR MARKET AND CAREER INFORMATION	48,812	60,446	70,657	65,147
Capital	1-2-4 WORK OPPORTUNITY TAX CREDIT	1,525	0	1	0
Capital	1-2-5 ALIEN LABOR CERTIFICATION	6,102	6,085	7,192	6,654
Capital	1-3-4 CHILD CARE ADMINISTRATION	382,878	579,615	759,478	624,264
Capital	1-4-1 UNEMPLOYMENT CLAIMS	6,955,869	7,354,051	8,668,054	8,014,311
Capital	1-4-2 UNEMPLOYMENT APPEALS	584,232	711,394	583,095	547,944
Capital	1-4-3 UNEMPLOYMENT TAX COLLECTION	88,473	60,855	71,907	66,539
Capital	2-1-2 TECHNICAL ASSISTANCE	0	4,380	4,970	4,535
Capital	2-1-3 LABOR LAW INSPECTIONS	93,962	65,695	76,535	70,492
Capital	2-1-4 CAREER SCHOOLS & COLLEGES	3,050	1,522	1,795	1,663
Capital	2-2-1 CIVIL RIGHTS	1,525	12,245	13,893	12,681
Capital	3-1-2 INFORMATION RESOURCES	1,073,895	245,258	172,273	180,657

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:11:43AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, PROJECT		\$15,572,520	\$15,835,619	\$17,725,183	\$16,498,781

2/2 *E-Strategy*

Capital	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	719,927	145,675	\$0	\$0
Capital	1-2-4	WORK OPPORTUNITY TAX CREDIT	0	0	0	0
Capital	1-4-1	UNEMPLOYMENT CLAIMS	321,110	145,675	309,920	0
Capital	1-4-3	UNEMPLOYMENT TAX COLLECTION	0	0	0	171,600
Informational	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	181,500	246,024	307,979	7,013
Informational	1-4-1	UNEMPLOYMENT CLAIMS	181,500	246,024	220,320	61,710
Informational	1-4-3	UNEMPLOYMENT TAX COLLECTION	0	0	0	73,440
TOTAL, PROJECT		\$1,404,037	\$783,398	\$838,219	\$313,763	

3/3 *LAN/WAN Area Upgrade & Replacement*

Capital	1-1-1	WORKFORCE INVESTMENT ACT	111,528	54,455	56,335	30,509
Capital	1-1-3	TANF CHOICES	56,980	36,577	37,839	20,492
Capital	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	85,081	125,732	130,072	70,441
Capital	1-1-5	FOOD STAMP EMPLOYMENT AND TRAINING	14,042	28,370	29,349	15,894
Capital	1-1-7	PROJECT RIO	541	9,202	9,519	5,155
Capital	1-2-1	SKILLS DEVELOPMENT	541	0	0	0
Capital	1-2-2	SELF SUFFICIENCY	270	0	0	0
Capital	1-2-3	LABOR MARKET AND CAREER INFORMATION	1,080	0	0	0
Capital	1-2-4	WORK OPPORTUNITY TAX CREDIT	270	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:11:43AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	1-2-5	ALIEN LABOR CERTIFICATION	270	0	\$0	\$0
Capital	1-3-4	CHILD CARE ADMINISTRATION	56,980	21,219	21,951	11,888
Capital	1-4-1	UNEMPLOYMENT CLAIMS	100,726	302,932	313,388	169,718
Capital	1-4-2	UNEMPLOYMENT APPEALS	32,945	2,463	2,547	1,380
Capital	1-4-3	UNEMPLOYMENT TAX COLLECTION	68,591	5,217	5,397	2,923
Capital	2-1-3	LABOR LAW INSPECTIONS	9,702	0	0	0
Capital	2-1-4	CAREER SCHOOLS & COLLEGES	270	0	0	0
Capital	2-2-1	CIVIL RIGHTS	270	0	0	0
TOTAL, PROJECT			<u>\$540,087</u>	<u>\$586,167</u>	<u>\$606,397</u>	<u>\$328,400</u>

4/4 Operations Infrastructure

Capital	1-4-1	UNEMPLOYMENT CLAIMS	572,571	0	336,091	0
Capital	1-4-3	UNEMPLOYMENT TAX COLLECTION	0	60,000	0	0
Capital	3-1-2	INFORMATION RESOURCES	0	0	711,063	0
Informational	1-4-1	UNEMPLOYMENT CLAIMS	60,000	0	1,133	0
Informational	3-1-2	INFORMATION RESOURCES	0	0	2,398	0
TOTAL, PROJECT			<u>\$632,571</u>	<u>\$60,000</u>	<u>\$1,050,685</u>	<u>\$0</u>

5/5 PC Infrastructure and Refresh

Capital	1-1-1	WORKFORCE INVESTMENT ACT	68,970	151,473	151,473	151,473
Capital	1-1-3	TANF CHOICES	28,215	37,294	37,294	37,294
Capital	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	73,083	25,077	25,077	25,077

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:11:43AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	1-1-5	FOOD STAMP EMPLOYMENT AND TRAINING	8,778	14,403	\$14,403	\$14,403
Capital	1-1-6	TRADE AFFECTED WORKERS	3,135	0	0	0
Capital	1-1-7	PROJECT RIO	3,762	0	0	0
Capital	1-1-9	APPRENTICESHIP	627	0	0	0
Capital	1-2-1	SKILLS DEVELOPMENT	6,897	15,946	15,946	15,946
Capital	1-2-2	SELF SUFFICIENCY	4,389	3,729	3,729	3,729
Capital	1-2-3	LABOR MARKET AND CAREER INFORMATION	25,080	40,379	40,379	40,379
Capital	1-2-4	WORK OPPORTUNITY TAX CREDIT	6,270	0	0	0
Capital	1-2-5	ALIEN LABOR CERTIFICATION	5,643	7,330	7,330	7,330
Capital	1-3-4	CHILD CARE ADMINISTRATION	42,636	51,440	51,440	51,440
Capital	1-4-1	UNEMPLOYMENT CLAIMS	543,613	475,177	475,177	475,177
Capital	1-4-2	UNEMPLOYMENT APPEALS	106,591	135,030	135,030	135,030
Capital	1-4-3	UNEMPLOYMENT TAX COLLECTION	288,421	268,131	268,131	268,131
Capital	2-1-2	TECHNICAL ASSISTANCE	0	7,459	7,459	7,459
Capital	2-1-3	LABOR LAW INSPECTIONS	32,353	43,982	43,982	43,982
Capital	2-1-4	CAREER SCHOOLS & COLLEGES	6,897	0	0	0
Capital	2-2-1	CIVIL RIGHTS	13,167	23,148	23,148	23,148
TOTAL, PROJECT			\$1,268,527	\$1,299,998	\$1,299,998	\$1,299,998

6/6 *PeopleSoft Financials 8.8 Upgrade*

Capital	1-1-1	WORKFORCE INVESTMENT ACT	60,663	0	0	0
Capital	1-1-3	TANF CHOICES	30,992	0	0	0
Capital	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	46,415	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:11:43AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	1-1-5	FOOD STAMP EMPLOYMENT AND TRAINING	7,638	0	\$0	\$0
Capital	1-1-7	PROJECT RIO	294	0	0	0
Capital	1-2-1	SKILLS DEVELOPMENT	294	0	0	0
Capital	1-2-2	SELF SUFFICIENCY	147	0	0	0
Capital	1-2-3	LABOR MARKET AND CAREER INFORMATION	588	0	0	0
Capital	1-2-4	WORK OPPORTUNITY TAX CREDIT	147	0	0	0
Capital	1-2-5	ALIEN LABOR CERTIFICATION	147	0	0	0
Capital	1-3-4	CHILD CARE ADMINISTRATION	30,992	0	0	0
Capital	1-4-1	UNEMPLOYMENT CLAIMS	54,787	0	0	0
Capital	1-4-2	UNEMPLOYMENT APPEALS	17,919	0	0	0
Capital	1-4-3	UNEMPLOYMENT TAX COLLECTION	37,308	0	0	0
Capital	2-1-3	LABOR LAW INSPECTIONS	5,141	0	0	0
Capital	2-1-4	CAREER SCHOOLS & COLLEGES	147	0	0	0
Capital	2-2-1	CIVIL RIGHTS	147	0	0	0
Informational	1-1-1	WORKFORCE INVESTMENT ACT	10,054	0	0	0
Informational	1-1-3	TANF CHOICES	3,163	0	0	0
Informational	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	6,957	0	0	0
Informational	1-1-7	PROJECT RIO	435	0	0	0
Informational	1-2-1	SKILLS DEVELOPMENT	132	0	0	0
Informational	1-2-2	SELF SUFFICIENCY	71	0	0	0
Informational	1-2-3	LABOR MARKET AND CAREER INFORMATION	732	0	0	0
Informational	1-3-4	CHILD CARE ADMINISTRATION	16,204	0	0	0
Informational	1-4-1	UNEMPLOYMENT CLAIMS	9,459	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:11:43AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Informational 1-4-2	UNEMPLOYMENT APPEALS	2,447	0	\$0	\$0
Informational 1-4-3	UNEMPLOYMENT TAX COLLECTION	4,438	0	0	0
Informational 2-1-3	LABOR LAW INSPECTIONS	655	0	0	0
Informational 2-1-4	CAREER SCHOOLS & COLLEGES	160	0	0	0
TOTAL, PROJECT		<u>\$348,673</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

7/7 Phone System Replacement

Capital 1-1-1	WORKFORCE INVESTMENT ACT	3,072	6,948	6,948	6,948
Capital 1-1-3	TANF CHOICES	1,256	1,885	1,885	1,885
Capital 1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	2,875	1,268	1,268	1,268
Capital 1-1-5	FOOD STAMP EMPLOYMENT AND TRAINING	390	728	728	728
Capital 1-1-6	TRADE AFFECTED WORKERS	140	0	0	0
Capital 1-1-7	PROJECT RIO	167	0	0	0
Capital 1-1-9	APPRENTICESHIP	28	0	0	0
Capital 1-2-1	SKILLS DEVELOPMENT	307	806	806	806
Capital 1-2-2	SELF SUFFICIENCY	195	188	188	188
Capital 1-2-3	LABOR MARKET AND CAREER INFORMATION	1,116	2,040	2,040	2,040
Capital 1-2-4	WORK OPPORTUNITY TAX CREDIT	279	0	0	0
Capital 1-2-5	ALIEN LABOR CERTIFICATION	251	370	370	370
Capital 1-3-4	CHILD CARE ADMINISTRATION	1,898	2,600	2,600	2,600
Capital 1-4-1	UNEMPLOYMENT CLAIMS	24,198	24,018	24,018	24,018
Capital 1-4-2	UNEMPLOYMENT APPEALS	4,745	6,825	6,825	6,825
Capital 1-4-3	UNEMPLOYMENT TAX COLLECTION	12,838	13,552	13,552	13,552

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:11:43AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	2-1-2	TECHNICAL ASSISTANCE	0	377	\$377	\$377
Capital	2-1-3	LABOR LAW INSPECTIONS	1,172	2,223	2,223	2,223
Capital	2-1-4	CAREER SCHOOLS & COLLEGES	307	0	0	0
Capital	2-2-1	CIVIL RIGHTS	586	1,169	1,169	1,169
TOTAL, PROJECT			<u>\$55,820</u>	<u>\$64,997</u>	<u>\$64,997</u>	<u>\$64,997</u>
<i>8/8</i>	<i>Program Integrity & Fraud Detection</i>					
Capital	1-4-1	UNEMPLOYMENT CLAIMS	503,420	0	0	0
Informational	1-4-1	UNEMPLOYMENT CLAIMS	110,000	0	0	0
TOTAL, PROJECT			<u>\$613,420</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>10/10</i>	<i>Scanners Appeals & TeleCenters</i>					
Capital	1-4-2	UNEMPLOYMENT APPEALS	150,616	0	0	0
TOTAL, PROJECT			<u>\$150,616</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>12/12</i>	<i>Workforce Information System Redesi</i>					
Capital	1-3-4	CHILD CARE ADMINISTRATION	0	0	1,066,742	835,009
Informational	1-3-4	CHILD CARE ADMINISTRATION	0	0	306,240	334,950
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$1,372,982</u>	<u>\$1,169,959</u>

5006 Transportation Items

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:11:43AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
<i>11/11</i>		<i>Vehicle Acquisition</i>				
Capital	1-1-1	WORKFORCE INVESTMENT ACT	6,022	9,940	\$6,040	\$3,047
Capital	1-1-3	TANF CHOICES	1,780	2,697	1,638	826
Capital	1-1-4	EMPLOYMENT AND COMMUNITY SERVICES	17,622	1,813	1,102	556
Capital	1-1-5	FOOD STAMP EMPLOYMENT AND TRAINING	496	1,041	633	319
Capital	1-1-6	TRADE AFFECTED WORKERS	248	0	0	0
Capital	1-2-1	SKILLS DEVELOPMENT	0	1,153	701	353
Capital	1-2-2	SELF SUFFICIENCY	210	270	164	83
Capital	1-2-3	LABOR MARKET AND CAREER INFORMATION	1,098	2,920	1,775	894
Capital	1-2-4	WORK OPPORTUNITY TAX CREDIT	526	0	0	0
Capital	1-2-5	ALIEN LABOR CERTIFICATION	338	530	322	162
Capital	1-3-4	CHILD CARE ADMINISTRATION	2,802	3,720	2,260	1,140
Capital	1-4-1	UNEMPLOYMENT CLAIMS	27,250	34,359	20,877	10,531
Capital	1-4-2	UNEMPLOYMENT APPEALS	5,183	9,764	5,932	2,992
Capital	1-4-3	UNEMPLOYMENT TAX COLLECTION	9,630	19,388	11,780	5,942
Capital	2-1-2	TECHNICAL ASSISTANCE	0	539	328	165
Capital	2-1-3	LABOR LAW INSPECTIONS	1,442	3,180	1,932	975
Capital	2-2-1	CIVIL RIGHTS	466	1,673	1,017	512
		TOTAL, PROJECT	\$75,113	\$92,987	\$56,501	\$28,497

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:11:43AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL CAPITAL, ALL PROJECTS	\$23,379,068	\$22,104,119	\$24,984,899	\$22,082,286
	TOTAL INFORMATIONAL, ALL PROJECTS	\$587,907	\$492,048	\$838,070	\$477,113
	TOTAL, ALL PROJECTS	\$23,966,975	\$22,596,167	\$25,822,969	\$22,559,399

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008

TIME: 9:15:58AM

Agency Code: **320** Agency name: **Texas Workforce Commission**
 Project Number: **3** Project name: **LAN/WAN Area Upgrade & Replacement**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$55,977	\$57,999	\$60,183	\$62,542
TOTAL, OBJECT OF EXPENSE	\$55,977	\$57,999	\$60,183	\$62,542
METHOD OF FINANCING:				
1 General Revenue Fund	\$269	\$278	\$289	\$300
165 Unempl Comp Sp Adm Acct	\$1,495	\$1,549	\$1,607	\$1,670
666 Appropriated Receipts	\$6	\$6	\$6	\$6
777 Interagency Contracts	\$28	\$29	\$30	\$31
5026 Wrkforce Commission Fed				
10.561.000 St Admin Match Food Stamp	\$599	\$621	\$644	\$669
14.401.000 Fair Housing Assistance P	\$246	\$255	\$265	\$275
17.002.000 Labor Force Statistics	\$918	\$951	\$987	\$1,026
17.207.000 Employment Service	\$1,052	\$1,090	\$1,131	\$1,176
17.225.000 Unemployment Insurance	\$25,737	\$26,667	\$27,673	\$28,757
17.259.000 Wrkfce Invest.ActYouth	\$10,893	\$11,287	\$11,712	\$12,171
30.002.000 Employment Discriminatio	\$140	\$145	\$150	\$156
93.558.000 Temp AssistNeedy Families	\$4,680	\$4,849	\$5,031	\$5,229
93.575.000 ChildCareDevFnd Blk Grant	\$9,315	\$9,651	\$10,014	\$10,407
TOTAL, Wrkforce Commission Fed	\$53,580	\$55,516	\$57,607	\$59,866
8014 GR Match Food Stamp Adm	\$599	\$621	\$644	\$669
TOTAL, METHOD OF FINANCING	\$55,977	\$57,999	\$60,183	\$62,542

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Foundstone Appliance, Nitro IPS Gold, Nitro ESM/Receiver box, Barracuda Web Filter maintenance.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008

TIME: 9:16:04AM

Agency Code: **320** Agency name: **Texas Workforce Commission**
 Project Number: **4** Project name: **Operations Infrastructure**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$31,392	\$172,020	\$183,625	\$196,051
TOTAL, OBJECT OF EXPENSE	\$31,392	\$172,020	\$183,625	\$196,051
METHOD OF FINANCING:				
1 General Revenue Fund	\$151	\$481	\$519	\$561
165 Unempl Comp Sp Adm Acct	\$838	\$2,673	\$2,887	\$3,118
666 Appropriated Receipts	\$3	\$10	\$11	\$12
777 Interagency Contracts	\$16	\$50	\$54	\$58
5026 Wrkforce Commission Fed				
10.561.000 St Admin Match Food Stamp	\$336	\$1,071	\$1,157	\$1,250
14.401.000 Fair Housing Assistance P	\$138	\$441	\$476	\$514
17.002.000 Labor Force Statistics	\$515	\$1,642	\$1,773	\$1,915
17.207.000 Employment Service	\$590	\$1,882	\$2,033	\$2,195
17.225.000 Unemployment Insurance	\$14,434	\$117,936	\$125,213	\$132,965
17.259.000 Wrkfce Invest.ActYouth	\$6,109	\$19,483	\$21,042	\$22,726
30.002.000 Employment Discriminatio	\$78	\$250	\$270	\$292
93.558.000 Temp AssistNeedy Families	\$2,624	\$8,370	\$9,040	\$9,763
93.575.000 ChildCareDevFnd Blk Grant	\$5,224	\$16,660	\$17,993	\$19,432
TOTAL, Wrkforce Commission Fed	\$30,048	\$167,735	\$178,997	\$191,052
8014 GR Match Food Stamp Adm	\$336	\$1,071	\$1,157	\$1,250
TOTAL, METHOD OF FINANCING	\$31,392	\$172,020	\$183,625	\$196,051

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Recurring hardware maintenance and application maintenance for Operations Infrastructure purchases.

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-1 Workforce Investment Act (WIA) Adult and Dislocated Workers				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 1,127,277	\$ 1,364,138	\$ 1,500,482	\$ 1,445,312
	Capital Subtotal OOE, Project	\$ 1,127,277	\$ 1,364,138	\$ 1,500,482	\$ 1,445,312
	Subtotal, OOE, Project	\$ 1,127,277	\$ 1,364,138	\$ 1,500,482	\$ 1,445,312
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.258.000 WIA Adult Program	\$ 1,115,074	\$ 1,170,412	\$ 1,280,688	\$ 1,244,708
	17.259.000 Workforce Investment Act-Youth	\$ 12,203	\$ 193,726	\$ 219,794	\$ 200,604
	93.575.000 ChildCareDevFnd Blk Grant	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 1,127,277	\$ 1,364,138	\$ 1,500,482	\$ 1,445,312
	Total, Method of Financing	\$ 1,127,277	\$ 1,364,138	\$ 1,500,482	\$ 1,445,312

5.E. Capital Budget MOF by Strategy

Agency Code:	Agency Name:	Prepared By:	Date		
320	Texas Workforce Commission	David Nesenholtz	August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-3 Temporary Assistance for Needy Families (TANF) Choices				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 849,653	\$ 942,197	\$ 1,029,922	\$ 998,174
	Capital Subtotal OOE, Project	\$ 849,653	\$ 942,197	\$ 1,029,922	\$ 998,174
	Subtotal, OOE, Project	\$ 849,653	\$ 942,197	\$ 1,029,922	\$ 998,174
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	93.558.000 Temporary Asst Needy Families	\$ 849,653	\$ 942,197	\$ 1,029,922	\$ 998,174
	Total, Workforce Commission Federal Funds	\$ 849,653	\$ 942,197	\$ 1,029,922	\$ 998,174
	Total, Method of Financing	\$ 849,653	\$ 942,197	\$ 1,029,922	\$ 998,174

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-4 Employment and Community Services				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 3,420,192	\$ 3,471,266	\$ 3,724,695	\$ 3,446,282
	Capital Subtotal OOE, Project	\$ 3,420,192	\$ 3,471,266	\$ 3,724,695	\$ 3,446,282
	Subtotal, OOE, Project	\$ 3,420,192	\$ 3,471,266	\$ 3,724,695	\$ 3,446,282
	Type of Financing				
	Capital				
0001	General Revenue	\$ 304,311	\$ 304,311	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 14,110	\$ 17,594	\$ 3,953	\$ 3,609
0777	Interagency Contract	\$ 93,050	\$ 92,803	\$ 109,657	\$ 101,469
	Total, Workforce Commission Other Funds	\$ 411,471	\$ 414,708	\$ 113,610	\$ 105,078
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Service	\$ 3,008,721	\$ 3,056,558	\$ 3,611,085	\$ 3,341,204
	Total, Workforce Commission Federal Funds	\$ 3,008,721	\$ 3,056,558	\$ 3,611,085	\$ 3,341,204
	Total, Method of Financing	\$ 3,420,192	\$ 3,471,266	\$ 3,724,695	\$ 3,446,282

5.E. Capital Budget MOF by Strategy

Agency Code:	320	Agency Name:	Texas Workforce Commission		Prepared By:	David Nesenholtz		Date	August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation										
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.										
ALLOCATION TO STRATEGY:	1-1-5 Food Stamp Employment and Training										
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested							
				2010	2011						
2001	Objects of Expense:										
	Professional Fees and Services	\$ 704,739	\$ 727,032	\$ 791,225	\$ 770,822						
	Capital Subtotal OOE, Project	\$ 704,739	\$ 727,032	\$ 791,225	\$ 770,822						
	Subtotal, OOE, Project	\$ 704,739	\$ 727,032	\$ 791,225	\$ 770,822						
	Type of Financing										
	Capital										
0001	General Revenue	\$ -	\$ -	\$ -	\$ -						
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -						
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -						
	Workforce Commission Federal Funds										
5026	10.561.000 St Admin Match Food Stamp	\$ 704,739	\$ 727,032	\$ 791,225	\$ 770,822						
	Total, Workforce Commission Federal Funds	\$ 704,739	\$ 727,032	\$ 791,225	\$ 770,822						
	Total, Method of Financing	\$ 704,739	\$ 727,032	\$ 791,225	\$ 770,822						

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-6 Trade Affected Worker Training and Assistance				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ -	\$ -	\$ 1	\$ -
	Capital Subtotal OOE, Project	\$ -	\$ -	\$ 1	\$ -
	Subtotal, OOE, Project	\$ -	\$ -	\$ 1	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	17.245.000 Trade Adj Assist - Wrkrs	\$ -	\$ -	\$ 1	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ 1	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ 1	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-7 Project Reintegration of Offenders (RIO)				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 228,811	\$ 229,440	\$ 249,006	\$ 243,304
	Capital Subtotal OOE, Project	\$ 228,811	\$ 229,440	\$ 249,006	\$ 243,304
	Subtotal, OOE, Project	\$ 228,811	\$ 229,440	\$ 249,006	\$ 243,304
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ 228,811	\$ 229,440	\$ 249,006	\$ 243,304
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8014	GR Match Food Stamp Adm	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 228,811	\$ 229,440	\$ 249,006	\$ 243,304
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 228,811	\$ 229,440	\$ 249,006	\$ 243,304

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-1 Skills Development				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 1,525	\$ -	\$ 1	\$ -
	Capital Subtotal OOE, Project	\$ 1,525	\$ -	\$ 1	\$ -
	Subtotal, OOE, Project	\$ 1,525	\$ -	\$ 1	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ 1,525	\$ -	\$ 1	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 1,525	\$ -	\$ 1	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 1,525	\$ -	\$ 1	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-2 Self Sufficiency				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ -	\$ -	\$ 1	\$ -
	Capital Subtotal OOE, Project	\$ -	\$ -	\$ 1	\$ -
	Subtotal, OOE, Project	\$ -	\$ -	\$ 1	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.558.000 Temp Assist Needy Families	\$ -	\$ -	\$ 1	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ 1	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ 1	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-3 Labor Market and Career Information				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 48,812	\$ 60,446	\$ 70,657	\$ 65,147
	Capital Subtotal OOE, Project	\$ 48,812	\$ 60,446	\$ 70,657	\$ 65,147
	Subtotal, OOE, Project	\$ 48,812	\$ 60,446	\$ 70,657	\$ 65,147
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.002.000 Labor Force Statistics	\$ 3,050	\$ 16,327	\$ 18,526	\$ 16,906
	17.207.000 Employment Service	\$ 45,762	\$ 44,119	\$ 52,131	\$ 48,241
	93.575.000 ChildCareDevFnd Blk Grant	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 48,812	\$ 60,446	\$ 70,657	\$ 65,147
	Total, Method of Financing	\$ 48,812	\$ 60,446	\$ 70,657	\$ 65,147

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-4 Work Opportunity Tax Credit Certification				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 1,525	\$ -	\$ 1	\$ -
	Capital Subtotal OOE, Project	\$ 1,525	\$ -	\$ 1	\$ -
	Subtotal, OOE, Project	\$ 1,525	\$ -	\$ 1	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Service	\$ 1,525	\$ -	\$ 1	\$ -
	Total, Workforce Commission Federal Funds	\$ 1,525	\$ -	\$ 1	\$ -
	Total, Method of Financing	\$ 1,525	\$ -	\$ 1	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-5 Alien Labor Certification				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 6,102	\$ 6,085	\$ 7,192	\$ 6,654
	Capital Subtotal OOE, Project	\$ 6,102	\$ 6,085	\$ 7,192	\$ 6,654
	Subtotal, OOE, Project	\$ 6,102	\$ 6,085	\$ 7,192	\$ 6,654
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.203.000 Labor Cert - Alien Wkrs	\$ 6,102	\$ 6,085	\$ 7,192	\$ 6,654
	Total, Workforce Commission Federal Funds	\$ 6,102	\$ 6,085	\$ 7,192	\$ 6,654
	Total, Method of Financing	\$ 6,102	\$ 6,085	\$ 7,192	\$ 6,654

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-3-4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 382,878	\$ 579,615	\$ 759,478	\$ 624,264
	Capital Subtotal OOE, Project	\$ 382,878	\$ 579,615	\$ 759,478	\$ 624,264
	Subtotal, OOE, Project	\$ 382,878	\$ 579,615	\$ 759,478	\$ 624,264
	Type of Financing Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds 93.575.000 ChildCareDevBlk Grant	\$ 382,878	\$ 579,615	\$ 759,478	\$ 624,264
	Total, Workforce Commission Federal Funds	\$ 382,878	\$ 579,615	\$ 759,478	\$ 624,264
	Total, Method of Financing	\$ 382,878	\$ 579,615	\$ 759,478	\$ 624,264

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-1 Unemployment Claims				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 6,955,869	\$ 7,354,051	\$ 8,668,054	\$ 8,014,311
	Capital Subtotal OOE, Project	\$ 6,955,869	\$ 7,354,051	\$ 8,668,054	\$ 8,014,311
	Subtotal, OOE, Project	\$ 6,955,869	\$ 7,354,051	\$ 8,668,054	\$ 8,014,311
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 6,955,869	\$ 7,354,051	\$ 8,668,054	\$ 8,014,311
	Total, Workforce Commission Federal Funds	\$ 6,955,869	\$ 7,354,051	\$ 8,668,054	\$ 8,014,311
	Total, Method of Financing	\$ 6,955,869	\$ 7,354,051	\$ 8,668,054	\$ 8,014,311

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-2 Unemployment Appeals				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 584,232	\$ 711,394	\$ 583,095	\$ 547,944
	Capital Subtotal OOE, Project	\$ 584,232	\$ 711,394	\$ 583,095	\$ 547,944
	Subtotal, OOE, Project	\$ 584,232	\$ 711,394	\$ 583,095	\$ 547,944
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	17.225.000 Unemployment Insurance	\$ 584,232	\$ 711,394	\$ 583,095	\$ 547,944
	Total, Workforce Commission Federal Funds	\$ 584,232	\$ 711,394	\$ 583,095	\$ 547,944
	Total, Method of Financing	\$ 584,232	\$ 711,394	\$ 583,095	\$ 547,944

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-3 Unemployment Tax Collection				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 88,473	\$ 60,855	\$ 71,907	\$ 66,539
	Capital Subtotal OOE, Project	\$ 88,473	\$ 60,855	\$ 71,907	\$ 66,539
	Subtotal, OOE, Project	\$ 88,473	\$ 60,855	\$ 71,907	\$ 66,539
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	17.225.000 Unemployment Insurance	\$ 88,473	\$ 60,855	\$ 71,907	\$ 66,539
	Total, Workforce Commission Federal Funds	\$ 88,473	\$ 60,855	\$ 71,907	\$ 66,539
	Total, Method of Financing	\$ 88,473	\$ 60,855	\$ 71,907	\$ 66,539

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-2 Technical Assistance				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ -	\$ 4,380	\$ 4,970	\$ 4,535
	Capital Subtotal OOE, Project	\$ -	\$ 4,380	\$ 4,970	\$ 4,535
	Subtotal, OOE, Project	\$ -	\$ 4,380	\$ 4,970	\$ 4,535
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	17.207.000 Employment Service	\$ -	\$ 4,380	\$ 4,970	\$ 4,535
	Total, Workforce Commission Federal Funds	\$ -	\$ 4,380	\$ 4,970	\$ 4,535
	Total, Method of Financing	\$ -	\$ 4,380	\$ 4,970	\$ 4,535

5.E. Capital Budget MOF by Strategy

Agency Code:	Agency Name:	Prepared By:	Date		
320	Texas Workforce Commission	David Nesenholtz	August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-3 Labor Law Inspections				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 93,962	\$ 65,695	\$ 76,535	\$ 70,492
	Capital Subtotal OOE, Project	\$ 93,962	\$ 65,695	\$ 76,535	\$ 70,492
	Subtotal, OOE, Project	\$ 93,962	\$ 65,695	\$ 76,535	\$ 70,492
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 93,962	\$ 65,695	\$ 76,535	\$ 70,492
	Total, Workforce Commission Other Funds	\$ 93,962	\$ 65,695	\$ 76,535	\$ 70,492
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds				
	Total, Method of Financing	\$ 93,962	\$ 65,695	\$ 76,535	\$ 70,492

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-4 Career Schools and Colleges				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 3,050	\$ 1,522	\$ 1,795	\$ 1,663
	Capital Subtotal OOE, Project	\$ 3,050	\$ 1,522	\$ 1,795	\$ 1,663
	Subtotal, OOE, Project	\$ 3,050	\$ 1,522	\$ 1,795	\$ 1,663
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8013	Career Schools and Colleges	\$ 3,050	\$ 1,522	\$ 1,795	\$ 1,663
	Total, Workforce Commission Other Funds	\$ 3,050	\$ 1,522	\$ 1,795	\$ 1,663
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 3,050	\$ 1,522	\$ 1,795	\$ 1,663

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-2-1 Civil Rights				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 1,525	\$ 12,245	\$ 13,893	\$ 12,681
	Capital Subtotal OOE, Project	\$ 1,525	\$ 12,245	\$ 13,893	\$ 12,681
	Subtotal, OOE, Project	\$ 1,525	\$ 12,245	\$ 13,893	\$ 12,681
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ 4,281	\$ 4,857	\$ 4,433
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ 4,281	\$ 4,857	\$ 4,433
	Workforce Commission Federal Funds				
5026	14.401.00 Fair Housing Asst. Program	\$ 1,525	\$ 3,584	\$ 4,066	\$ 3,712
	30.002 Employment Discrimination & Local Fair Employment	\$ -	\$ 4,380	\$ 4,970	\$ 4,536
	Total, Workforce Commission Federal Funds	\$ 1,525	\$ 7,964	\$ 9,036	\$ 8,248
	Total, Method of Financing	\$ 1,525	\$ 12,245	\$ 13,893	\$ 12,681

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	001 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	3.1.2 Information Resources				
Code	Sub-strategy Request	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 1,073,895	\$ 245,258	\$ 172,273	\$ 180,657
5000	Capital Expenditures	\$ -	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 1,073,895	\$ 245,258	\$ 172,273	\$ 180,657
	Subtotal, OOE, Project	\$ 1,073,895	\$ 245,258	\$ 172,273	\$ 180,657
	Type of Financing				
	Capital				
0001	General Revenue	\$ 10,678	\$ 1,055	\$ 741	\$ 776
0165	Special Admin Fund	\$ 18,305	\$ 6,548	\$ 4,599	\$ 4,824
8013	Career Schools and Colleges	\$ 4,576	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 33,559	\$ 7,603	\$ 5,340	\$ 5,600
	Workforce Commission Federal Funds				
5026	10.561 State Adm Mtch Grants for F/S	\$ 18,305	\$ 5,249	\$ 3,686	\$ 3,866
	17.002 Labor Force Statistics	\$ 13,728	\$ 4,022	\$ 2,825	\$ 2,964
	17.203 Labor Cert for Alien Workers	\$ 3,051	\$ -	\$ -	\$ -
	17.207 Employment Service	\$ 176,948	\$ 4,610	\$ 3,238	\$ 3,398
	17.225 Unemployment Insurance	\$ 399,664	\$ 112,770	\$ 79,212	\$ 83,064
	17.245 Trade Adj Assistance - Workers	\$ 3,051	\$ -	\$ -	\$ -
	17.259 WIA Youth Activities	\$ 216,608	\$ 47,727	\$ 33,525	\$ 35,154
	14.401.00 Fair Housing Asst. Program	\$ 4,576	\$ 884	\$ 620	\$ 651
	30.002 Employment Discrimination/Fair Emp Practices	\$ 3,051	\$ 1,078	\$ 758	\$ 796
	93.558 TANF State Family Assistance	\$ 74,745	\$ 20,504	\$ 14,401	\$ 15,103
	93.575 Child Care & Develop Block Gnt	\$ 126,609	\$ 40,811	\$ 28,668	\$ 30,061
	Total, Workforce Commission Federal Funds	\$ 1,040,336	\$ 237,655	\$ 166,933	\$ 175,057
	Total, Method of Financing	\$ 1,073,895	\$ 245,258	\$ 172,273	\$ 180,657

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	002 E-Strategy				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-4 Employment and Community Services				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 145,675	\$ -	\$ -
5000	Capital Expenditures	\$ 719,927	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 719,927	\$ 145,675	\$ -	\$ -
	Subtotal, OOE, Project	\$ 719,927	\$ 145,675	\$ -	\$ -
	Type of Financing				
	Capital				
0001	Generan Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Service	\$ 719,927	\$ 145,675	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 719,927	\$ 145,675	\$ -	\$ -
	Total, Method of Financing	\$ 719,927	\$ 145,675	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	002 E-Strategy				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-1 Unemployment Claims				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 282,541	\$ 145,675	\$ 309,920	\$ -
5000	Capital Expenditures	\$ 38,569	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 321,110	\$ 145,675	\$ 309,920	\$ -
	Subtotal, OOE, Project	\$ 321,110	\$ 145,675	\$ 309,920	\$ -
	Type of Financing				
	Capital				
0001	Generan Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 321,110	\$ 145,675	\$ 309,920	\$ -
	Total, Workforce Commission Federal Funds	\$ 321,110	\$ 145,675	\$ 309,920	\$ -
	Total, Method of Financing	\$ 321,110	\$ 145,675	\$ 309,920	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	002 E-Strategy				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-3 Unemployment Tax Collection				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ -	\$ -	\$ -	\$ 171,600
	Capital Subtotal OOE, Project	\$ -	\$ -	\$ -	\$ 171,600
	Subtotal, OOE, Project	\$ -	\$ -	\$ -	\$ 171,600
	Type of Financing				
	Capital				
0001	Generan Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ -	\$ -	\$ -	\$ 171,600
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ 171,600
	Total, Method of Financing	\$ -	\$ -	\$ -	\$ 171,600

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-1 Workforce Investment Act (WIA) Adult and Dislocated Worker				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 3,568	\$ 3,568	\$ 3,568
2009	Other Operating Expense	\$ 33,153	\$ 687	\$ -	\$ -
5000	Capital Expenditures	\$ 78,375	\$ 50,200	\$ 52,767	\$ 26,941
	Capital Subtotal OOE, Project	\$ 111,528	\$ 54,455	\$ 56,335	\$ 30,509
	Subtotal, OOE, Project	\$ 111,528	\$ 54,455	\$ 56,335	\$ 30,509
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.258.000 WIA Adult Program	\$ 32,675	\$ 54,455	\$ 56,335	\$ 30,509
	17.259.000 Workforce Investment Act-Youth	\$ 36,456	\$ -	\$ -	\$ -
	17.260.000 Workforce Investment Act-Dislocated	\$ 42,397	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 111,528	\$ 54,455	\$ 56,335	\$ 30,509
	Total, Method of Financing	\$ 111,528	\$ 54,455	\$ 56,335	\$ 30,509

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-3 Temporary Assistance for Needy Families (TANF) Choices				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 2,396	\$ 2,396	\$ 2,396
2009	Other Operating Expense	\$ 16,938	\$ 462	\$ -	\$ -
5000	Capital Expenditures	\$ 40,041	\$ 33,719	\$ 35,443	\$ 18,096
	Capital Subtotal OOE, Project	\$ 56,979	\$ 36,577	\$ 37,839	\$ 20,492
	Subtotal, OOE, Project	\$ 56,979	\$ 36,577	\$ 37,839	\$ 20,492
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.558.000 Temporary Asst Needy Families	\$ 56,979	\$ 36,577	\$ 37,839	\$ 20,492
	Total, Workforce Commission Federal Funds	\$ 56,979	\$ 36,577	\$ 37,839	\$ 20,492
	Total, Method of Financing	\$ 56,979	\$ 36,577	\$ 37,839	\$ 20,492

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-4 Employment and Community Services				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 8,236	\$ 8,236	\$ 8,236
2009	Other Operating Expense	\$ 25,116	\$ 1,587	\$ -	\$ -
5000	Capital Expenditures	\$ 59,967	\$ 115,909	\$ 121,836	\$ 62,205
	Capital Subtotal OOE, Project	\$ 85,083	\$ 125,732	\$ 130,072	\$ 70,441
	Subtotal, OOE, Project	\$ 85,083	\$ 125,732	\$ 130,072	\$ 70,441
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 278	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 278	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Services	\$ 84,805	\$ 125,732	\$ 130,072	\$ 70,441
	Total, Workforce Commission Federal Funds	\$ 84,805	\$ 125,732	\$ 130,072	\$ 70,441
	Total, Method of Financing	\$ 85,083	\$ 125,732	\$ 130,072	\$ 70,441

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-5 Food Stamp Employment and Training				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 1,858	\$ 1,858	\$ 1,858
2009	Other Operating Expense	\$ 4,174	\$ 358	\$ -	\$ -
5000	Capital Expenditures	\$ 9,868	\$ 26,154	\$ 27,491	\$ 14,036
	Capital Subtotal OOE, Project	\$ 14,042	\$ 28,370	\$ 29,349	\$ 15,894
	Subtotal, OOE, Project	\$ 14,042	\$ 28,370	\$ 29,349	\$ 15,894
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8014	GR Match Food Stamp Adm	\$ 7,021	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 7,021	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ 7,021	\$ 28,370	\$ 29,349	\$ 15,894
	Total, Workforce Commission Federal Funds	\$ 7,021	\$ 28,370	\$ 29,349	\$ 15,894
	Total, Method of Financing	\$ 14,042	\$ 28,370	\$ 29,349	\$ 15,894

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-7 Project Reintegration of Offenders (RIO)				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 602	\$ 602	\$ 602
2009	Other Operating Expense	\$ 160	\$ 116	\$ -	\$ -
5000	Capital Expenditures	\$ 380	\$ 8,484	\$ 8,917	\$ 4,553
	Capital Subtotal OOE, Project	\$ 540	\$ 9,202	\$ 9,519	\$ 5,155
	Subtotal, OOE, Project	\$ 540	\$ 9,202	\$ 9,519	\$ 5,155
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ 540	\$ 9,202	\$ 9,519	\$ 5,155
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 540	\$ 9,202	\$ 9,519	\$ 5,155
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 540	\$ 9,202	\$ 9,519	\$ 5,155

5.E. Capital Budget MOF by Strategy

Agency Code:	320	Agency Name:	Texas Workforce Commission		Prepared By:	David Nesenholtz		Date	August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement										
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.										
ALLOCATION TO STRATEGY:	1-2-1 Skills Development										
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested							
				2010	2011						
	Objects of Expense:										
2009	Other Operating Expense	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -				
5000	Capital Expenditures	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -				
	Capital Subtotal OOE, Project	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -				
	Subtotal, OOE, Project	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -				
	Type of Financing										
	Capital										
0001	General Revenue Fund	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -				
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	Total, Workforce Commission Other Funds	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -				
	Workforce Commission Federal Funds										
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	Total, Method of Financing	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -				

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-2 Self Sufficiency				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2009	Other Operating Expense	\$ 80	\$ -	\$ -	\$ -
5000	Capital Expenditures	\$ 190	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 270	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 270	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.558.000 Temp Assist Needy Families	\$ 270	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 270	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 270	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code:	Agency Name:	Prepared By:	Date		
320	Texas Workforce Commission	David Nesenholtz	August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-3 Labor Market and Career Information				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2009	Other Operating Expense	\$ 321	\$ -	\$ -	\$ -
5000	Capital Expenditures	\$ 759	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 1,080	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 1,080	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.002.00 Labor Force	\$ 810	\$ -	\$ -	\$ -
	17.207.000 Employment Services	\$ 270	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 1,080	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 1,080	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-4 Work Opportunity Tax Credit Certification				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2009	Other Operating Expense	\$ 80	\$ -	\$ -	\$ -
5000	Capital Expenditures	\$ 190	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 270	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 270	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.207 Employment Service	\$ 270	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 270	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 270	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-5 Alien Labor Certification				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2009	Other Operating Expense	\$ 80	\$ -	\$ -	\$ -
5000	Capital Expenditures	\$ 190	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 270	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 270	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.203.000 Labor Cert - Alien Wrkrs	\$ 270	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 270	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 270	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-3-4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 1,390	\$ 1,390	\$ 1,390
2009	Other Operating Expense	\$ 16,937	\$ 268	\$ -	\$ -
5000	Capital Expenditures	\$ 40,042	\$ 19,561	\$ 20,561	\$ 10,498
	Capital Subtotal OOE, Project	\$ 56,979	\$ 21,219	\$ 21,951	\$ 11,888
	Subtotal, OOE, Project	\$ 56,979	\$ 21,219	\$ 21,951	\$ 11,888
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.575.000 ChildCareDev Fnd Blk Grant	\$ 56,979	\$ 21,219	\$ 21,951	\$ 11,888
	Total, Workforce Commission Federal Funds	\$ 56,979	\$ 21,219	\$ 21,951	\$ 11,888
	Total, Method of Financing	\$ 56,979	\$ 21,219	\$ 21,951	\$ 11,888

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-1 Unemployment Claims				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 19,846	\$ 19,846	\$ 19,846
2009	Other Operating Expense	\$ 29,942	\$ 3,824	\$ -	\$ -
5000	Capital Expenditures	\$ 70,784	\$ 279,262	\$ 293,542	\$ 149,872
	Capital Subtotal OOE, Project	\$ 100,726	\$ 302,932	\$ 313,388	\$ 169,718
	Subtotal, OOE, Project	\$ 100,726	\$ 302,932	\$ 313,388	\$ 169,718
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 100,726	\$ 302,932	\$ 313,388	\$ 169,718
	Total, Workforce Commission Federal Funds	\$ 100,726	\$ 302,932	\$ 313,388	\$ 169,718
	Total, Method of Financing	\$ 100,726	\$ 302,932	\$ 313,388	\$ 169,718

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-2 Unemployment Appeals				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 162	\$ 162	\$ 162
2009	Other Operating Expense	\$ 9,793	\$ 31	\$ -	\$ -
5000	Capital Expenditures	\$ 23,152	\$ 2,270	\$ 2,385	\$ 1,218
	Capital Subtotal OOE, Project	\$ 32,945	\$ 2,463	\$ 2,547	\$ 1,380
	Subtotal, OOE, Project	\$ 32,945	\$ 2,463	\$ 2,547	\$ 1,380
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 32,945	\$ 2,463	\$ 2,547	\$ 1,380
	Total, Workforce Commission Federal Funds	\$ 32,945	\$ 2,463	\$ 2,547	\$ 1,380
	Total, Method of Financing	\$ 32,945	\$ 2,463	\$ 2,547	\$ 1,380

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-3 Unemployment Tax Collection				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 342	\$ 342	\$ 342
2009	Other Operating Expense	\$ 20,389	\$ 66	\$ -	\$ -
5000	Capital Expenditures	\$ 48,202	\$ 4,809	\$ 5,055	\$ 2,581
	Capital Subtotal OOE, Project	\$ 68,591	\$ 5,217	\$ 5,397	\$ 2,923
	Subtotal, OOE, Project	\$ 68,591	\$ 5,217	\$ 5,397	\$ 2,923
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 68,591	\$ 5,217	\$ 5,397	\$ 2,923
	Total, Workforce Commission Federal Funds	\$ 68,591	\$ 5,217	\$ 5,397	\$ 2,923
	Total, Method of Financing	\$ 68,591	\$ 5,217	\$ 5,397	\$ 2,923

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-3 Labor Law Inspections				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 3,060	\$ -	\$ -	\$ -
5000	Capital Expenditures	\$ 6,642	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 9,702	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 9,702	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 9,702	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 9,702	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 9,702	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-4 Career Schools and Colleges				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2009	Other Operating Expense	\$ 80	\$ -	\$ -	\$ -
5000	Capital Expenditures	\$ 190	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 270	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 270	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8013	Career Schools and Colleges	\$ 270	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 270	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 270	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	003 LAN/WAN Area Upgrade & Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-2-1 Civil Rights				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2009	Other Operating Expense	\$ 80	\$ -	\$ -	\$ -
5000	Capital Expenditures	\$ 190	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 270	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 270	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	14.401.00 Fair Housing Asst. Program	\$ 270	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 270	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 270	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code:	320	Agency Name:	Texas Workforce Commission		Prepared By:	David Nesenholtz		Date	August 25, 2008	
PROJECT CODE/NAME:	004 Operations Infrastructure									
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.									
ALLOCATION TO STRATEGY:	1-4-1 Unemployment Claims									
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested						
				2010	2011					
	Objects of Expense:									
2001	Professional Fees and Services	\$ 117,818	\$ -	\$ 28,765	\$ -					
2009	Other Operating Expense	\$ -	\$ -	\$ 81,576	\$ -					
5000	Capital Expenditures	\$ 454,753	\$ -	\$ 225,750	\$ -					
	Capital Subtotal OOE, Project	\$ 572,571	\$ -	\$ 336,091	\$ -					
	Subtotal, OOE, Project	\$ 572,571	\$ -	\$ 336,091	\$ -					
	Type of Financing									
	Capital									
0001	General Revenue	\$ -	\$ -	\$ -	\$ -					
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -					
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -					
	Workforce Commission Federal Funds									
5026	17.225.000 Unemployment Insurance	\$ 572,571	\$ -	\$ 336,091	\$ -					
	Total, Workforce Commission Federal Funds	\$ 572,571	\$ -	\$ 336,091	\$ -					
	Total, Method of Financing	\$ 572,571	\$ -	\$ 336,091	\$ -					

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	004 Operations Infrastructure				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-3 Unemployment Tax Collection				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 10,000	\$ -	\$ -
2009	Other Operating Expense	\$ -	\$ 12,000	\$ -	\$ -
5000	Capital Expenditures	\$ -	\$ 38,000	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ -	\$ 60,000	\$ -	\$ -
	Subtotal, OOE, Project	\$ -	\$ 60,000	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ -	\$ 60,000	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ 60,000	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 60,000	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code:	320	Agency Name:	Texas Workforce Commission		Prepared By:	David Nesenholtz		Date	August 25, 2008		
PROJECT CODE/NAME:	004 Operations Infrastructure										
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.										
ALLOCATION TO STRATEGY:	3-1-2 Information Resources										
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested							
				2010	2011						
	Objects of Expense:										
2001	Professional Fees and Services	\$ -	\$ -	\$ 268,000	\$ -						
2009	Other Operating Expense	\$ -	\$ -	\$ 75,063	\$ -						
5000	Capital Expenditures	\$ -	\$ -	\$ 368,000	\$ -						
	Capital Subtotal OOE, Project	\$ -	\$ -	\$ 711,063	\$ -						
	Subtotal, OOE, Project	\$ -	\$ -	\$ 711,063	\$ -						
	Type of Financing										
	Capital										
0001	General Revenue	\$ -	\$ -	\$ 3,057	\$ -						
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ 18,986	\$ -						
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ 22,043	\$ -						
	Workforce Commission Federal Funds										
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ 15,217	\$ -						
	17.002.000 Labor Force Statistics	\$ -	\$ -	\$ 11,662	\$ -						
	17.207.000 Employment Service	\$ -	\$ -	\$ 13,367	\$ -						
	17.225.000 Unemployment Insurance	\$ -	\$ -	\$ 326,947	\$ -						
	17.259.000 Workforce Investment Act-Youth	\$ -	\$ -	\$ 138,373	\$ -						
	14.401.00 Fair Housing Asst. Program	\$ -	\$ -	\$ 2,560	\$ -						
	30.002 Employment Discrimination	\$ -	\$ -	\$ 3,128	\$ -						
	93.558.000 Temp Assist Needy Families	\$ -	\$ -	\$ 59,445	\$ -						
	93.575.000 ChildCareDev Fnd Blk Grant	\$ -	\$ -	\$ 118,321	\$ -						
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ 689,020	\$ -						
	Total, Method of Financing	\$ -	\$ -	\$ 711,063	\$ -						

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-1 Workforce Investment Act (WIA) Adult and Dislocated Workers				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2009	Objects of Expense:				
	Other Operating Expense	\$ 68,970	\$ 151,473	\$ 151,473	\$ 151,473
	Capital Subtotal OOE, Project	\$ 68,970	\$ 151,473	\$ 151,473	\$ 151,473
	Subtotal, OOE, Project	\$ 68,970	\$ 151,473	\$ 151,473	\$ 151,473
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.258.000 WIA Adult Program	\$ 19,437	\$ 116,494	\$ 116,494	\$ 116,494
	17.259.000 Workforce Investment Act-Youth	\$ 21,945	\$ 34,979	\$ 34,979	\$ 34,979
	17.260.000 Workforce Investment Act-Dislocated	\$ 27,588	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 68,970	\$ 151,473	\$ 151,473	\$ 151,473
	Total, Method of Financing	\$ 68,970	\$ 151,473	\$ 151,473	\$ 151,473

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-3 Temporary Assistance for Needy Families (TANF) Choices				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 28,215	\$ 37,294	\$ 37,294	\$ 37,294
	Capital Subtotal OOE, Project	\$ 28,215	\$ 37,294	\$ 37,294	\$ 37,294
	Subtotal, OOE, Project	\$ 28,215	\$ 37,294	\$ 37,294	\$ 37,294
	Type of Financing Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds 93.558.000 Temp AssistNeedy Families	\$ 28,215	\$ 37,294	\$ 37,294	\$ 37,294
	Total, Workforce Commission Federal Funds	\$ 28,215	\$ 37,294	\$ 37,294	\$ 37,294
	Total, Method of Financing	\$ 28,215	\$ 37,294	\$ 37,294	\$ 37,294

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-4 Employment and Community Services				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 73,083	\$ 25,077	\$ 25,077	\$ 25,077
	Capital Subtotal OOE, Project	\$ 73,083	\$ 25,077	\$ 25,077	\$ 25,077
	Subtotal, OOE, Project	\$ 73,083	\$ 25,077	\$ 25,077	\$ 25,077
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 19,537	\$ 6,044	\$ 6,044	\$ 6,044
0666	Appropriated Receipts	\$ 627	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 20,164	\$ 6,044	\$ 6,044	\$ 6,044
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Service	\$ 52,919	\$ 19,033	\$ 19,033	\$ 19,033
	Total, Workforce Commission Federal Funds	\$ 52,919	\$ 19,033	\$ 19,033	\$ 19,033
	Total, Method of Financing	\$ 73,083	\$ 25,077	\$ 25,077	\$ 25,077

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-5 Food Stamp Employment and Training				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 8,778	\$ 14,403	\$ 14,403	\$ 14,403
	Capital Subtotal OOE, Project	\$ 8,778	\$ 14,403	\$ 14,403	\$ 14,403
	Subtotal, OOE, Project	\$ 8,778	\$ 14,403	\$ 14,403	\$ 14,403
	Type of Financing Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8014	GR Match for Food Stamp Admin	\$ 4,389	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 4,389	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ 4,389	\$ 14,403	\$ 14,403	\$ 14,403
	Total, Workforce Commission Federal Funds	\$ 4,389	\$ 14,403	\$ 14,403	\$ 14,403
	Total, Method of Financing	\$ 8,778	\$ 14,403	\$ 14,403	\$ 14,403

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-6 Trade Affected Worker Training and Assistance				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 3,135	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 3,135	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 3,135	\$ -	\$ -	\$ -
	Type of Financing Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	17.245.000 Trade Adj Assist - Wrkrs	\$ 3,135	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 3,135	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 3,135	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-7 Project Reintegration of Offenders (RIO)				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 3,762	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 3,762	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 3,762	\$ -	\$ -	\$ -
	Type of Financing Capital				
0001	General Revenue	\$ 3,762	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 3,762	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 3,762	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-9 Apprenticeship				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense:				
	Other Operating Expense	\$ 627	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 627	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 627	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ 627	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 627	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 627	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-1 Skills Development				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 6,897	\$ 15,946	\$ 15,946	\$ 15,946
	Capital Subtotal OOE, Project	\$ 6,897	\$ 15,946	\$ 15,946	\$ 15,946
	Subtotal, OOE, Project	\$ 6,897	\$ 15,946	\$ 15,946	\$ 15,946
	Type of Financing Capital				
0001	General Revenue	\$ 6,897	\$ 15,946	\$ 15,946	\$ 15,946
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 6,897	\$ 15,946	\$ 15,946	\$ 15,946
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 6,897	\$ 15,946	\$ 15,946	\$ 15,946

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-2 Self Sufficiency				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 4,389	\$ 3,729	\$ 3,729	\$ 3,729
	Capital Subtotal OOE, Project	\$ 4,389	\$ 3,729	\$ 3,729	\$ 3,729
	Subtotal, OOE, Project	\$ 4,389	\$ 3,729	\$ 3,729	\$ 3,729
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.558.000 Temp Assist Needy Families	\$ 4,389	\$ 3,729	\$ 3,729	\$ 3,729
	Total, Workforce Commission Federal Funds	\$ 4,389	\$ 3,729	\$ 3,729	\$ 3,729
	Total, Method of Financing	\$ 4,389	\$ 3,729	\$ 3,729	\$ 3,729

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-3 Labor Market and Career Information				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 25,080	\$ 40,379	\$ 40,379	\$ 40,379
	Capital Subtotal OOE, Project	\$ 25,080	\$ 40,379	\$ 40,379	\$ 40,379
	Subtotal, OOE, Project	\$ 25,080	\$ 40,379	\$ 40,379	\$ 40,379
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	\$ 627	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 627	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.002.000 Labor Force Statistics	\$ 17,556	\$ 26,362	\$ 26,362	\$ 26,362
	17.207.000 Employment Service	\$ 6,897	\$ 14,017	\$ 14,017	\$ 14,017
	Total, Workforce Commission Federal Funds	\$ 24,453	\$ 40,379	\$ 40,379	\$ 40,379
	Total, Method of Financing	\$ 25,080	\$ 40,379	\$ 40,379	\$ 40,379

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-4 Work Opportunity Tax Credit Certification				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense:				
	Other Operating Expense	\$ 6,270	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 6,270	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 6,270	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	17.207.000 Employment Service	\$ 6,270	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 6,270	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 6,270	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-5 Alien Labor Certification				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2009	Objects of Expense:				
	Other Operating Expense	\$ 5,643	\$ 7,330	\$ 7,330	\$ 7,330
	Capital Subtotal OOE, Project	\$ 5,643	\$ 7,330	\$ 7,330	\$ 7,330
	Subtotal, OOE, Project	\$ 5,643	\$ 7,330	\$ 7,330	\$ 7,330
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.203.000 Labor Cert - Alien Wrkrs	\$ 5,643	\$ 7,330	\$ 7,330	\$ 7,330
	Total, Workforce Commission Federal Funds	\$ 5,643	\$ 7,330	\$ 7,330	\$ 7,330
	Total, Method of Financing	\$ 5,643	\$ 7,330	\$ 7,330	\$ 7,330

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-3-4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 42,636	\$ 51,440	\$ 51,440	\$ 51,440
	Capital Subtotal OOE, Project	\$ 42,636	\$ 51,440	\$ 51,440	\$ 51,440
	Subtotal, OOE, Project	\$ 42,636	\$ 51,440	\$ 51,440	\$ 51,440
	Type of Financing Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds 93.575.000 ChildCareDev Fnd Blk Grant	\$ 42,636	\$ 51,440	\$ 51,440	\$ 51,440
	Total, Workforce Commission Federal Funds	\$ 42,636	\$ 51,440	\$ 51,440	\$ 51,440
	Total, Method of Financing	\$ 42,636	\$ 51,440	\$ 51,440	\$ 51,440

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-1 Unemployment Claims				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 543,613	\$ 475,177	\$ 475,177	\$ 475,177
	Capital Subtotal OOE, Project	\$ 543,613	\$ 475,177	\$ 475,177	\$ 475,177
	Subtotal, OOE, Project	\$ 543,613	\$ 475,177	\$ 475,177	\$ 475,177
	Type of Financing Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 543,613	\$ 475,177	\$ 475,177	\$ 475,177
	93.575.000 ChildCareDev Fnd Blk Grant	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 543,613	\$ 475,177	\$ 475,177	\$ 475,177
	Total, Method of Financing	\$ 543,613	\$ 475,177	\$ 475,177	\$ 475,177

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-2 Unemployment Appeals				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 106,591	\$ 135,030	\$ 135,030	\$ 135,030
	Capital Subtotal OOE, Project	\$ 106,591	\$ 135,030	\$ 135,030	\$ 135,030
	Subtotal, OOE, Project	\$ 106,591	\$ 135,030	\$ 135,030	\$ 135,030
	Type of Financing Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds 17.225.000 Unemployment Insurance	\$ 106,591	\$ 135,030	\$ 135,030	\$ 135,030
	Total, Workforce Commission Federal Funds	\$ 106,591	\$ 135,030	\$ 135,030	\$ 135,030
	Total, Method of Financing	\$ 106,591	\$ 135,030	\$ 135,030	\$ 135,030

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-3 Unemployment Tax Collection				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense: Other Operating Expense	\$ 288,421	\$ 268,131	\$ 268,131	\$ 268,131
	Capital Subtotal OOE, Project	\$ 288,421	\$ 268,131	\$ 268,131	\$ 268,131
	Subtotal, OOE, Project	\$ 288,421	\$ 268,131	\$ 268,131	\$ 268,131
	Type of Financing Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds 17.225.000 Unemployment Insurance	\$ 288,421	\$ 268,131	\$ 268,131	\$ 268,131
	Total, Workforce Commission Federal Funds	\$ 288,421	\$ 268,131	\$ 268,131	\$ 268,131
	Total, Method of Financing	\$ 288,421	\$ 268,131	\$ 268,131	\$ 268,131

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-2 Technical Assistance				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense:				
	Other Operating Expense	\$ -	\$ 7,459	\$ 7,459	\$ 7,459
	Capital Subtotal OOE, Project	\$ -	\$ 7,459	\$ 7,459	\$ 7,459
	Subtotal, OOE, Project	\$ -	\$ 7,459	\$ 7,459	\$ 7,459
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Service	\$ -	\$ 7,459	\$ 7,459	\$ 7,459
	Total, Workforce Commission Federal Funds	\$ -	\$ 7,459	\$ 7,459	\$ 7,459
	Total, Method of Financing	\$ -	\$ 7,459	\$ 7,459	\$ 7,459

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-3 Labor Law Inspections				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense:				
	Other Operating Expense	\$ 32,353	\$ 43,982	\$ 43,982	\$ 43,982
	Capital Subtotal OOE, Project	\$ 32,353	\$ 43,982	\$ 43,982	\$ 43,982
	Subtotal, OOE, Project	\$ 32,353	\$ 43,982	\$ 43,982	\$ 43,982
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 32,353	\$ 43,982	\$ 43,982	\$ 43,982
	Total, Workforce Commission Other Funds	\$ 32,353	\$ 43,982	\$ 43,982	\$ 43,982
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 32,353	\$ 43,982	\$ 43,982	\$ 43,982

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-4 Career Schools and Colleges				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2009	Objects of Expense:				
	Other Operating Expense	\$ 6,897	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 6,897	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 6,897	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8013	Career School and Colleges	\$ 6,897	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 6,897	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 6,897	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	005 PC Infrastructure and Refresh				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-2-1 Civil Rights				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2009	Objects of Expense:				
	Other Operating Expense	\$ 13,167	\$ 23,148	\$ 23,148	\$ 23,148
	Capital Subtotal OOE, Project	\$ 13,167	\$ 23,148	\$ 23,148	\$ 23,148
	Subtotal, OOE, Project	\$ 13,167	\$ 23,148	\$ 23,148	\$ 23,148
	Type of Financing				
	Capital				
0001	General Revenue	\$ 4,389	\$ 10,031	\$ 10,031	\$ 10,031
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
0777	Interagency Contracts	\$ 627	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 5,016	\$ 10,031	\$ 10,031	\$ 10,031
	Workforce Commission Federal Funds				
5026	14.401.00 Fair Housing Asst. Program	\$ 5,016	\$ 8,359	\$ 8,359	\$ 8,359
	30.002 Employment Discrimination	\$ 3,135	\$ 4,758	\$ 4,758	\$ 4,758
	Total, Workforce Commission Federal Funds	\$ 8,151	\$ 13,117	\$ 13,117	\$ 13,117
	Total, Method of Financing	\$ 13,167	\$ 23,148	\$ 23,148	\$ 23,148

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEG	1-1-1 Workforce Investment Act (WIA) Adult and Dislocated Workers				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 60,663	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 60,663	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 60,663	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.258.000 WIA Adult Program	\$ 17,773	\$ -	\$ -	\$ -
	17.259.000 Workforce Investment Act-Youth	\$ 19,829	\$ -	\$ -	\$ -
	17.260.000 Workforce Investment Act-Dislocated	\$ 23,061	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 60,663	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 60,663	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEG	1-1-3 Temporary Assistance for Needy Families (TANF) Choices				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 30,992	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 30,992	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 30,992	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds 93.558.000 Temp AssistNeedy Families	\$ 30,992	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 30,992	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 30,992	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEG	1-1-4 Employment and Community Services				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 46,415	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 46,415	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 46,415	\$ -	\$ -	\$ -
	Type of Financing Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 147	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 147	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds 17.207.000 Employment Service	\$ 46,268	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 46,268	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 46,415	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEG	1-1-5 Food Stamp Employment and Training				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 7,638	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 7,638	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 7,638	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8014	GR Match for Food Stamp Admin	\$ 3,819	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 3,819	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ 3,819	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 3,819	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 7,638	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320		Agency Name: Texas Workforce Commission		Prepared By: David Nesenholtz		Date: August 25, 2008	
PROJECT CODE/NAME:		006 PeopleSoft Financials 8.8 Upgrade					
CATEGORY CODE/NAME:		5005 ACQUISITN INFO RES TECH.					
ALLOCATION TO STRATEG		1-1-7 Project Reintegration of Offenders (RIO)					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested			
				2010	2011		
2001	Objects of Expense: Professional Fees and Services	\$ 294	\$ -	\$ -	\$ -		
	Capital Subtotal OOE, Project	\$ 294	\$ -	\$ -	\$ -		
	Subtotal, OOE, Project	\$ 294	\$ -	\$ -	\$ -		
	Type of Financing Capital						
0001	General Revenue	\$ 294	\$ -	\$ -	\$ -		
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -		
	Total, Workforce Commission Other Funds	\$ 294	\$ -	\$ -	\$ -		
5026	Workforce Commission Federal Funds 10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -		
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -		
	Total, Method of Financing	\$ 294	\$ -	\$ -	\$ -		

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-1 Skills Development				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 294	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 294	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 294	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ 294	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 294	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 294	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEG	1-2-2 Self Sufficiency				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 147	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 147	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 147	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	93.558.000 Temp Assist Needy Families	\$ 147	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 147	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 147	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGIC	1-2-3 Labor Market and Career Information				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 588	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 588	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 588	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.002.000 Labor Force Statistics	\$ 441	\$ -	\$ -	\$ -
	17.207.000 Employment Service	\$ 147	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 588	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 588	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-4 Work Opportunity Tax Credit Certification				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 147	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 147	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 147	\$ -	\$ -	\$ -
	Type of Financing Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds 17.207.000 Employment Service	\$ 147	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 147	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 147	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-5 Alien Labor Certification				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 147	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 147	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 147	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.203.000 Labor Cert - Alien Wrkrs	\$ 147	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 147	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 147	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-3-4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 30,992	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 30,992	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 30,992	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds 93.575.000 ChildCareDev Fnd Blk Grant	\$ 30,992	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 30,992	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 30,992	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-1 Unemployment Claims				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 54,787	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 54,787	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 54,787	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 54,787	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 54,787	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 54,787	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-2 Unemployment Appeals				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 17,919	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 17,919	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 17,919	\$ -	\$ -	\$ -
Type of Financing					
Capital					
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
Total, Workforce Commission Other Funds		\$ -	\$ -	\$ -	\$ -
Workforce Commission Federal Funds					
5026	17.225.000 Unemployment Insurance	\$ 17,919	\$ -	\$ -	\$ -
Total, Workforce Commission Federal Funds		\$ 17,919	\$ -	\$ -	\$ -
Total, Method of Financing		\$ 17,919	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-3 Unemployment Tax Collection				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 37,308	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 37,308	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 37,308	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 37,308	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 37,308	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 37,308	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-3 Labor Law Inspections				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 5,141	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 5,141	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 5,141	\$ -	\$ -	\$ -
Type of Financing					
Capital					
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 5,141	\$ -	\$ -	\$ -
Total, Workforce Commission Other Funds		\$ 5,141	\$ -	\$ -	\$ -
Workforce Commission Federal Funds					
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
Total, Workforce Commission Federal Funds		\$ -	\$ -	\$ -	\$ -
Total, Method of Financing		\$ 5,141	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code:	320	Agency Name:	Texas Workforce Commission		Prepared By:	David Nesenholtz		Date	August 25, 2008		
PROJECT CODE/NAME:	006 PeopleSoft Financials 8.8 Upgrade										
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.										
ALLOCATION TO STRATEGY:	2-1-4 Career Schools and Colleges										
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested							
				2010	2011						
2001	Objects of Expense:										
	Professional Fees and Services	\$ 147	\$ -	\$ -	\$ -						
	Capital Subtotal OOE, Project	\$ 147	\$ -	\$ -	\$ -						
	Subtotal, OOE, Project	\$ 147	\$ -	\$ -	\$ -						
	Type of Financing										
	Capital										
0001	General Revenue	\$ -	\$ -	\$ -	\$ -						
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -						
8013	Career Schools	\$ 147	\$ -	\$ -	\$ -						
	Total, Workforce Commission Other Funds	\$ 147	\$ -	\$ -	\$ -						
	Workforce Commission Federal Funds										
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -						
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -						
	Total, Method of Financing	\$ 147	\$ -	\$ -	\$ -						

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:		006 PeopleSoft Financials 8.8 Upgrade			
CATEGORY CODE/NAME:		5005 ACQUISITN INFO RES TECH.			
ALLOCATION TO STRATEGY:		2-2-1 Civil Rights			
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2001	Objects of Expense: Professional Fees and Services	\$ 147	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 147	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 147	\$ -	\$ -	\$ -
Type of Financing Capital					
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
Total, Workforce Commission Other Funds		\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds 14.401.00 Fair Housing Asst. Program	\$ 147	\$ -	\$ -	\$ -
Total, Workforce Commission Federal Funds		\$ 147	\$ -	\$ -	\$ -
Total, Method of Financing		\$ 147	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-1 Workforce Investment Act (WIA) Adult and Dislocated Workers				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2004	Objects of Expense:				
	Utilities	\$ 3,072	\$ 6,948	\$ 6,948	\$ 6,948
	Capital Subtotal OOE, Project	\$ 3,072	\$ 6,948	\$ 6,948	\$ 6,948
	Subtotal, OOE, Project	\$ 3,072	\$ 6,948	\$ 6,948	\$ 6,948
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.258.000 WIA Adult Program	\$ 866	\$ 5,180	\$ 5,180	\$ 5,180
	17.259.000 Workforce Investment Act-Youth	\$ 977	\$ 1,768	\$ 1,768	\$ 1,768
	17.260.000 Workforce Investment Act-Dislocated	\$ 1,229	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 3,072	\$ 6,948	\$ 6,948	\$ 6,948
	Total, Method of Financing	\$ 3,072	\$ 6,948	\$ 6,948	\$ 6,948

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-3 Temporary Assistance for Needy Families (TANF) Choices				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 1,256	\$ 1,885	\$ 1,885	\$ 1,885
	Capital Subtotal OOE, Project	\$ 1,256	\$ 1,885	\$ 1,885	\$ 1,885
	Subtotal, OOE, Project	\$ 1,256	\$ 1,885	\$ 1,885	\$ 1,885
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.558.000 Temp Assist Nedy Families	\$ 1,256	\$ 1,885	\$ 1,885	\$ 1,885
	Total, Workforce Commission Federal Funds	\$ 1,256	\$ 1,885	\$ 1,885	\$ 1,885
	Total, Method of Financing	\$ 1,256	\$ 1,885	\$ 1,885	\$ 1,885

5.E. Capital Budget MOF by Strategy

Agency Code:	320	Agency Name:	Texas Workforce Commission		Prepared By:	David Nesenholtz		Date	August 25, 2008	
PROJECT CODE/NAME:	007 Phone System Replacement									
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.									
ALLOCATION TO STRATEGY:	1-1-4 Employment and Community Services									
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested						
				2010	2011					
2004	Objects of Expense:									
	Utilities	\$ 2,875	\$ 1,268	\$ 1,268	\$ 1,268					
	Capital Subtotal OOE, Project	\$ 2,875	\$ 1,268	\$ 1,268	\$ 1,268					
	Subtotal, OOE, Project	\$ 2,875	\$ 1,268	\$ 1,268	\$ 1,268					
	Type of Financing									
	Capital									
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -					
0165	Unempl Comp Sp Adm Acct	\$ 223	\$ 306	\$ 306	\$ 306					
0666	Appropriated Receipts	\$ 28	\$ -	\$ -	\$ -					
	Total, Workforce Commission Other Funds	\$ 251	\$ 306	\$ 306	\$ 306					
5026	Workforce Commission Federal Funds									
	17.207.000 Employment Service	\$ 2,624	\$ 962	\$ 962	\$ 962					
	Total, Workforce Commission Federal Funds	\$ 2,624	\$ 962	\$ 962	\$ 962					
	Total, Method of Financing	\$ 2,875	\$ 1,268	\$ 1,268	\$ 1,268					

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-5 Food Stamp Employment and Training				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 390	\$ 728	\$ 728	\$ 728
	Capital Subtotal OOE, Project	\$ 390	\$ 728	\$ 728	\$ 728
	Subtotal, OOE, Project	\$ 390	\$ 728	\$ 728	\$ 728
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8014	GR Match Food Stamp Adm	\$ 195	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 195	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ 195	\$ 728	\$ 728	\$ 728
	Total, Workforce Commission Federal Funds	\$ 195	\$ 728	\$ 728	\$ 728
	Total, Method of Financing	\$ 390	\$ 728	\$ 728	\$ 728

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-6 Trade Affected Worker Training and Assistance				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2004	Objects of Expense:				
	Utilities	\$ 140	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 140	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 140	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.245.000 Trade Adj Assist - Wrkrs	\$ 140	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 140	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 140	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:		007 Phone System Replacement			
CATEGORY CODE/NAME:		5005 ACQUISITN INFO RES TECH.			
ALLOCATION TO STRATEGY:		1-1-7 Project Reintegration of Offenders (RIO)			
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 167	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 167	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 167	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ 167	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 167	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 167	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-1-9 Apprenticeship				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2004	Objects of Expense:				
	Utilities	\$ 28	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 28	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 28	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ 28	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 28	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 28	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-1 Skills Development				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2004	Objects of Expense:				
	Utilities	\$ 307	\$ 806	\$ 806	\$ 806
	Capital Subtotal OOE, Project	\$ 307	\$ 806	\$ 806	\$ 806
	Subtotal, OOE, Project	\$ 307	\$ 806	\$ 806	\$ 806
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ 307	\$ 806	\$ 806	\$ 806
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 307	\$ 806	\$ 806	\$ 806
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 307	\$ 806	\$ 806	\$ 806

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-2 Self Sufficiency				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 195	\$ 188	\$ 188	\$ 188
	Capital Subtotal OOE, Project	\$ 195	\$ 188	\$ 188	\$ 188
	Subtotal, OOE, Project	\$ 195	\$ 188	\$ 188	\$ 188
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.558.000 Temp Assist Needy Families	\$ 195	\$ 188	\$ 188	\$ 188
	Total, Workforce Commission Federal Funds	\$ 195	\$ 188	\$ 188	\$ 188
	Total, Method of Financing	\$ 195	\$ 188	\$ 188	\$ 188

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-2-3 Labor Market and Career Information				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 1,116	\$ 2,040	\$ 2,040	\$ 2,040
	Capital Subtotal OOE, Project	\$ 1,116	\$ 2,040	\$ 2,040	\$ 2,040
	Subtotal, OOE, Project	\$ 1,116	\$ 2,040	\$ 2,040	\$ 2,040
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	\$ 28	\$ -	\$ -	\$ -
8014	GR Match Food Stamp Adm	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 28	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.002.000 Labor Force Statistics	\$ 781	\$ 1,332	\$ 1,332	\$ 1,332
	17.207.000 Employment Service	\$ 307	\$ 708	\$ 708	\$ 708
	Total, Workforce Commission Federal Funds	\$ 1,088	\$ 2,040	\$ 2,040	\$ 2,040
	Total, Method of Financing	\$ 1,116	\$ 2,040	\$ 2,040	\$ 2,040

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:		007 Phone System Replacement			
CATEGORY CODE/NAME:		5005 ACQUISITN INFO RES TECH.			
ALLOCATION TO STRATEGY:		1-2-4 Work Opportunity Tax Credit Certification			
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 279	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 279	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 279	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	17.207 Employment Service	\$ 279	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 279	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 279	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:		007 Phone System Replacement			
CATEGORY CODE/NAME:		5005 ACQUISITN INFO RES TECH.			
ALLOCATION TO STRATEGY:		1-2-5 Alien Labor Certification			
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 251	\$ 370	\$ 370	\$ 370
	Capital Subtotal OOE, Project	\$ 251	\$ 370	\$ 370	\$ 370
	Subtotal, OOE, Project	\$ 251	\$ 370	\$ 370	\$ 370
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.203.000 Labor Cert - Alien Wrkrs	\$ 251	\$ 370	\$ 370	\$ 370
	Total, Workforce Commission Federal Funds	\$ 251	\$ 370	\$ 370	\$ 370
	Total, Method of Financing	\$ 251	\$ 370	\$ 370	\$ 370

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-3-4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 1,898	\$ 2,600	\$ 2,600	\$ 2,600
	Capital Subtotal OOE, Project	\$ 1,898	\$ 2,600	\$ 2,600	\$ 2,600
	Subtotal, OOE, Project	\$ 1,898	\$ 2,600	\$ 2,600	\$ 2,600
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.575 Child Care & Develop Block Grant	\$ 1,898	\$ 2,600	\$ 2,600	\$ 2,600
	Total, Workforce Commission Federal Funds	\$ 1,898	\$ 2,600	\$ 2,600	\$ 2,600
	Total, Method of Financing	\$ 1,898	\$ 2,600	\$ 2,600	\$ 2,600

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-1 Unemployment Claims				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 24,198	\$ 24,018	\$ 24,018	\$ 24,018
	Capital Subtotal OOE, Project	\$ 24,198	\$ 24,018	\$ 24,018	\$ 24,018
	Subtotal, OOE, Project	\$ 24,198	\$ 24,018	\$ 24,018	\$ 24,018
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 24,198	\$ 24,018	\$ 24,018	\$ 24,018
	Total, Workforce Commission Federal Funds	\$ 24,198	\$ 24,018	\$ 24,018	\$ 24,018
	Total, Method of Financing	\$ 24,198	\$ 24,018	\$ 24,018	\$ 24,018

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-2 Unemployment Appeals				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 4,745	\$ 6,825	\$ 6,825	\$ 6,825
	Capital Subtotal OOE, Project	\$ 4,745	\$ 6,825	\$ 6,825	\$ 6,825
	Subtotal, OOE, Project	\$ 4,745	\$ 6,825	\$ 6,825	\$ 6,825
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 4,745	\$ 6,825	\$ 6,825	\$ 6,825
	Total, Workforce Commission Federal Funds	\$ 4,745	\$ 6,825	\$ 6,825	\$ 6,825
	Total, Method of Financing	\$ 4,745	\$ 6,825	\$ 6,825	\$ 6,825

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-3 Unemployment Tax Collection				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 12,838	\$ 13,552	\$ 13,552	\$ 13,552
	Capital Subtotal OOE, Project	\$ 12,838	\$ 13,552	\$ 13,552	\$ 13,552
	Subtotal, OOE, Project	\$ 12,838	\$ 13,552	\$ 13,552	\$ 13,552
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 12,838	\$ 13,552	\$ 13,552	\$ 13,552
	Total, Workforce Commission Federal Funds	\$ 12,838	\$ 13,552	\$ 13,552	\$ 13,552
	Total, Method of Financing	\$ 12,838	\$ 13,552	\$ 13,552	\$ 13,552

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-2 Technical Assistance				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2004	Objects of Expense:				
	Utilities	\$ -	\$ 377	\$ 377	\$ 377
	Capital Subtotal OOE, Project	\$ -	\$ 377	\$ 377	\$ 377
	Subtotal, OOE, Project	\$ -	\$ 377	\$ 377	\$ 377
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.207 Employment Service	\$ -	\$ 377	\$ 377	\$ 377
	Total, Workforce Commission Federal Funds	\$ -	\$ 377	\$ 377	\$ 377
	Total, Method of Financing	\$ -	\$ 377	\$ 377	\$ 377

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-3 Labor Law Inspections				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 1,172	\$ 2,223	\$ 2,223	\$ 2,223
	Capital Subtotal OOE, Project	\$ 1,172	\$ 2,223	\$ 2,223	\$ 2,223
	Subtotal, OOE, Project	\$ 1,172	\$ 2,223	\$ 2,223	\$ 2,223
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 1,172	\$ 2,223	\$ 2,223	\$ 2,223
	Total, Workforce Commission Other Funds	\$ 1,172	\$ 2,223	\$ 2,223	\$ 2,223
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 1,172	\$ 2,223	\$ 2,223	\$ 2,223

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-1-4 Career Schools and Colleges				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2004	Objects of Expense:				
	Utilities	\$ 307	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 307	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 307	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8013	Career Schools and Colleges	\$ 307	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 307	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 307	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	007 Phone System Replacement				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	2-2-1 Civil Rights				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
2004	Objects of Expense:				
	Utilities	\$ 586	\$ 1,169	\$ 1,169	\$ 1,169
	Capital Subtotal OOE, Project	\$ 586	\$ 1,169	\$ 1,169	\$ 1,169
	Subtotal, OOE, Project	\$ 586	\$ 1,169	\$ 1,169	\$ 1,169
	Type of Financing				
	Capital				
0001	Generan Revenue	\$ 195	\$ 507	\$ 507	\$ 507
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
0777	Interagency Contracts	\$ 28	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 223	\$ 507	\$ 507	\$ 507
	Workforce Commission Federal Funds				
5026	14.401.00 Fair Housing Asst. Program	\$ 223	\$ 422	\$ 422	\$ 422
	30.002 Employment Discrimination	\$ 140	\$ 240	\$ 240	\$ 240
	Total, Workforce Commission Federal Funds	\$ 363	\$ 662	\$ 662	\$ 662
	Total, Method of Financing	\$ 586	\$ 1,169	\$ 1,169	\$ 1,169

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	008 Program Integrity & Fraud Detection				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-1 Unemployment Claims				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
2001	Objects of Expense:				
	Professional Fees and Services	\$ 503,420	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 503,420	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 503,420	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	17.225.00 Unemployment Insurance	\$ 503,420	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 503,420	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 503,420	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-1-1 Workforce Investment Act				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 17,691	\$ 48,105	\$ 37,736	\$ 42,868
2009	Other Operating Expense	\$ 83,094	\$ 365,918	\$ 262,441	\$ 262,333
	Capital Subtotal OOE, Project	\$ 100,785	\$ 414,023	\$ 300,177	\$ 305,201
	Subtotal, OOE, Project	\$ 100,785	\$ 414,023	\$ 300,177	\$ 305,201
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.258.000 WIA Adult Program	\$ 26,018	\$ 308,678	\$ 223,800	\$ 227,545
	17.259.000 Workforce Investment Act-Youth	\$ 29,754	\$ 105,345	\$ 76,377	\$ 77,656
	17.260.000 Workforce Investment Act-Dislocated	\$ 45,013	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 100,785	\$ 414,023	\$ 300,177	\$ 305,201
	Total, Method of Financing	\$ 100,785	\$ 414,023	\$ 300,177	\$ 305,201

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-1-3 Temporary Assistance for Needy Families (TANF) Choices				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 10,866	\$ 13,050	\$ 10,237	\$ 11,629
2009	Other Operating Expense	\$ 63,537	\$ 99,267	\$ 71,195	\$ 71,166
	Capital Subtotal OOE, Project	\$ 74,403	\$ 112,317	\$ 81,432	\$ 82,795
	Subtotal, OOE, Project	\$ 74,403	\$ 112,317	\$ 81,432	\$ 82,795
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.558.000 Temp AssistNeedy Families	\$ 74,403	\$ 112,317	\$ 81,432	\$ 82,795
	Total, Workforce Commission Federal Funds	\$ 74,403	\$ 112,317	\$ 81,432	\$ 82,795
	Total, Method of Financing	\$ 74,403	\$ 112,317	\$ 81,432	\$ 82,795

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-1-4 Employment and Community Services				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 222,367	\$ 8,775	\$ 6,885	\$ 7,819
2009	Other Operating Expense	\$ 161,529	\$ 66,750	\$ 47,871	\$ 47,851
	Capital Subtotal OOE, Project	\$ 383,896	\$ 75,525	\$ 54,756	\$ 55,670
	Subtotal, OOE, Project	\$ 383,896	\$ 75,525	\$ 54,756	\$ 55,670
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 17,308	\$ 18,204	\$ 13,197	\$ 13,416
	Total, Workforce Commission Other Funds	\$ 17,308	\$ 18,204	\$ 13,197	\$ 13,416
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Service	\$ 366,588	\$ 57,321	\$ 41,559	\$ 42,254
	Total, Workforce Commission Federal Funds	\$ 366,588	\$ 57,321	\$ 41,559	\$ 42,254
	Total, Method of Financing	\$ 383,896	\$ 75,525	\$ 54,756	\$ 55,670

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-1-5 Food Stamp Employment and Training				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 5,257	\$ 5,040	\$ 3,952	\$ 4,491
2009	Other Operating Expense	\$ 26,295	\$ 38,337	\$ 27,497	\$ 27,485
	Capital Subtotal OOE, Project	\$ 31,552	\$ 43,377	\$ 31,449	\$ 31,976
	Subtotal, OOE, Project	\$ 31,552	\$ 43,377	\$ 31,449	\$ 31,976
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8014	GR Match for Food Stamp Admin	\$ 15,776	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 15,776	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ 15,776	\$ 43,377	\$ 31,449	\$ 31,976
	Total, Workforce Commission Federal Funds	\$ 15,776	\$ 43,377	\$ 31,449	\$ 31,976
	Total, Method of Financing	\$ 31,552	\$ 43,377	\$ 31,449	\$ 31,976

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-1-6 Trade Affected Worker Training and Assistance				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 2,743	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 14,471	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 17,214	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 17,214	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.245.000 Trade Adj Assist - Wrkrs	\$ 17,214	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 17,214	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 17,214	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-1-7 Project Reintegration of Offenders (RIO)				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 1,170	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 5,709	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 6,879	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 6,879	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ 6,879	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 6,879	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 6,879	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-2-1 Skills Development				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 1,800	\$ 5,580	\$ 4,377	\$ 4,972
2009	Other Operating Expense	\$ 9,976	\$ 42,445	\$ 30,442	\$ 30,430
	Capital Subtotal OOE, Project	\$ 11,776	\$ 48,025	\$ 34,819	\$ 35,402
	Subtotal, OOE, Project	\$ 11,776	\$ 48,025	\$ 34,819	\$ 35,402
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ 11,776	\$ 48,025	\$ 34,819	\$ 35,402
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 11,776	\$ 48,025	\$ 34,819	\$ 35,402
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 11,776	\$ 48,025	\$ 34,819	\$ 35,402

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-2-2 Self Sufficiency				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 1,040	\$ 1,304	\$ 1,023	\$ 1,164
2009	Other Operating Expense	\$ 5,623	\$ 9,926	\$ 7,120	\$ 7,117
	Capital Subtotal OOE, Project	\$ 6,663	\$ 11,230	\$ 8,143	\$ 8,281
	Subtotal, OOE, Project	\$ 6,663	\$ 11,230	\$ 8,143	\$ 8,281
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.558.000 Temp Assist Needy Families	\$ 6,663	\$ 11,230	\$ 8,143	\$ 8,281
	Total, Workforce Commission Federal Funds	\$ 6,663	\$ 11,230	\$ 8,143	\$ 8,281
	Total, Method of Financing	\$ 6,663	\$ 11,230	\$ 8,143	\$ 8,281

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-2-3 Labor Market and Career Information				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 14,132	\$ 11,082	\$ 12,594
2009	Other Operating Expense	\$ 2,355	\$ 107,482	\$ 77,093	\$ 77,053
	Capital Subtotal OOE, Project	\$ 2,355	\$ 121,614	\$ 88,175	\$ 89,647
	Subtotal, OOE, Project	\$ 2,355	\$ 121,614	\$ 88,175	\$ 89,647
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.002.000 Labor Force Statistics	\$ 1,691	\$ 79,399	\$ 57,566	\$ 58,526
	17.207.000 Employment Service	\$ 664	\$ 42,215	\$ 30,609	\$ 31,121
	Total, Workforce Commission Federal Funds	\$ 2,355	\$ 121,614	\$ 88,175	\$ 89,647
	Total, Method of Financing	\$ 2,355	\$ 121,614	\$ 88,175	\$ 89,647

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-2-4 Work Opportunity Tax Credit Certification				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 4,710	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 25,822	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 30,532	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 30,532	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Services	\$ 30,532	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 30,532	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 30,532	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-2-5 Alien Labor Certification				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 4,328	\$ 2,566	\$ 2,011	\$ 2,287
2009	Other Operating Expense	\$ 23,127	\$ 19,511	\$ 13,996	\$ 13,987
	Capital Subtotal OOE, Project	\$ 27,455	\$ 22,077	\$ 16,007	\$ 16,274
	Subtotal, OOE, Project	\$ 27,455	\$ 22,077	\$ 16,007	\$ 16,274
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.203.000 Labor Cert - Alien Wrkrs	\$ 27,455	\$ 22,077	\$ 16,007	\$ 16,274
	Total, Workforce Commission Federal Funds	\$ 27,455	\$ 22,077	\$ 16,007	\$ 16,274
	Total, Method of Financing	\$ 27,455	\$ 22,077	\$ 16,007	\$ 16,274

5.E. Capital Budget MOF by Strategy

Agency Code:	Agency Name:	Prepared By:	Date		
320	Texas Workforce Commission	David Nesenholtz	August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-3-4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 10,790	\$ 18,000	\$ 14,120	\$ 16,040
2009	Other Operating Expense	\$ 82,387	\$ 136,920	\$ 98,200	\$ 98,160
	Capital Subtotal OOE, Project	\$ 93,177	\$ 154,920	\$ 112,320	\$ 114,200
	Subtotal, OOE, Project	\$ 93,177	\$ 154,920	\$ 112,320	\$ 114,200
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.575.000 ChildCareDev Fnd Blk Grant	\$ 93,177	\$ 154,920	\$ 112,320	\$ 114,200
	Total, Workforce Commission Federal Funds	\$ 93,177	\$ 154,920	\$ 112,320	\$ 114,200
	Total, Method of Financing	\$ 93,177	\$ 154,920	\$ 112,320	\$ 114,200

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-4-1 Unemployment Claims				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 647,184	\$ 166,274	\$ 130,433	\$ 148,168
2004	Utilities	\$ 255,681	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 1,486,814	\$ 1,264,798	\$ 907,121	\$ 906,754
5000	Capital Expenditures	\$ 4,207	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 2,393,886	\$ 1,431,072	\$ 1,037,554	\$ 1,054,922
	Subtotal, OOE, Project	\$ 2,393,886	\$ 1,431,072	\$ 1,037,554	\$ 1,054,922
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 2,393,886	\$ 936,211	\$ 1,037,554	\$ 1,054,922
	17.225.001 Unemployment Insurance - Reed Act	\$ -	\$ 494,861	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 2,393,886	\$ 1,431,072	\$ 1,037,554	\$ 1,054,922
	Total, Method of Financing	\$ 2,393,886	\$ 1,431,072	\$ 1,037,554	\$ 1,054,922

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-4-2 Unemployment Appeals				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 47,250	\$ 37,065	\$ 42,105
2009	Other Operating Expense	\$ 10,267	\$ 359,415	\$ 257,775	\$ 257,670
	Capital Subtotal OOE, Project	\$ 10,267	\$ 406,665	\$ 294,840	\$ 299,775
	Subtotal, OOE, Project	\$ 10,267	\$ 406,665	\$ 294,840	\$ 299,775
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 10,267	\$ 269,203	\$ 294,840	\$ 299,775
	17.225.001 Unemployment Insurance - Reed Act	\$ -	\$ 137,462	\$ -	\$ -
		\$ 10,267	\$ 406,665	\$ 294,840	\$ 299,775
	Total, Method of Financing	\$ 10,267	\$ 406,665	\$ 294,840	\$ 299,775

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	1-4-3 Unemployment Tax Collection				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 20,033	\$ 93,825	\$ 73,599	\$ 83,610
2009	Other Operating Expense	\$ 27,780	\$ 713,695	\$ 511,869	\$ 511,659
	Capital Subtotal OOE, Project	\$ 47,813	\$ 807,520	\$ 585,468	\$ 595,269
	Subtotal, OOE, Project	\$ 47,813	\$ 807,520	\$ 585,468	\$ 595,269
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 47,813	\$ 523,433	\$ 585,468	\$ 595,269
	17.225.001 Unemployment Insurance - Reed Act	\$ -	\$ 284,087	\$ -	\$ -
		\$ 47,813	\$ 807,520	\$ 585,468	\$ 595,269
	Total, Method of Financing	\$ 47,813	\$ 807,520	\$ 585,468	\$ 595,269

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	2-1-2 Technical Assistance				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 2,610	\$ 2,049	\$ 2,326
2009	Other Operating Expense	\$ -	\$ 19,854	\$ 14,238	\$ 14,233
	Capital Subtotal OOE, Project	\$ -	\$ 22,464	\$ 16,287	\$ 16,559
	Subtotal, OOE, Project	\$ -	\$ 22,464	\$ 16,287	\$ 16,559
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Services	\$ -	\$ 22,464	\$ 16,287	\$ 16,559
		\$ -	\$ 22,464	\$ 16,287	\$ 16,559
	Total, Method of Financing	\$ -	\$ 22,464	\$ 16,287	\$ 16,559

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	2-1-3 Labor Law Inspections				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 44	\$ 15,390	\$ 12,073	\$ 13,715
2009	Other Operating Expense	\$ 9,076	\$ 117,067	\$ 83,961	\$ 83,926
	Capital Subtotal OOE, Project	\$ 9,120	\$ 132,457	\$ 96,034	\$ 97,641
	Subtotal, OOE, Project	\$ 9,120	\$ 132,457	\$ 96,034	\$ 97,641
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 9,120	\$ 132,457	\$ 96,034	\$ 97,641
	Total, Workforce Commission Other Funds	\$ 9,120	\$ 132,457	\$ 96,034	\$ 97,641
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 9,120	\$ 132,457	\$ 96,034	\$ 97,641

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	2-1-4 Career Schools and Colleges				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 5,473	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 30,624	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 36,097	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 36,097	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
8013	Career Schools and Colleges	\$ 36,097	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 36,097	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 36,097	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code:	Agency Name:	Prepared By:	Date		
320	Texas Workforce Commission	David Nesenholtz	August 25, 2008		
PROJECT CODE/NAME:	009 Repair or Rehab of Bldgs & Facilities				
CATEGORY CODE/NAME:	5003 REPAIR OR REHABILITATION				
ALLOCATION TO STRATEGY:	2-2-1 Civil Rights				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ 3,282	\$ 8,101	\$ 6,353	\$ 7,221
2009	Other Operating Expense	\$ 18,439	\$ 61,614	\$ 44,193	\$ 44,171
	Capital Subtotal OOE, Project	\$ 21,721	\$ 69,715	\$ 50,546	\$ 51,392
	Subtotal, OOE, Project	\$ 21,721	\$ 69,715	\$ 50,546	\$ 51,392
	Type of Financing				
	Capital				
0001	General Revenue	\$ 12,062	\$ 30,210	\$ 21,903	\$ 22,269
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ 12,062	\$ 30,210	\$ 21,903	\$ 22,269
	Workforce Commission Federal Funds				
5026	14.401.00 Fair Housing Asst. Program	\$ 9,356	\$ 25,174	\$ 18,252	\$ 18,559
	30.002 Employment Discrimination	\$ 303	\$ 14,331	\$ 10,391	\$ 10,564
		\$ 9,659	\$ 39,505	\$ 28,643	\$ 29,123
	Total, Method of Financing	\$ 21,721	\$ 69,715	\$ 50,546	\$ 51,392

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	010 Scanners Appeals and Telecenters				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-4-2 Unemployment Appeals				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 150,616	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 150,616	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 150,616	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	17.225.000 Unemployment Insurance	\$ 150,616	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 150,616	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 150,616	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:		011 Vehicle Acquisition			
CATEGORY CODE/NAME:		5006 TRANSPORTATION ITEMS			
ALLOCATION TO STRATEGY:		1-1-1 Workforce Investment Act (WIA) Adult and Dislocated Workers			
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 6,022	\$ 9,940	\$ 6,040	\$ 3,047
	Capital Subtotal OOE, Project	\$ 6,022	\$ 9,940	\$ 6,040	\$ 3,047
	Subtotal, OOE, Project	\$ 6,022	\$ 9,940	\$ 6,040	\$ 3,047
	Type of Financing				
	Capital				
0001	Generan Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.258.000 WIA Adult Program	\$ 1,908	\$ 7,411	\$ 4,503	\$ 2,272
	17.259.000 Workforce Investment Act-Youth	\$ 1,742	\$ 2,529	\$ 1,537	\$ 775
	17.260.000 Workforce Investment Act-Dislocated	\$ 2,372	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 6,022	\$ 9,940	\$ 6,040	\$ 3,047
	Total, Method of Financing	\$ 6,022	\$ 9,940	\$ 6,040	\$ 3,047

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-1-3 Temporary Assistance for Needy Families (TANF) Choices				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 1,780	\$ 2,697	\$ 1,638	\$ 826
	Capital Subtotal OOE, Project	\$ 1,780	\$ 2,697	\$ 1,638	\$ 826
	Subtotal, OOE, Project	\$ 1,780	\$ 2,697	\$ 1,638	\$ 826
	Type of Financing				
	Capital				
0001	Generan Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.558.000 Temp Assist Needy Families	\$ 1,780	\$ 2,697	\$ 1,638	\$ 826
	Total, Workforce Commission Federal Funds	\$ 1,780	\$ 2,697	\$ 1,638	\$ 826
	Total, Method of Financing	\$ 1,780	\$ 2,697	\$ 1,638	\$ 826

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-1-4 Employment and Community Services				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	17,622	1,813	1,102	556
	Capital Subtotal OOE, Project	17,622	1,813	1,102	556
	Subtotal, OOE, Project	17,622	1,813	1,102	556
	Type of Financing				
	Capital				
0001	Generan Revenue	-	-	-	-
0165	Unempl Comp Sp Adm Acct	2,031	437	266	134
	Total, Workforce Commission Other Funds	2,031	437	266	134
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Service	15,591	1,376	836	422
	93.575 Child Care & Develop Block Grant	-	-	-	-
	Total, Workforce Commission Federal Funds	15,591	1,376	836	422
	Total, Method of Financing	17,622	1,813	1,102	556

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:		011 Vehicle Acquisition			
CATEGORY CODE/NAME:		5006 TRANSPORTATION ITEMS			
ALLOCATION TO STRATEGY:		1-1-5 Food Stamp Employment and Training			
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 496	\$ 1,041	\$ 633	\$ 319
	Capital Subtotal OOE, Project	\$ 496	\$ 1,041	\$ 633	\$ 319
	Subtotal, OOE, Project	\$ 496	\$ 1,041	\$ 633	\$ 319
	Type of Financing				
	Capital				
0001	Generan Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ 496	\$ 1,041	\$ 633	\$ 319
	Total, Workforce Commission Federal Funds	\$ 496	\$ 1,041	\$ 633	\$ 319
	Total, Method of Financing	\$ 496	\$ 1,041	\$ 633	\$ 319

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-1-6 Trade Affected Worker Training and Assistance				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 248	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 248	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 248	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	Generan Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.245.000 Trade Adj Assist - Wrkrs	\$ 248	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 248	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 248	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-2-1 Skills Development				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ -	\$ 1,153	\$ 701	\$ 353
	Capital Subtotal OOE, Project	\$ -	\$ 1,153	\$ 701	\$ 353
	Subtotal, OOE, Project	\$ -	\$ 1,153	\$ 701	\$ 353
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ 1,153	\$ 701	\$ 353
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ 1,153	\$ 701	\$ 353
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 1,153	\$ 701	\$ 353

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-2-2 Self Sufficiency				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 210	\$ 270	\$ 164	\$ 83
	Capital Subtotal OOE, Project	\$ 210	\$ 270	\$ 164	\$ 83
	Subtotal, OOE, Project	\$ 210	\$ 270	\$ 164	\$ 83
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.558.000 Temp Assist Needy Families	\$ 210	\$ 270	\$ 164	\$ 83
	Total, Workforce Commission Federal Funds	\$ 210	\$ 270	\$ 164	\$ 83
	Total, Method of Financing	\$ 210	\$ 270	\$ 164	\$ 83

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:		011 Vehicle Acquisition			
CATEGORY CODE/NAME:		5006 TRANSPORTATION ITEMS			
ALLOCATION TO STRATEGY:		1-2-3 Labor Market and Career Information			
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 1,098	\$ 2,920	\$ 1,775	\$ 894
	Capital Subtotal OOE, Project	\$ 1,098	\$ 2,920	\$ 1,775	\$ 894
	Subtotal, OOE, Project	\$ 1,098	\$ 2,920	\$ 1,775	\$ 894
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.002.000 Labor Force Statistics	\$ 767	\$ 1,906	\$ 1,159	\$ 583
	17.207.000 Employment Service	\$ 331	\$ 1,014	\$ 616	\$ 311
	Total, Workforce Commission Federal Funds	\$ 1,098	\$ 2,920	\$ 1,775	\$ 894
	Total, Method of Financing	\$ 1,098	\$ 2,920	\$ 1,775	\$ 894

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-2-4 Work Opportunity Tax Credit Certification				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 526	\$ -	\$ -	\$ -
	Capital Subtotal OOE, Project	\$ 526	\$ -	\$ -	\$ -
	Subtotal, OOE, Project	\$ 526	\$ -	\$ -	\$ -
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.207.000 Employment Service	\$ 526	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ 526	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 526	\$ -	\$ -	\$ -

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-2-5 Alien Labor Certification				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 338	\$ 530	\$ 322	\$ 162
	Capital Subtotal OOE, Project	\$ 338	\$ 530	\$ 322	\$ 162
	Subtotal, OOE, Project	\$ 338	\$ 530	\$ 322	\$ 162
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	17.203.000 Labor Cert - Alien Wrkrs	\$ 338	\$ 530	\$ 322	\$ 162
	Total, Workforce Commission Federal Funds	\$ 338	\$ 530	\$ 322	\$ 162
	Total, Method of Financing	\$ 338	\$ 530	\$ 322	\$ 162

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-3-4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 2,802	\$ 3,720	\$ 2,260	\$ 1,140
	Capital Subtotal OOE, Project	\$ 2,802	\$ 3,720	\$ 2,260	\$ 1,140
	Subtotal, OOE, Project	\$ 2,802	\$ 3,720	\$ 2,260	\$ 1,140
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.575.000 ChildCareDevFnd Blk Grant	\$ 2,802	\$ 3,720	\$ 2,260	\$ 1,140
	Total, Workforce Commission Federal Funds	\$ 2,802	\$ 3,720	\$ 2,260	\$ 1,140
	Total, Method of Financing	\$ 2,802	\$ 3,720	\$ 2,260	\$ 1,140

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-4-1 Unemployment Claims				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 27,250	\$ 34,359	\$ 20,877	\$ 10,531
	Capital Subtotal OOE, Project	\$ 27,250	\$ 34,359	\$ 20,877	\$ 10,531
	Subtotal, OOE, Project	\$ 27,250	\$ 34,359	\$ 20,877	\$ 10,531
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	17.225.000 Unemployment Insurance	\$ 27,250	\$ 34,359	\$ 20,877	\$ 10,531
	Total, Workforce Commission Federal Funds	\$ 27,250	\$ 34,359	\$ 20,877	\$ 10,531
	Total, Method of Financing	\$ 27,250	\$ 34,359	\$ 20,877	\$ 10,531

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-4-2 Unemployment Appeals				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 5,183	\$ 9,764	\$ 5,932	\$ 2,992
	Capital Subtotal OOE, Project	\$ 5,183	\$ 9,764	\$ 5,932	\$ 2,992
	Subtotal, OOE, Project	\$ 5,183	\$ 9,764	\$ 5,932	\$ 2,992
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
5026	Workforce Commission Federal Funds				
	17.225.000 Unemployment Insurance	\$ 5,183	\$ 9,764	\$ 5,932	\$ 2,992
	Total, Workforce Commission Federal Funds	\$ 5,183	\$ 9,764	\$ 5,932	\$ 2,992
	Total, Method of Financing	\$ 5,183	\$ 9,764	\$ 5,932	\$ 2,992

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	1-4-3 Unemployment Tax Collection				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 9,630	\$ 19,388	\$ 11,780	\$ 5,942
	Capital Subtotal OOE, Project	\$ 9,630	\$ 19,388	\$ 11,780	\$ 5,942
	Subtotal, OOE, Project	\$ 9,630	\$ 19,388	\$ 11,780	\$ 5,942
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.225.000 Unemployment Insurance	\$ 9,630	\$ 19,388	\$ 11,780	\$ 5,942
	Total, Workforce Commission Federal Funds	\$ 9,630	\$ 19,388	\$ 11,780	\$ 5,942
	Total, Method of Financing	\$ 9,630	\$ 19,388	\$ 11,780	\$ 5,942

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	2-1-2 Technical Assistance				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ -	\$ 539	\$ 328	\$ 165
	Capital Subtotal OOE, Project	\$ -	\$ 539	\$ 328	\$ 165
	Subtotal, OOE, Project	\$ -	\$ 539	\$ 328	\$ 165
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	17.207 Employment Service	\$ -	\$ 539	\$ 328	\$ 165
	Total, Workforce Commission Federal Funds	\$ -	\$ 539	\$ 328	\$ 165
	Total, Method of Financing	\$ -	\$ 539	\$ 328	\$ 165

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	2-1-3 Labor Law Inspections				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 1,442	\$ 3,180	\$ 1,932	\$ 975
	Capital Subtotal OOE, Project	\$ 1,442	\$ 3,180	\$ 1,932	\$ 975
	Subtotal, OOE, Project	\$ 1,442	\$ 3,180	\$ 1,932	\$ 975
	Type of Financing				
	Capital				
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ 1,442	\$ 3,180	\$ 1,932	\$ 975
	Total, Workforce Commission Other Funds	\$ 1,442	\$ 3,180	\$ 1,932	\$ 975
	Workforce Commission Federal Funds				
5026	10.561.000 St Admin Match Food Stamp	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 1,442	\$ 3,180	\$ 1,932	\$ 975

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	011 Vehicle Acquisition				
CATEGORY CODE/NAME:	5006 TRANSPORTATION ITEMS				
ALLOCATION TO STRATEGY:	2-2-1 Civil Rights				
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested	
				2010	2011
5000	Objects of Expense:				
	Capital Expenditures	\$ 466	\$ 1,673	\$ 1,017	\$ 512
	Capital Subtotal OOE, Project	\$ 466	\$ 1,673	\$ 1,017	\$ 512
	Subtotal, OOE, Project	\$ 466	\$ 1,673	\$ 1,017	\$ 512
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ 725	\$ 441	\$ 222
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ 725	\$ 441	\$ 222
	Workforce Commission Federal Funds				
5026	14.401.00 Fair Housing Asst. Program	\$ 226	\$ 604	\$ 367	\$ 185
	30.002.000 Employment Discrimination	\$ 240	\$ 344	\$ 209	\$ 105
	Total, Workforce Commission Federal Funds	\$ 466	\$ 948	\$ 576	\$ 290
	Total, Method of Financing	\$ 466	\$ 1,673	\$ 1,017	\$ 512

5.E. Capital Budget MOF by Strategy

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: David Nesenholtz	Date: August 25, 2008		
PROJECT CODE/NAME:	012 Workforce Information System Redesi				
CATEGORY CODE/NAME:	5005 ACQUISITN INFO RES TECH.				
ALLOCATION TO STRATEGY:	1-3-4 Child Care Admin for TANF Choices, Transitional & At-Risk Child Care				
Code	Strategy Allocation	Estimated	Budgeted	Requested	
		2008	2009	2010	2011
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ -	\$ 991,742	\$ 810,009
2009	Other Operating Expenses	\$ -	\$ -	\$ 50,000	\$ -
5000	Capital Expenditures	\$ -	\$ -	\$ 25,000	\$ 25,000
	Capital Subtotal OOE, Project	\$ -	\$ -	\$ 1,066,742	\$ 835,009
	Subtotal, OOE, Project	\$ -	\$ -	\$ 1,066,742	\$ 835,009
	Type of Financing				
	Capital				
0001	General Revenue	\$ -	\$ -	\$ -	\$ -
0165	Unempl Comp Sp Adm Acct	\$ -	\$ -	\$ -	\$ -
	Total, Workforce Commission Other Funds	\$ -	\$ -	\$ -	\$ -
	Workforce Commission Federal Funds				
5026	93.575.000 ChildCareDevFnd Blk Grant	\$ -	\$ -	\$ 1,066,742	\$ 835,009
	Total, Workforce Commission Federal Funds	\$ -	\$ -	\$ 1,066,742	\$ 835,009
	Total, Method of Financing	\$ -	\$ -	\$ 1,066,742	\$ 835,009

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/28/2008**
Time: **9:24:33AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
57.2%	Special Trade Construction	57.2 %	51.3%	\$1,815,725	\$3,536,354	57.2 %	50.2%	\$1,312,243	\$2,615,811
20.0%	Professional Services	20.0 %	65.8%	\$592,630	\$900,692	20.0 %	61.6%	\$421,762	\$684,434
33.0%	Other Services	33.0 %	28.1%	\$6,410,793	\$22,809,889	33.0 %	31.3%	\$5,661,113	\$18,092,228
12.6%	Commodities	12.6 %	31.7%	\$2,520,701	\$7,945,480	12.6 %	21.3%	\$887,577	\$4,162,005
	Total Expenditures		32.2%	\$11,339,849	\$35,192,415		32.4%	\$8,282,695	\$25,554,478

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of four, or 50% of the applicable statewide HUB procurement goals in FY 2006.
The agency attained or exceeded two of four, or 50% of the applicable statewide HUB procurement goals in FY 2007.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either fiscal year 2006 or fiscal year 2007. The agency does not have any strategies or programs related to these constructions categories.

Factors Affecting Attainment:

Special Trades:TWC's FY06 HUB participation rate was 51.3% and its FY07 HUB participation rate was 50.1%. While falling just short of statewide goals, TWC's performance strongly exceeded the state average of 27.5% and 31.9%, respectively. The factor most affecting attainment is bid disqualification of prime vendors who want to subcontract to minority businesses that are not HUBs.
Professional Services:TWC's FY06 HUB participation rate was 65.7% which exceeded the HUB goals at 33.0% and state average at 15.1%. TWC's FY07 HUB participation rate was 61.6% which exceeded the HUB goals at 33.0% and state average at 17.8%.
Other Services:TWC's FY06 HUB participation rate was 28.1% its FY07 HUB participation rate was 31.2%, which exceeded the state average of 18.6% and 17.3%, respectively. Factors affecting attainment include the transfer of all Data Center goods and services contracts to DIR and the completion of major application development projects.
Commodities:TWC's FY06 HUB participation rate was 31.7% which exceeded the HUB goals at 12.6% and state average at 12.4%. TWC's FY07 HUB participation rate was 21.3% which exceeded the HUB goals at 12.6% and state average at 13.2%.

"Good-Faith" Efforts:

- Provided certification assistance and opportunities to 46 HUB and potential HUB vendors.
- Co-hosted 2 Equal Opportunity Forums and exhibited at 35 forums sponsored throughout the State.
- Ensured that contract specifications, terms, and conditions clearly reflected the agency's needs and did not impose unreasonable or unnecessary contract requirements.
- Met regularly with key management staff to educate and ensure the consolidation of HUB Program goals into agency purchase plans

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
320	Texas Workforce Commission	David Nesenholtz	8/27/2008	
Item	2008		2009	
	Amount	MOF	Amount	MOF
National Emergency Grant for Hurricane Katrina	\$23,361	5026		5026
National Emergency Grant for Base Realignment and Closures	\$4,036,984	5026	\$41,140	5026
Workforce Innovation in Regional Economic Development Initiative	\$54,681	5026		5026
Fair Housing Assistance Outreach Program	\$33,769	5026		5026
Disaster Unemployment Assistance, Hurricane Rita	\$1,400	5026		
Workforce Investment Act Settlement	\$57,000	5026		
West Texas Welding Program	\$1,300,000	0001		

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	320	Agency name:	Texas Workforce Commission			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
10.561.000	St Admin Match Food Stamp					
1 - 1 - 5 FOOD STAMP EMPLOYMENT AND TRAINING	15,388,467	15,081,118	14,714,835	14,700,584	14,715,275	
1 - 1 - 9 APPRENTICESHIP	128,340	104,524	128,000	128,000	128,000	
2 - 1 - 1 SUBRECIPIENT MONITORING	33,278	66,712	53,001	53,074	53,147	
2 - 1 - 2 TECHNICAL ASSISTANCE	98,504	61,099	121,341	121,441	121,545	
3 - 1 - 1 CENTRAL ADMINISTRATION	61,077	140,870	91,712	91,641	91,671	
3 - 1 - 2 INFORMATION RESOURCES	32,669	55,757	79,087	93,237	78,338	
3 - 1 - 3 OTHER SUPPORT SERVICES	9,656	7,751	8,214	8,216	8,217	
TOTAL, ALL STRATEGIES	\$15,751,991	\$15,517,831	\$15,196,190	\$15,196,193	\$15,196,193	
ADDL FED FNDS FOR EMPL BENEFITS	188,034	174,723	199,399	202,053	201,927	
TOTAL, FEDERAL FUNDS	\$15,940,025	\$15,692,554	\$15,395,589	\$15,398,246	\$15,398,120	
ADDL GR FOR EMPL BENEFITS	\$187,886	\$174,780	\$199,399	\$202,053	\$201,927	
14.401.000	Fair Housing Assistance P					
2 - 2 - 1 CIVIL RIGHTS	666,094	628,338	695,827	714,025	740,970	
3 - 1 - 1 CENTRAL ADMINISTRATION	47,356	40,244	58,553	58,441	58,460	
3 - 1 - 2 INFORMATION RESOURCES	18,944	7,894	31,840	33,997	31,652	
3 - 1 - 3 OTHER SUPPORT SERVICES	11,771	9,602	10,013	10,014	10,015	
TOTAL, ALL STRATEGIES	\$744,165	\$686,078	\$796,233	\$816,477	\$841,097	
ADDL FED FNDS FOR EMPL BENEFITS	228,409	203,357	241,770	244,984	244,858	
TOTAL, FEDERAL FUNDS	\$972,574	\$889,435	\$1,038,003	\$1,061,461	\$1,085,955	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.002.000	Labor Force Statistics					
1 - 2 - 3 LABOR MARKET AND CAREER INFORMATION	2,580,125	2,477,066	2,570,227	2,518,197	2,529,598	
3 - 1 - 1 CENTRAL ADMINISTRATION	161,224	129,258	206,782	206,408	206,482	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	320	Agency name:	Texas Workforce Commission			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 2 INFORMATION RESOURCES	91,945	24,529	119,061	129,200	118,305	
3 - 1 - 3 OTHER SUPPORT SERVICES	40,882	30,501	33,634	33,637	33,640	
TOTAL, ALL STRATEGIES	\$2,874,176	\$2,661,354	\$2,929,704	\$2,887,442	\$2,888,025	
ADDL FED FNDS FOR EMPL BENEFITS	764,734	706,955	792,249	804,069	803,486	
TOTAL, FEDERAL FUNDS	\$3,638,910	\$3,368,309	\$3,721,953	\$3,691,511	\$3,691,511	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.203.000 Labor Cert - Alien Wrkrs						
1 - 2 - 5 ALIEN LABOR CERTIFICATION	637,294	610,433	620,615	571,424	573,125	
3 - 1 - 1 CENTRAL ADMINISTRATION	43,806	37,129	25,752	25,656	25,669	
3 - 1 - 2 INFORMATION RESOURCES	22,670	6,112	869	458	613	
3 - 1 - 3 OTHER SUPPORT SERVICES	10,626	8,188	8,061	8,062	8,062	
TOTAL, ALL STRATEGIES	\$714,396	\$661,862	\$655,297	\$605,600	\$607,469	
ADDL FED FNDS FOR EMPL BENEFITS	217,429	187,040	190,733	193,610	193,474	
TOTAL, FEDERAL FUNDS	\$931,825	\$848,902	\$846,030	\$799,210	\$800,943	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.207.000 Employment Service						
1 - 1 - 4 EMPLOYMENT AND COMMUNITY SERVICES	37,172,739	38,701,674	37,183,551	37,605,205	37,333,471	
1 - 1 - 8 SENIOR EMPLOYMENT SERVICES	10,716	31,127	0	0	0	
1 - 2 - 3 LABOR MARKET AND CAREER INFORMATION	1,004,005	1,798,459	1,560,936	1,603,362	1,599,482	
1 - 2 - 4 WORK OPPORTUNITY TAX CREDIT	915,866	863,859	801,394	850,678	851,310	
2 - 1 - 1 SUBRECIPIENT MONITORING	157,462	202,321	234,827	235,148	235,470	
2 - 1 - 2 TECHNICAL ASSISTANCE	354,098	188,229	528,750	524,869	526,699	
3 - 1 - 1 CENTRAL ADMINISTRATION	2,088,919	1,884,131	1,367,962	1,363,216	1,363,785	
3 - 1 - 2 INFORMATION RESOURCES	899,983	697,735	163,018	155,881	150,495	

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Agency code:	320	Agency name:	Texas Workforce Commission			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 3 OTHER SUPPORT SERVICES	315,478	404,009	393,211	393,251	393,282	
TOTAL, ALL STRATEGIES	\$42,919,266	\$44,771,544	\$42,233,649	\$42,731,610	\$42,453,994	
ADDL FED FNDS FOR EMPL BENEFITS	10,245,718	10,249,058	10,120,803	10,285,063	10,278,138	
TOTAL, FEDERAL FUNDS	\$53,164,984	\$55,020,602	\$52,354,452	\$53,016,673	\$52,732,132	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.225.000 Unemployment Insurance						
1 - 4 - 1 UNEMPLOYMENT CLAIMS	44,042,366	53,614,091	50,321,758	52,001,343	50,883,637	
1 - 4 - 2 UNEMPLOYMENT APPEALS	12,453,307	12,674,168	12,165,581	12,087,177	12,092,708	
1 - 4 - 3 UNEMPLOYMENT TAX COLLECTION	23,632,952	23,606,941	21,876,497	21,981,479	22,185,009	
2 - 1 - 1 SUBRECIPIENT MONITORING	22	78	0	0	0	
2 - 1 - 2 TECHNICAL ASSISTANCE	6,828	1,979	0	0	0	
3 - 1 - 1 CENTRAL ADMINISTRATION	4,982,718	4,312,391	5,841,135	5,830,190	5,832,259	
3 - 1 - 2 INFORMATION RESOURCES	2,491,006	1,738,507	3,335,573	3,619,031	3,313,853	
3 - 1 - 3 OTHER SUPPORT SERVICES	1,258,651	984,559	942,140	942,223	942,298	
TOTAL, ALL STRATEGIES	\$88,867,850	\$96,932,714	\$94,482,684	\$96,461,443	\$95,249,764	
ADDL FED FNDS FOR EMPL BENEFITS	23,731,574	23,148,733	23,995,138	24,364,950	24,348,955	
TOTAL, FEDERAL FUNDS	\$112,599,424	\$120,081,447	\$118,477,822	\$120,826,393	\$119,598,719	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.225.001 Unemploy Insur - Reed Act						
1 - 4 - 1 UNEMPLOYMENT CLAIMS	0	0	494,861	0	0	
1 - 4 - 2 UNEMPLOYMENT APPEALS	0	0	137,462	0	0	
1 - 4 - 3 UNEMPLOYMENT TAX COLLECTION	0	0	284,087	0	0	

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Agency code: 320		Agency name: Texas Workforce Commission				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$0	\$0	\$916,410	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$0	\$916,410	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.235.000 Sr Community Svc Empl Prg						
1 - 1 - 8 SENIOR EMPLOYMENT SERVICES	5,372,661	5,725,933	5,702,571	5,702,478	5,702,459	
3 - 1 - 1 CENTRAL ADMINISTRATION	0	0	2,641	2,632	2,635	
3 - 1 - 2 INFORMATION RESOURCES	0	0	61	17	33	
3 - 1 - 3 OTHER SUPPORT SERVICES	0	0	833	833	833	
TOTAL, ALL STRATEGIES	\$5,372,661	\$5,725,933	\$5,706,106	\$5,705,960	\$5,705,960	
ADDL FED FNDS FOR EMPL BENEFITS	925	0	19,827	19,973	19,973	
TOTAL, FEDERAL FUNDS	\$5,373,586	\$5,725,933	\$5,725,933	\$5,725,933	\$5,725,933	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.245.000 Trade Adj Assist - Wrkrs						
1 - 1 - 6 TRADE AFFECTED WORKERS	10,597,064	11,629,102	9,211,665	8,682,537	8,687,625	
2 - 1 - 1 SUBRECIPIENT MONITORING	40,326	5,662	1,880	1,883	1,886	
2 - 1 - 2 TECHNICAL ASSISTANCE	52,103	4,906	0	0	0	
3 - 1 - 1 CENTRAL ADMINISTRATION	47,157	19,988	3,636	3,622	3,624	
3 - 1 - 2 INFORMATION RESOURCES	25,072	3,901	86	28	50	
3 - 1 - 3 OTHER SUPPORT SERVICES	7,237	1,392	1,127	1,127	1,127	

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Agency code: 320		Agency name: Texas Workforce Commission				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$10,768,959	\$11,664,951	\$9,218,394	\$8,689,197	\$8,694,312	
ADDL FED FNDS FOR EMPL BENEFITS	120,570	34,425	26,148	26,711	26,672	
TOTAL, FEDERAL FUNDS	\$10,889,529	\$11,699,376	\$9,244,542	\$8,715,908	\$8,720,984	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.258.000 Workforce Investment Act-Adult						
1 - 1 - 1 WORKFORCE INVESTMENT ACT	88,828,567	77,960,149	67,460,696	62,264,161	62,228,997	
1 - 1 - 7 PROJECT RIO	126,926	133,206	0	0	0	
2 - 1 - 1 SUBRECIPIENT MONITORING	294,844	300,294	336,767	337,086	337,389	
2 - 1 - 2 TECHNICAL ASSISTANCE	336,794	280,836	2,828,435	2,830,603	2,832,777	
3 - 1 - 1 CENTRAL ADMINISTRATION	324,458	685,763	22,154	22,310	22,310	
3 - 1 - 2 INFORMATION RESOURCES	172,042	174,473	7,730	7,750	7,751	
3 - 1 - 3 OTHER SUPPORT SERVICES	41,451	42,279	5,095	5,098	5,098	
TOTAL, ALL STRATEGIES	\$90,125,082	\$79,577,000	\$70,660,877	\$65,467,008	\$65,434,322	
ADDL FED FNDS FOR EMPL BENEFITS	854,156	1,037,264	1,811,125	1,832,588	1,832,587	
TOTAL, FEDERAL FUNDS	\$90,979,238	\$80,614,264	\$72,472,002	\$67,299,596	\$67,266,909	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.259.000 Wrkfce Invest.ActYouth						
1 - 1 - 1 WORKFORCE INVESTMENT ACT	10,277,942	9,479,195	7,088,482	4,059,091	4,194,168	
1 - 1 - 2 WORKFORCE INVESTMENT ACT - YOUTH	68,002,958	68,123,019	60,239,616	57,763,185	57,763,185	
1 - 1 - 7 PROJECT RIO	136,427	144,183	446,250	446,250	446,250	
2 - 1 - 1 SUBRECIPIENT MONITORING	314,483	324,467	680,207	681,122	682,053	
2 - 1 - 2 TECHNICAL ASSISTANCE	364,986	304,156	0	0	0	
3 - 1 - 1 CENTRAL ADMINISTRATION	355,947	757,997	1,648,041	1,646,482	1,647,019	
3 - 1 - 2 INFORMATION RESOURCES	189,474	410,514	1,382,203	1,515,200	1,381,104	

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Agency code: 320		Agency name: Texas Workforce Commission				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 3 OTHER SUPPORT SERVICES	50,984	46,825	146,236	146,248	146,259	
TOTAL, ALL STRATEGIES	\$79,693,201	\$79,590,356	\$71,631,035	\$66,257,578	\$66,260,038	
ADDL FED FNDS FOR EMPL BENEFITS	925,088	1,131,809	2,015,479	2,045,699	2,043,238	
TOTAL, FEDERAL FUNDS	\$80,618,289	\$80,722,165	\$73,646,514	\$68,303,277	\$68,303,276	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.260.000 Workforce Investment Act Dislocated						
1 - 1 - 1 WORKFORCE INVESTMENT ACT	77,325,717	86,325,800	61,098,944	63,609,326	63,641,941	
1 - 1 - 6 TRADE AFFECTED WORKERS	53,468	64,819	71,133	71,188	71,250	
1 - 1 - 7 PROJECT RIO	182,897	168,861	0	0	0	
2 - 1 - 1 SUBRECIPIENT MONITORING	379,561	387,224	0	0	0	
2 - 1 - 2 TECHNICAL ASSISTANCE	492,400	364,988	0	0	0	
3 - 1 - 1 CENTRAL ADMINISTRATION	438,768	889,563	6,470	6,443	6,447	
3 - 1 - 2 INFORMATION RESOURCES	236,980	225,819	148	41	81	
3 - 1 - 3 OTHER SUPPORT SERVICES	59,320	55,092	2,064	2,064	2,064	
TOTAL, ALL STRATEGIES	\$79,169,111	\$88,482,166	\$61,178,759	\$63,689,062	\$63,721,783	
ADDL FED FNDS FOR EMPL BENEFITS	1,183,585	1,368,303	49,176	49,902	49,867	
TOTAL, FEDERAL FUNDS	\$80,352,696	\$89,850,469	\$61,227,935	\$63,738,964	\$63,771,650	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.260.001 WIA NEG - Disaster Response						
1 - 1 - 1 WORKFORCE INVESTMENT ACT	2,658,937	4,042,153	29,440	2,029,467	2,029,494	
2 - 1 - 2 TECHNICAL ASSISTANCE	85,320	7,748	0	0	0	
3 - 1 - 1 CENTRAL ADMINISTRATION	13,330	353	1,370	1,364	1,364	
3 - 1 - 2 INFORMATION RESOURCES	5,311	125	31	9	17	
3 - 1 - 3 OTHER SUPPORT SERVICES	1,646	23	434	434	434	

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Agency code:	320	Agency name:	Texas Workforce Commission			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES		\$2,764,544	\$4,050,402	\$31,275	\$2,031,274	\$2,031,309
ADDL FED FNDS FOR EMPL BENEFITS		89,494	10,254	9,865	10,008	10,000
TOTAL, FEDERAL FUNDS		\$2,854,038	\$4,060,656	\$41,140	\$2,041,282	\$2,041,309
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.261.000	Empl Pilots/Demos/ Research Proj					
1 - 1 - 1	WORKFORCE INVESTMENT ACT	7,620	54,920	0	0	0
2 - 1 - 2	TECHNICAL ASSISTANCE	19,771	324	0	0	0
TOTAL, ALL STRATEGIES		\$27,391	\$55,244	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		6,138	0	0	0	0
TOTAL, FEDERAL FUNDS		\$33,529	\$55,244	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.266.000	Work Incentive Grants					
2 - 1 - 2	TECHNICAL ASSISTANCE	1,338,870	60,297	56,377	56,428	56,479
3 - 1 - 1	CENTRAL ADMINISTRATION	0	7,532	2,804	2,792	2,794
3 - 1 - 2	INFORMATION RESOURCES	0	5,624	65	18	36
3 - 1 - 3	OTHER SUPPORT SERVICES	0	2,428	885	884	884
TOTAL, ALL STRATEGIES		\$1,338,870	\$75,881	\$60,131	\$60,122	\$60,193
ADDL FED FNDS FOR EMPL BENEFITS		13,645	14,279	20,231	20,521	20,506
TOTAL, FEDERAL FUNDS		\$1,352,515	\$90,160	\$80,362	\$80,643	\$80,699
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
30.002.000	Employment Discriminatio					
2 - 2 - 1	CIVIL RIGHTS	391,184	466,494	425,405	420,225	423,345
3 - 1 - 1	CENTRAL ADMINISTRATION	30,370	27,433	33,413	33,349	33,360
3 - 1 - 2	INFORMATION RESOURCES	11,151	6,275	18,685	21,408	18,427

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Agency code:	320	Agency name:	Texas Workforce Commission				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011		
3 - 1 - 3 OTHER SUPPORT SERVICES	7,056	7,485	5,732	5,733	5,734		
TOTAL, ALL STRATEGIES	\$439,761	\$507,687	\$483,235	\$480,715	\$480,866		
ADDL FED FNDS FOR EMPL BENEFITS	150,757	206,205	133,745	136,265	136,114		
TOTAL, FEDERAL FUNDS	\$590,518	\$713,892	\$616,980	\$616,980	\$616,980		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.048.000 Voc Educ - Basic Grant							
1 - 2 - 3 LABOR MARKET AND CAREER INFORMATION	50,380	199,211	0	0	0		
3 - 1 - 1 CENTRAL ADMINISTRATION	8,328	753	0	0	0		
3 - 1 - 2 INFORMATION RESOURCES	2,908	110	0	0	0		
3 - 1 - 3 OTHER SUPPORT SERVICES	1,606	429	0	0	0		
TOTAL, ALL STRATEGIES	\$63,222	\$200,503	\$0	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS	112,150	48,567	0	0	0		
TOTAL, FEDERAL FUNDS	\$175,372	\$249,070	\$0	\$0	\$0		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
93.558.000 Temp AssistNeedy Families							
1 - 1 - 3 TANF CHOICES	90,238,801	88,975,652	90,702,747	83,631,730	83,557,567		
1 - 2 - 2 SELF SUFFICIENCY	4,343,347	3,449,382	3,274,022	3,274,093	3,273,966		
2 - 1 - 1 SUBRECIPIENT MONITORING	389,192	592,424	489,941	490,610	491,279		
2 - 1 - 2 TECHNICAL ASSISTANCE	642,929	553,675	879,068	879,738	880,424		
3 - 1 - 1 CENTRAL ADMINISTRATION	476,152	1,236,593	658,235	657,917	658,128		
3 - 1 - 2 INFORMATION RESOURCES	224,230	379,013	595,737	653,874	595,893		
3 - 1 - 3 OTHER SUPPORT SERVICES	66,489	70,044	46,238	46,244	46,248		

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Agency code:	320	Agency name:	Texas Workforce Commission			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$96,381,140	\$95,256,783	\$96,645,988	\$89,634,206	\$89,503,505	
ADDL FED FNDS FOR EMPL BENEFITS	1,236,760	1,567,231	1,158,370	1,174,241	1,173,496	
TOTAL, FEDERAL FUNDS	\$97,617,900	\$96,824,014	\$97,804,358	\$90,808,447	\$90,677,001	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.558.575 TANFtoCCDF Discretionary						
1 - 3 - 3 AT-RISK CHILD CARE	0	0	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.558.667 TANF to Title XX						
1 - 3 - 3 AT-RISK CHILD CARE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
TOTAL, ALL STRATEGIES	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.575.000 ChildCareDevFnd Blk Grant						
1 - 3 - 1 TANF CHOICES CHILD CARE	43,131,275	39,834,180	0	0	0	
1 - 3 - 2 TRANSITIONAL CHILD CARE	22,399,119	20,444,233	0	0	0	
1 - 3 - 3 AT-RISK CHILD CARE	111,416,206	110,842,811	187,674,361	189,690,100	192,582,289	
1 - 3 - 4 CHILD CARE ADMINISTRATION	6,133,674	7,339,844	5,639,600	5,858,246	5,496,258	
2 - 1 - 1 SUBRECIPIENT MONITORING	806,532	600,855	444,948	445,564	446,171	
2 - 1 - 2 TECHNICAL ASSISTANCE	538,431	467,865	1,744,318	1,745,617	1,746,944	
3 - 1 - 1 CENTRAL ADMINISTRATION	1,450,636	1,219,766	1,196,584	1,196,284	1,196,645	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:27:38AM**

Agency code:	320	Agency name:	Texas Workforce Commission			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 2 INFORMATION RESOURCES	465,215	435,762	1,179,943	1,297,388	1,181,322	
3 - 1 - 3 OTHER SUPPORT SERVICES	91,474	69,941	57,145	57,149	57,153	
TOTAL, ALL STRATEGIES	\$186,432,562	\$181,255,257	\$197,936,899	\$200,290,348	\$202,706,782	
ADDL FED FNDS FOR EMPL BENEFITS	1,657,677	1,501,082	1,570,473	1,591,581	1,590,676	
TOTAL, FEDERAL FUNDS	\$188,090,239	\$182,756,339	\$199,507,372	\$201,881,929	\$204,297,458	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.596.000 CC Mand & Match of CCDF						
1 - 3 - 1 TANF CHOICES CHILD CARE	3,987,809	473,778	26,990,650	27,707,816	28,544,977	
1 - 3 - 2 TRANSITIONAL CHILD CARE	3,995,471	3,870,850	17,098,140	17,550,299	18,077,855	
1 - 3 - 3 AT-RISK CHILD CARE	198,199,350	203,797,565	168,457,745	169,315,444	169,493,021	
TOTAL, ALL STRATEGIES	\$206,182,630	\$208,142,193	\$212,546,535	\$214,573,559	\$216,115,853	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$206,182,630	\$208,142,193	\$212,546,535	\$214,573,559	\$216,115,853	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.034.000 Disaster Unemployment Assist.						
1 - 4 - 1 UNEMPLOYMENT CLAIMS	3,141	3,933	0	0	0	
TOTAL, ALL STRATEGIES	\$3,141	\$3,933	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	792	637	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,933	\$4,570	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	320	Agency name: Texas Workforce Commission					
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
10.561.000	St Admin Match Food Stamp		15,751,991	15,517,831	15,196,190	15,196,193	15,196,193
14.401.000	Fair Housing Assistance P		744,165	686,078	796,233	816,477	841,097
17.002.000	Labor Force Statistics		2,874,176	2,661,354	2,929,704	2,887,442	2,888,025
17.203.000	Labor Cert - Alien Wrkrs		714,396	661,862	655,297	605,600	607,469
17.207.000	Employment Service		42,919,266	44,771,544	42,233,649	42,731,610	42,453,994
17.225.000	Unemployment Insurance		88,867,850	96,932,714	94,482,684	96,461,443	95,249,764
17.225.001	Unemploy Insur - Reed Act		0	0	916,410	0	0
17.235.000	Sr Community Svc Empl Prg		5,372,661	5,725,933	5,706,106	5,705,960	5,705,960
17.245.000	Trade Adj Assist - Wrkrs		10,768,959	11,664,951	9,218,394	8,689,197	8,694,312
17.258.000	Workforce Investment Act-Adult		90,125,082	79,577,000	70,660,877	65,467,008	65,434,322
17.259.000	Wrkfce Invest.ActYouth		79,693,201	79,590,356	71,631,035	66,257,578	66,260,038
17.260.000	Workforce Investment Act Dislocated		79,169,111	88,482,166	61,178,759	63,689,062	63,721,783
17.260.001	WIA NEG - Disaster Response		2,764,544	4,050,402	31,275	2,031,274	2,031,309
17.261.000	Empl Pilots/Demos/ Research Proj		27,391	55,244	0	0	0
17.266.000	Work Incentive Grants		1,338,870	75,881	60,131	60,122	60,193
30.002.000	Employment Discriminatio		439,761	507,687	483,235	480,715	480,866

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	320	Agency name:	Texas Workforce Commission			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
84.048.000	Voc Educ - Basic Grant	63,222	200,503	0	0	0
93.558.000	Temp AssistNeedy Families	96,381,140	95,256,783	96,645,988	89,634,206	89,503,505
93.558.575	TANFtoCCDF Discretionary	0	0	0	0	0
93.558.667	TANF to Title XX	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
93.575.000	ChildCareDevFnd Blk Grant	186,432,562	181,255,257	197,936,899	200,290,348	202,706,782
93.596.000	CC Mand & Match of CCDF	206,182,630	208,142,193	212,546,535	214,573,559	216,115,853
97.034.000	Disaster Unemployment Assist.	3,141	3,933	0	0	0
TOTAL, ALL STRATEGIES		\$912,634,119	\$917,819,672	\$885,309,401	\$877,577,794	\$879,951,465
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		41,727,635	41,589,922	42,354,531	43,002,218	42,973,967
TOTAL, FEDERAL FUNDS		\$954,361,754	\$959,409,594	\$927,663,932	\$920,580,012	\$922,925,432
TOTAL, ADDL GR FOR EMPL BENEFITS		\$187,886	\$174,780	\$199,399	\$202,053	\$201,927

SUMMARY OF SPECIAL CONCERNS/ISSUES

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	\$41,444,678	\$42,563,817	\$42,563,817	\$42,563,817	\$42,563,817
8014	GR Match Food Stamp Adm	\$3,734,143	\$3,997,225	\$4,007,583	\$4,007,586	\$4,007,586

Agency code: 320	Agency name: Texas Workforce Commission	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY						

Assumptions and Methodology:

In general, FY 2010-11 federal funding levels for all programs are estimated based on currently available information.

Funding for CFDA 93.575 Child Care and Development Fund Block Grant and CFDA 93.596 CCDF Child Care Mandatory and Match has been estimated based on recent history to increase by approximately 1 percent per year.

Funding for CFDA 17.258 Workforce Investment Act-- Adult, CFDA 17.259 Workforce Investment Act-- Youth, and CFDA 17.260 Workforce Investment Act-- Dislocated Worker are estimated to decline from FY 2009 levels, based on recent history, and explained in more detail below.

Potential Loss:

All federally funded programs are subject to reauthorization on a schedule determined by Congress, as well as appropriations considerations and actions that occur each year. During the reauthorization period, Congress may consider the elimination of programs, consolidation of programs and the funding levels for programs continued. One potential version of a newly-reauthorized WIA would combine the Employment Services program with WIA adult and dislocated worker employment and training activities into a broadly-constituted adult services program. There is also the possibility that Unemployment Insurance (UI) reform legislation could be considered in Congress which would authorize states to fund administration of the UI program, in concert with a substantial reduction in Federal Unemployment Tax Act (FUTA) assessments on each state's employers. Such a change could save Texas employers \$300 million in FUTA assessments each year and fundamentally change administration of the UI program. Possibly separate and apart from considerations relating to reauthorization issues, appropriations levels for key workforce programs during the next two years will be considered amidst a plethora of competing interests and priorities. As such, while we are estimating a relatively consistent and level ensuing two years for most federal grants, it would not be imprudent or unrealistic to expect less.

In FY 2008, as part of nationwide \$292.8 million Workforce Investment Act (WIA) rescissions, \$13.1 million was rescinded from Texas. Far worse, however, was a \$53.1 million reduction of WIA formula allotments for Texas in FY 2009, as well as the prospect of continued reductions in near-term future years.

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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DATE: 8/28/2008
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
CFDA 10.561.000 St Admin Match Food Stamp										
2004	\$91,498	\$91,498	\$0	\$0	\$0	\$0	\$0	\$0	\$91,498	\$0
2005	\$15,607,044	\$15,532,275	\$74,769	\$0	\$0	\$0	\$0	\$0	\$15,607,044	\$0
2006	\$15,570,841	\$0	\$15,444,576	\$126,265	\$0	\$0	\$0	\$0	\$15,570,841	\$0
2007	\$15,938,456	\$0	\$0	\$15,813,760	\$124,696	\$0	\$0	\$0	\$15,938,456	\$0
2008	\$15,708,990	\$0	\$0	\$0	\$15,567,858	\$141,132	\$0	\$0	\$15,708,990	\$0
2009	\$15,395,589	\$0	\$0	\$0	\$0	\$15,254,457	\$141,132	\$0	\$15,395,589	\$0
2010	\$15,398,245	\$0	\$0	\$0	\$0	\$0	\$15,257,114	\$141,131	\$15,398,245	\$0
2011	\$15,366,511	\$0	\$0	\$0	\$0	\$0	\$0	\$15,256,989	\$15,256,989	\$109,522
Total	\$109,077,174	\$15,623,773	\$15,519,345	\$15,940,025	\$15,692,554	\$15,395,589	\$15,398,246	\$15,398,120	\$108,967,652	\$109,522

Empl. Benefit Payment	\$166,474	\$136,184	\$188,034	\$174,723	\$199,399	\$202,053	\$201,927	\$1,268,794		
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CFDA 17.002.000 Labor Force Statistics										
2003	\$7,460	\$7,460	\$0	\$0	\$0	\$0	\$0	\$0	\$7,460	\$0
2004	\$352,567	\$352,567	\$0	\$0	\$0	\$0	\$0	\$0	\$352,567	\$0
2005	\$3,816,371	\$3,366,126	\$450,245	\$0	\$0	\$0	\$0	\$0	\$3,816,371	\$0
2006	\$3,652,350	\$0	\$3,284,106	\$368,244	\$0	\$0	\$0	\$0	\$3,652,350	\$0
2007	\$3,507,837	\$0	\$0	\$3,270,666	\$237,171	\$0	\$0	\$0	\$3,507,837	\$0
2008	\$3,616,696	\$0	\$0	\$0	\$3,131,138	\$485,558	\$0	\$0	\$3,616,696	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2009	\$3,691,511	\$0	\$0	\$0	\$0	\$3,236,395	\$455,116	\$0	\$3,691,511	\$0
2010	\$3,691,511	\$0	\$0	\$0	\$0	\$0	\$3,075,862	\$615,649	\$3,691,511	\$0
2011	\$3,691,511	\$0	\$0	\$0	\$0	\$0	\$160,533	\$3,075,862	\$3,236,395	\$455,116
Total	\$26,027,814	\$3,726,153	\$3,734,351	\$3,638,910	\$3,368,309	\$3,721,953	\$3,691,511	\$3,691,511	\$25,572,698	\$455,116

Empl. Benefit Payment	\$769,652	\$802,253	\$764,734	\$706,955	\$792,249	\$804,069	\$803,486	\$5,443,398		
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CFDA 17.203.000 Labor Cert - Alien Wrkrs

2003	\$438	\$438	\$0	\$0	\$0	\$0	\$0	\$0	\$438	\$0
2004	\$863,123	\$863,123	\$0	\$0	\$0	\$0	\$0	\$0	\$863,123	\$0
2005	\$1,059,310	\$519,880	\$532,801	\$6,629	\$0	\$0	\$0	\$0	\$1,059,310	\$0
2006	\$749,896	\$0	\$174,490	\$564,552	\$10,854	\$0	\$0	\$0	\$749,896	\$0
2007	\$747,396	\$0	\$0	\$360,644	\$386,752	\$0	\$0	\$0	\$747,396	\$0
2008	\$739,782	\$0	\$0	\$0	\$451,296	\$288,486	\$0	\$0	\$739,782	\$0
2009	\$739,782	\$0	\$0	\$0	\$0	\$557,544	\$182,238	\$0	\$739,782	\$0
2010	\$739,782	\$0	\$0	\$0	\$0	\$0	\$616,972	\$122,810	\$739,782	\$0
2011	\$739,782	\$0	\$0	\$0	\$0	\$0	\$0	\$678,133	\$678,133	\$61,649
Total	\$6,379,291	\$1,383,441	\$707,291	\$931,825	\$848,902	\$846,030	\$799,210	\$800,943	\$6,317,642	\$61,649

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
Empl. Benefit Payment		\$209,033	\$159,882	\$217,429	\$187,040	\$190,733	\$193,610	\$193,474	\$1,351,201	
CFDA 17.207.000 Employment Service										
2002	\$1,080,325	\$1,080,325	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080,325	\$0
2003	\$7,400,452	\$6,702,931	\$697,521	\$0	\$0	\$0	\$0	\$0	\$7,400,452	\$0
2004	\$54,925,421	\$44,400,785	\$10,515,749	\$8,887	\$0	\$0	\$0	\$0	\$54,925,421	\$0
2005	\$58,009,397	\$2,611,363	\$38,734,361	\$15,481,444	\$1,182,229	\$0	\$0	\$0	\$58,009,397	\$0
2006	\$53,701,144	\$0	\$3,507,388	\$36,877,664	\$13,316,092	\$0	\$0	\$0	\$53,701,144	\$0
2007	\$53,757,241	\$0	\$0	\$796,989	\$39,945,452	\$13,014,800	\$0	\$0	\$53,757,241	\$0
2008	\$52,442,945	\$0	\$0	\$0	\$576,829	\$38,786,577	\$13,079,539	\$0	\$52,442,945	\$0
2009	\$52,442,945	\$0	\$0	\$0	\$0	\$553,075	\$39,462,999	\$12,426,871	\$52,442,945	\$0
2010	\$52,442,945	\$0	\$0	\$0	\$0	\$0	\$474,135	\$40,191,424	\$40,665,559	\$11,777,386
2011	\$52,442,945	\$0	\$0	\$0	\$0	\$0	\$0	\$113,837	\$113,837	\$52,329,108
Total	\$438,645,760	\$54,795,404	\$53,455,019	\$53,164,984	\$55,020,602	\$52,354,452	\$53,016,673	\$52,732,132	\$374,539,266	\$64,106,494
Empl. Benefit Payment		\$8,598,707	\$9,857,620	\$10,245,718	\$10,249,058	\$10,120,803	\$10,285,063	\$10,278,138	\$69,635,107	
CFDA 17.225.000 Unemployment Insurance										
2003	\$507,455	\$507,455	\$0	\$0	\$0	\$0	\$0	\$0	\$507,455	\$0

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Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2004	\$48,505,542	\$47,367,869	\$956,343	\$181,330	\$0	\$0	\$0	\$0	\$48,505,542	\$0
2005	\$116,918,669	\$69,971,673	\$42,262,811	\$4,488,556	\$195,629	\$0	\$0	\$0	\$116,918,669	\$0
2006	\$111,604,237	\$0	\$73,016,081	\$34,769,958	\$3,818,198	\$0	\$0	\$0	\$111,604,237	\$0
2007	\$105,763,694	\$0	\$0	\$73,159,580	\$32,604,114	\$0	\$0	\$0	\$105,763,694	\$0
2008	\$112,613,130	\$0	\$0	\$0	\$83,463,506	\$29,149,624	\$0	\$0	\$112,613,130	\$0
2009	\$112,615,056	\$0	\$0	\$0	\$0	\$89,328,198	\$23,286,858	\$0	\$112,615,056	\$0
2010	\$112,615,049	\$0	\$0	\$0	\$0	\$0	\$97,539,535	\$15,075,514	\$112,615,049	\$0
2011	\$113,907,808	\$0	\$0	\$0	\$0	\$0	\$0	\$104,523,205	\$104,523,205	\$9,384,603
Total	\$835,050,640	\$117,846,997	\$116,235,235	\$112,599,424	\$120,081,447	\$118,477,822	\$120,826,393	\$119,598,719	\$825,666,037	\$9,384,603

Empl. Benefit Payment	\$22,812,030	\$23,900,476	\$23,731,574	\$23,148,733	\$23,995,138	\$24,364,950	\$24,348,955	\$166,301,856		
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CFDA 17.225.001 Unemploy Insur - Reed Act

2006	\$1,148,139	\$0	\$1,148,139	\$0	\$0	\$0	\$0	\$0	\$1,148,139	\$0
2009	\$916,410	\$0	\$0	\$0	\$0	\$916,410	\$0	\$0	\$916,410	\$0
Total	\$2,064,549	\$0	\$1,148,139	\$0	\$0	\$916,410	\$0	\$0	\$2,064,549	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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CFDA 17.235.000 Sr Community Svc Empl Prg

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2005	\$4,840,245	\$4,840,245	\$0	\$0	\$0	\$0	\$0	\$0	\$4,840,245	\$0
2006	\$4,639,288	\$0	\$4,590,794	\$48,494	\$0	\$0	\$0	\$0	\$4,639,288	\$0
2007	\$5,325,092	\$0	\$0	\$5,325,092	\$0	\$0	\$0	\$0	\$5,325,092	\$0
2008	\$5,725,933	\$0	\$0	\$0	\$5,725,933	\$0	\$0	\$0	\$5,725,933	\$0
2009	\$5,725,933	\$0	\$0	\$0	\$0	\$5,725,933	\$0	\$0	\$5,725,933	\$0
2010	\$5,725,933	\$0	\$0	\$0	\$0	\$0	\$5,725,933	\$0	\$5,725,933	\$0
2011	\$5,725,933	\$0	\$0	\$0	\$0	\$0	\$0	\$5,725,933	\$5,725,933	\$0
Total	\$37,708,357	\$4,840,245	\$4,590,794	\$5,373,586	\$5,725,933	\$5,725,933	\$5,725,933	\$5,725,933	\$37,708,357	\$0

Empl. Benefit Payment		\$0	\$0	\$925	\$0	\$19,827	\$19,973	\$19,973	\$60,698	
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CFDA 17.245.000 Trade Adj Assist - Wrkrs

2004	\$38,874	\$38,874	\$0	\$0	\$0	\$0	\$0	\$0	\$38,874	\$0
2005	\$15,388,672	\$9,545,256	\$5,843,416	\$0	\$0	\$0	\$0	\$0	\$15,388,672	\$0
2006	\$14,890,866	\$0	\$4,942,608	\$9,861,447	\$86,811	\$0	\$0	\$0	\$14,890,866	\$0
2007	\$13,056,393	\$0	\$0	\$1,028,082	\$11,612,565	\$415,746	\$0	\$0	\$13,056,393	\$0
2008	\$2,800,675	\$0	\$0	\$0	\$0	\$2,721,564	\$79,111	\$0	\$2,800,675	\$0
2009	\$9,522,295	\$0	\$0	\$0	\$0	\$6,107,232	\$3,117,990	\$297,073	\$9,522,295	\$0
2010	\$8,093,951	\$0	\$0	\$0	\$0	\$0	\$5,518,807	\$2,575,144	\$8,093,951	\$0
2011	\$6,879,858	\$0	\$0	\$0	\$0	\$0	\$0	\$5,848,767	\$5,848,767	\$1,031,091
Total	\$70,671,584	\$9,584,130	\$10,786,024	\$10,889,529	\$11,699,376	\$9,244,542	\$8,715,908	\$8,720,984	\$69,640,493	\$1,031,091

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
Empl. Benefit Payment		\$186,041	\$146,602	\$120,570	\$34,425	\$26,148	\$26,711	\$26,672	\$567,169	
CFDA 17.258.000 Workforce Investment Act-Adult										
2003	\$5,428,898	\$5,343,676	\$85,222	\$0	\$0	\$0	\$0	\$0	\$5,428,898	\$0
2004	\$73,499,262	\$69,247,180	\$4,245,469	\$6,613	\$0	\$0	\$0	\$0	\$73,499,262	\$0
2005	\$90,328,866	\$13,493,555	\$72,023,935	\$4,811,376	\$0	\$0	\$0	\$0	\$90,328,866	\$0
2006	\$87,835,887	\$0	\$10,904,352	\$71,576,191	\$5,355,344	\$0	\$0	\$0	\$87,835,887	\$0
2007	\$84,613,311	\$0	\$0	\$14,585,058	\$63,974,651	\$6,053,602	\$0	\$0	\$84,613,311	\$0
2008	\$66,418,400	\$0	\$0	\$0	\$11,284,269	\$49,897,365	\$5,236,766	\$0	\$66,418,400	\$0
2009	\$65,646,499	\$0	\$0	\$0	\$0	\$16,521,035	\$45,273,936	\$3,851,528	\$65,646,499	\$0
2010	\$65,651,733	\$0	\$0	\$0	\$0	\$0	\$16,788,894	\$48,862,839	\$65,651,733	\$0
2011	\$65,651,733	\$0	\$0	\$0	\$0	\$0	\$0	\$14,552,542	\$14,552,542	\$51,099,191
Total	\$605,074,589	\$88,084,411	\$87,258,978	\$90,979,238	\$80,614,264	\$72,472,002	\$67,299,596	\$67,266,909	\$553,975,398	\$51,099,191

Empl. Benefit Payment		\$892,730	\$847,368	\$854,156	\$1,037,264	\$1,811,125	\$1,832,588	\$1,832,587	\$9,107,818	
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CFDA 17.259.000 Wrkfce Invest.ActYouth

2003	\$6,885,700	\$6,001,702	\$883,998	\$0	\$0	\$0	\$0	\$0	\$6,885,700	\$0
2004	\$12,610,875	\$7,476,365	\$5,068,819	\$65,691	\$0	\$0	\$0	\$0	\$12,610,875	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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DATE: 8/28/2008
 TIME : 9:28:30AM

Agency code: **320**

Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2005	\$82,527,204	\$70,382,150	\$4,896,460	\$5,570,806	\$1,677,788	\$0	\$0	\$0	\$82,527,204	\$0
2006	\$81,063,738	\$0	\$67,713,519	\$2,760,177	\$10,590,042	\$0	\$0	\$0	\$81,063,738	\$0
2007	\$80,144,725	\$0	\$0	\$72,221,615	\$1,642,036	\$6,281,074	\$0	\$0	\$80,144,725	\$0
2008	\$78,753,539	\$0	\$0	\$0	\$66,812,299	\$8,436,544	\$3,504,696	\$0	\$78,753,539	\$0
2009	\$70,433,120	\$0	\$0	\$0	\$0	\$58,928,896	\$7,642,447	\$3,861,777	\$70,433,120	\$0
2010	\$67,956,689	\$0	\$0	\$0	\$0	\$0	\$57,156,134	\$10,800,555	\$67,956,689	\$0
2011	\$67,768,034	\$0	\$0	\$0	\$0	\$0	\$0	\$53,640,944	\$53,640,944	\$14,127,090
Total	\$548,143,624	\$83,860,217	\$78,562,796	\$80,618,289	\$80,722,165	\$73,646,514	\$68,303,277	\$68,303,276	\$534,016,534	\$14,127,090

Empl. Benefit Payment	\$973,826	\$1,002,016	\$925,088	\$1,131,809	\$2,015,479	\$2,045,699	\$2,043,238	\$10,137,155		
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CFDA 17.260.000 Workforce Investment Act Dislocated

2002	\$254,274	\$254,274	\$0	\$0	\$0	\$0	\$0	\$0	\$254,274	\$0
2003	\$8,399,551	\$6,544,586	\$1,854,965	\$0	\$0	\$0	\$0	\$0	\$8,399,551	\$0
2004	\$62,758,378	\$56,130,366	\$6,231,522	\$396,490	\$0	\$0	\$0	\$0	\$62,758,378	\$0
2005	\$84,083,821	\$24,317,559	\$50,064,102	\$9,629,789	\$72,371	\$0	\$0	\$0	\$84,083,821	\$0
2006	\$82,515,266	\$0	\$21,052,542	\$48,419,022	\$12,179,245	\$864,457	\$0	\$0	\$82,515,266	\$0
2007	\$81,070,346	\$0	\$0	\$21,907,395	\$52,956,103	\$6,206,848	\$0	\$0	\$81,070,346	\$0
2008	\$57,630,387	\$0	\$0	\$0	\$24,642,750	\$29,513,880	\$3,473,757	\$0	\$57,630,387	\$0
2009	\$65,738,645	\$0	\$0	\$0	\$0	\$24,642,750	\$35,622,456	\$5,473,439	\$65,738,645	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2010	\$65,733,412	\$0	\$0	\$0	\$0	\$0	\$24,642,751	\$36,655,461	\$61,298,212	\$4,435,200
2011	\$65,733,412	\$0	\$0	\$0	\$0	\$0	\$0	\$24,642,750	\$24,642,750	\$41,090,662
Total	\$573,917,492	\$87,246,785	\$79,203,131	\$80,352,696	\$89,850,469	\$61,227,935	\$63,738,964	\$66,771,650	\$528,391,630	\$45,525,862

Empl. Benefit Payment		\$1,266,490	\$1,196,865	\$1,183,585	\$1,368,303	\$49,176	\$49,902	\$49,867	\$5,164,188	
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CFDA 17.260.001 WIA NEG - Disaster Response

2002	\$1,189	\$1,189	\$0	\$0	\$0	\$0	\$0	\$0	\$1,189	\$0
2004	\$511,672	\$511,672	\$0	\$0	\$0	\$0	\$0	\$0	\$511,672	\$0
2005	\$8,353,814	\$199,520	\$7,965,394	\$188,900	\$0	\$0	\$0	\$0	\$8,353,814	\$0
2006	\$82,901,672	\$0	\$80,052,147	\$2,665,138	\$184,387	\$0	\$0	\$0	\$82,901,672	\$0
2007	\$4,000,000	\$0	\$0	\$0	\$3,876,269	\$41,140	\$41,282	\$41,309	\$4,000,000	\$0
2010	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$0
2011	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0
Total	\$99,768,347	\$712,381	\$88,017,541	\$2,854,038	\$4,060,656	\$41,140	\$2,041,282	\$2,041,309	\$99,768,347	\$0

Empl. Benefit Payment		\$253	\$463,168	\$89,494	\$10,254	\$9,865	\$10,008	\$10,000	\$593,042	
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CFDA 17.261.000 Empl Pilots/Demos/ Research Proj

2001	\$4,907,126	\$88,297	\$4,818,829	\$0	\$0	\$0	\$0	\$0	\$4,907,126	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2004	\$798,196	\$388,572	\$398,811	\$10,813	\$0	\$0	\$0	\$0	\$798,196	\$0
2005	\$2,207,021	\$1,749,765	\$416,725	\$22,716	\$17,815	\$0	\$0	\$0	\$2,207,021	\$0
2006	\$100,000	\$0	\$62,571	\$0	\$37,429	\$0	\$0	\$0	\$100,000	\$0
Total	\$8,012,343	\$2,226,634	\$5,696,936	\$33,529	\$55,244	\$0	\$0	\$0	\$8,012,343	\$0

Empl. Benefit Payment	\$0	\$9,200	\$6,138	\$0	\$0	\$0	\$0	\$0	\$15,338	
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CFDA 17.266.000 Work Incentive Grants

2006	\$1,500,000	\$0	\$11,900	\$1,352,515	\$90,160	\$45,425	\$0	\$0	\$1,500,000	\$0
2007	\$341,244	\$0	\$0	\$0	\$0	\$34,937	\$80,643	\$80,699	\$196,279	\$144,965
Total	\$1,841,244	\$0	\$11,900	\$1,352,515	\$90,160	\$80,362	\$80,643	\$80,699	\$1,696,279	\$144,965

Empl. Benefit Payment	\$0	\$1,946	\$13,645	\$14,279	\$20,231	\$20,521	\$20,506	\$91,128		
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CFDA 93.575.000 ChildCareDevFnd Blk Grant

2003	\$648,450	\$648,450	\$0	\$0	\$0	\$0	\$0	\$0	\$648,450	\$0
2004	\$36,391,498	\$36,391,498	\$0	\$0	\$0	\$0	\$0	\$0	\$36,391,498	\$0
2005	\$195,249,304	\$136,433,145	\$58,816,156	\$3	\$0	\$0	\$0	\$0	\$195,249,304	\$0
2006	\$177,115,600	\$0	\$125,973,543	\$51,142,055	\$2	\$0	\$0	\$0	\$177,115,600	\$0
2007	\$182,687,295	\$0	\$0	\$136,948,181	\$45,739,114	\$0	\$0	\$0	\$182,687,295	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency name: **Texas Workforce Commission**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2008	\$187,678,640	\$0	\$0	\$0	\$137,017,223	\$50,661,417	\$0	\$0	\$187,678,640	\$0
2009	\$189,797,359	\$0	\$0	\$0	\$0	\$148,845,955	\$40,951,404	\$0	\$189,797,359	\$0
2010	\$192,167,299	\$0	\$0	\$0	\$0	\$0	\$160,930,525	\$31,236,774	\$192,167,299	\$0
2011	\$194,258,793	\$0	\$0	\$0	\$0	\$0	\$0	\$173,060,684	\$173,060,684	\$21,198,109
Total	\$1,355,994,238	\$173,473,093	\$184,789,699	\$188,090,239	\$182,756,339	\$199,507,372	\$201,881,929	\$204,297,458	\$1,334,796,129	\$21,198,109

Empl. Benefit Payment		\$35,051	\$1,519,378	\$1,657,677	\$1,501,082	\$1,570,473	\$1,591,581	\$1,590,676	\$9,465,918	
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CFDA 93.596.000 CC Mand & Match of CCDF

2004	\$29,162,830	\$29,162,830	\$0	\$0	\$0	\$0	\$0	\$0	\$29,162,830	\$0
2005	\$186,335,205	\$167,674,830	\$18,660,375	\$0	\$0	\$0	\$0	\$0	\$186,335,205	\$0
2006	\$206,412,901	\$0	\$206,412,901	\$0	\$0	\$0	\$0	\$0	\$206,412,901	\$0
2007	\$207,755,959	\$0	\$0	\$206,182,630	\$1,573,329	\$0	\$0	\$0	\$207,755,959	\$0
2008	\$211,034,630	\$0	\$0	\$0	\$206,568,864	\$4,465,766	\$0	\$0	\$211,034,630	\$0
2009	\$212,546,535	\$0	\$0	\$0	\$0	\$208,080,769	\$4,465,766	\$0	\$212,546,535	\$0
2010	\$214,073,559	\$0	\$0	\$0	\$0	\$0	\$210,107,793	\$3,965,766	\$214,073,559	\$0
2011	\$215,615,853	\$0	\$0	\$0	\$0	\$0	\$0	\$212,150,087	\$212,150,087	\$3,465,766
Total	\$1,482,937,472	\$196,837,660	\$225,073,276	\$206,182,630	\$208,142,193	\$212,546,535	\$214,573,559	\$216,115,853	\$1,479,471,706	\$3,465,766

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CFDA 97.034.000 Disaster Unemployment Assist.										
2006	\$667,519	\$0	\$665,660	\$1,859	\$0	\$0	\$0	\$0	\$667,519	\$0
2007	\$4,234	\$0	\$0	\$2,074	\$2,160	\$0	\$0	\$0	\$4,234	\$0
2008	\$2,410	\$0	\$0	\$0	\$2,410	\$0	\$0	\$0	\$2,410	\$0
Total	\$674,163	\$0	\$665,660	\$3,933	\$4,570	\$0	\$0	\$0	\$674,163	\$0
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Empl. Benefit Payment		\$0	\$130,005	\$792	\$637	\$0	\$0	\$0	\$131,434	
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6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:29:18AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3321 Oil Royal-Other State Lands	106	145	145	145	145
3326 Gas Royal-Other State Lands	123	105	105	105	105
3509 Private Education Inst Fees	2,631,993	1,800,000	1,680,000	1,680,000	1,680,000
3714 Judgments	0	57,000	0	0	0
3716 Lien Fees	43,418	38,700	38,700	38,700	38,700
3719 Fees/Copies or Filing of Records	69,893	68,000	68,000	68,000	68,000
3722 Conf, Semin, & Train Regis Fees	685,456	650,000	650,000	650,000	650,000
3723 Fees for Examination & Audits	100,776	140,000	140,000	140,000	140,000
3725 State Grants Pass-thru Revenue	6,005,477	6,150,000	6,150,000	6,150,000	6,150,000
3740 Grants/Donations	2,716,721	2,500,000	2,500,000	2,500,000	2,500,000
3747 Rental - Other	391,405	305,000	305,000	305,000	305,000
3750 Sale of Furniture & Equipment	36,600	0	0	0	0
3752 Sale of Publications/Advertising	153,840	105,000	105,000	105,000	105,000
3754 Other Surplus/Salvage Property	2,009	1,000	1,000	1,000	1,000
3765 Supplies/Equipment/Services	806,818	700,000	700,000	700,000	700,000
3767 Supply, Equip, Service - Fed/Other	148,535	156,000	156,000	156,000	156,000
3773 Insurance and Damages	417	0	0	0	0
3802 Reimbursements-Third Party	27,530,721	30,000,000	30,000,000	30,000,000	30,000,000
3839 Sale of Motor Vehicle/Boat/Aircraft	5,300	1,500	0	0	0
3879 Credit Card and Related Fees	0	60,000	80,000	80,000	80,000
Subtotal: Actual/Estimated Revenue	41,329,608	42,732,450	42,573,950	42,573,950	42,573,950
Total Available	\$41,329,608	\$42,732,450	\$42,573,950	\$42,573,950	\$42,573,950
DEDUCTIONS:					
Expended/Budgeted	(39,659,282)	(42,044,600)	(42,121,428)	(42,125,680)	(42,125,449)
Article IX 4%/3% Salary Increase	(37,018)	0	0	0	0
Article IX 2% Salary Increase	0	(13,250)	(30,175)	0	0
Education Code Sec. 132.2415(c)	(1,633,308)	(674,600)	(422,347)	(448,270)	(448,501)

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/28/2008

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Agency name: Texas Workforce Commission

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
Total, Deductions	\$(41,329,608)	\$(42,732,450)	\$(42,573,950)	\$(42,573,950)	\$(42,573,950)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY 2008 estimated revenue is based upon actual revenue collected in this and prior years with any material changes identified.

The Commission approved a revised Career Schools and Colleges fee structure beginning in FY 2008 in order to simplify fee collection in general and to enhance their flexibility to adapt to changing circumstances. The Career School or College annual renewal fee was significantly reduced (for all Career Schools or Colleges except those currently paying the minimum fee). 3509 Private Education Inst Fees have declined moderately since that time, although they have remained sufficient to defray the costs of administering the Chapter, as required in Chapter 132 of the Texas Education Code.

3802 Reimbursements- Third Party consists largely of appropriated receipts from DFPS received in an interagency contract by TWC and expended for DFPS child care associated with foster care or with children in need of protective services. The contracts between TWC and DFPS can fluctuate from year to year based upon variations in the DFPS client base, although recent year amounts are higher than prior years.

3879 Credit Card and Related Fees were collected beginning in FY 2008, as TWC initiated accepting credit card payments for UI tax payments. These payments include payment of a credit card "convenience fee," which is covered in Accounting Policy Statement 029 from the Comptroller of Public Accounts. These fees estimated for FY 2009-11 are based on the most recently-completed quarter during FY 2008.

CONTACT PERSON:

David Nesenholtz

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
165 Unempl Comp Sp Adm Acct					
Beginning Balance (Unencumbered):	\$26,578,063	\$29,290,848	\$30,376,108	\$31,167,423	\$31,748,757
Estimated Revenue:					
3714 Judgments	3,173	0	0	0	0
3716 Lien Fees	23,363	32,000	32,000	32,000	32,000
3732 Unemployment Comp Penalties	13,515,883	12,100,000	12,100,000	12,100,000	12,100,000
Subtotal: Actual/Estimated Revenue	13,542,419	12,132,000	12,132,000	12,132,000	12,132,000
Total Available	\$40,120,482	\$41,422,848	\$42,508,108	\$43,299,423	\$43,880,757
DEDUCTIONS:					
Expended/Budgeted (Base)	(5,197,467)	(5,393,980)	(5,393,978)	(5,393,978)	(5,393,578)
Transfer Employee Benefits	(1,308,143)	(1,313,352)	(1,288,803)	(1,308,443)	(1,307,567)
Article IX 4%/3% Salary Increase	(215,066)	0	0	0	0
Artilce IX 2% Salary Increase	0	(70,064)	(137,607)	0	0
SWCAP	(7,219)	(26,785)	(22,793)	(22,793)	(22,793)
Unemployment Benefits (Agency 32A)	(4,101,739)	(4,242,559)	(4,497,504)	(4,825,452)	(4,945,079)
Requested Exceptional Item	0	0	0	(3,443,800)	(2,405,179)
Total, Deductions	\$(10,829,634)	\$(11,046,740)	\$(11,340,685)	\$(14,994,466)	\$(14,074,196)
Ending Fund/Account Balance	\$29,290,848	\$30,376,108	\$31,167,423	\$28,304,957	\$29,806,561

REVENUE ASSUMPTIONS:

FY 2008 Judgments, Lien Fees, and Unemployment Compensation Penalty amounts are based on straightlined YTD revenues. FY 2009-11 amounts are based on FY 2008 estimates. Agency 32A deductions are based on projections for FY 2009 through 2011 and the average of unemployment benefits from FY 2006 through FY 2008 YTD.

Requested Exceptional Item amount is included for FY 2010-11 biennium for Increase Capital Budget for Facility Repairs and Electronic Document Management (Various Strategies). Please see 4.A. Exceptional Item Request Schedule, 4.B. Exceptional Items Strategy Allocation Schedule, and 4.C. Exceptional Items Strategy Request.

CONTACT PERSON:

David Nesenholtz

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/28/2008
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Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	805,886	751,400	510,000	475,000	475,000
Subtotal: Actual/Estimated Revenue	805,886	751,400	510,000	475,000	475,000
Total Available	\$805,886	\$751,400	\$510,000	\$475,000	\$475,000
DEDUCTIONS:					
Transfer of Earned Federal Funds	(805,886)	(276,400)	(35,000)	0	0
Article IX, Section 6.26 Earned Fed	0	(475,000)	(475,000)	(475,000)	(475,000)
Total, Deductions	\$(805,886)	\$(751,400)	\$(510,000)	\$(475,000)	\$(475,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY 2008 estimated revenue is based upon actual revenue generated this year on state deposits, with the most recent monthly rate of return estimated for the balance of the year. TWC experienced a significant decline in EFF earnings since January 2008, due to declines in treasury pool interest rates, a decline of more than 35 percent, from January to June 2008. We do not estimate at this time that these interest rates will increase substantially in FY 2010-11.

CONTACT PERSON:

David Nesenholtz

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2008
 Time: 9:30:18AM

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

TXVETERANSLEADERSHIPPROGRMADV COMTE

Statutory Authorization: Labor Code §302.002, Govt Code, Ch 2110
 Number of Members: 13
 Committee Status: New
 Date Created: 09/01/2008
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 WORKFORCE INVESTMENT ACT

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Salary and Wages	\$0	\$0	\$4,016	\$4,016	\$4,016
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	15,000	15,000
Other Operating Expense	0	0	2,000	2,000	2,000
Total, Committee Expenditures	\$0	\$0	\$6,016	\$21,016	\$21,016
Method of Financing					
Wrkforce Commission Fed	\$0	\$0	\$6,016	\$21,016	\$21,016
Total, Method of Financing	\$0	\$0	\$6,016	\$21,016	\$21,016
Meetings Per Fiscal Year	0	0	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Texas Veterans' Leadership Program Advisory Committee will provide advice and guidance regarding TWC's major statewide initiative to assist veterans returning from Iraq and Afghanistan as they resume civilian life and reenter the Texas workforce. A team of twenty-eight Veterans Resource and Referral Specialists (VRRSs)-- a lead VRRS for each of twenty-eight workforce development areas throughout the state-- will assist Texas' veterans by directing a referral network specializing in the areas of employment, education, training, mental health, community, and family issues.

Reasons that Advisory Committee should continue:

The consequence of ultimately abolishing the advisory committee would be possibly to impede the needed and deserved delivery and coordination of services to Texas veterans who have served our country, as they attempt to reintegrate into civilian life, possibly leaving untapped the leadership, drive, and skills that veterans bring to the workforce of Texas.

TWC has no other advisory committee (i.e., other than the Texas Veterans Leadership Program Advisory Committee) for which expense reimbursement is being requested.

The Texas Workforce Commission Advisory Committee, comprised of workforce board members, is created in the Labor Code and charged with reporting and commenting on issues of significance to the operations of the Texas workforce system, to the Texas Workforce Commission. This advisory committee is satisfying its statutory responsibility and should not be abolished. The consequence of ultimately abolishing the Texas Workforce Commission Advisory Committee would be to eliminate this important source of information, advice, and analysis on the needs and functions of TWC and areas in which performance can be enhanced.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/28/2008
 TIME: 9:31:15AM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$293,682	\$31,064	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,973	\$4,666	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,993	\$148	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$102	\$337	\$0	\$0	\$0
2004	UTILITIES	\$3	\$2	\$0	\$0	\$0
2005	TRAVEL	\$8,497	\$9,080	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,139	\$8,279	\$0	\$0	\$0
4000	GRANTS	\$1,761,827	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,096,216	\$53,576	\$0	\$0	\$0
METHOD OF FINANCING						
5026	Wrkforce Commission Fed					
	CFDA 14.401.000, Fair Housing Assistance P	\$69,099	\$29,416	\$0	\$0	\$0
	CFDA 17.260.001, WIA NEG - Disaster Response	\$2,005,573	\$19,915	\$0	\$0	\$0
	CFDA 17.261.000, Empl Pilots/Demos/ Research Proj	\$18,403	\$312	\$0	\$0	\$0
	CFDA 97.034.000, Disaster Unemployment Assist.	\$3,141	\$3,933	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$2,096,216	\$53,576	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$2,096,216	\$53,576	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		5.8	0.7	0.0	0.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$1,761,827	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/28/2008
TIME: 9:31:21AM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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USE OF HOMELAND SECURITY FUNDS

In 2007, the Agency responded to one natural disaster, the Upper Rio Floods. Federal funds granted by the U.S. Department of Labor (principally consisting of National Emergency Grant funds), were distributed to local workforce development boards, for the purpose of assisting individuals that were displaced by severe storms and flooding in El Paso and Hudspeth counties.

Funds were used to provide temporary employment and support services to 133 participants for public service jobs in support of providing food, clothing, shelter, and related humanitarian services. Assistance was also provided for work-related supports, such as uniforms and tools, as well as transportation. Approximately 1.5% of the funds (\$26,586) were used by TWC to provide administrative and program support to the local workforce development board.

The U.S. Department of Labor has awarded a \$7,350,171 grant to Texas to create approximately 475 temporary jobs to assist in cleanup and recovery efforts as a result of Hurricane Dolly.

The grant, awarded to the Texas Workforce Commission, will be used in Cameron, Hidalgo, Starr, and Willacy counties to provide temporary employment on projects for the cleanup, demolition, repair, renovation and reconstruction of destroyed public structures, facilities and lands within affected communities. Funds will also be used for projects that provide retraining services for those who cannot return to work and humanitarian assistance for disaster victims, including work on the homes of individuals eligible for the federally funded weatherization program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/28/2008

Funds Passed through to Local Entities

TIME: 9:31:21AM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
<u>5026 Wrkforce Commission Fed</u>						
	CFDA 14.401.000Fair Housing Assistance P					
	Boarder Fair Housing and Economic Justice Center	\$4,000	\$0	\$0	\$0	\$0
	Greater Houston Fair Housing Center, Inc	\$7,500	\$0	\$0	\$0	\$0
	Houston Area Urban League, Inc.	\$4,500	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$16,000	\$0	\$0	\$0	\$0
	CFDA 17.260.001WIA NEG - Disaster Response					
	Upper Rio Grande Local Workforce Development Board	\$1,745,827	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$1,745,827	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$1,761,827	\$0	\$0	\$0	\$0
TOTAL		\$1,761,827	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:31:21AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Workforce Commission**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN	\$ 4,651,067,271
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Unemployment Trust Funds

Estimated Beginning Balance in FY 2008	2,169,027,297
Estimated Revenues FY 2008	1,388,031,399
Estimated Revenues FY 2009	1,434,790,237
FY 2008-09 Total	4,991,848,933
Estimated Beginning Balance in FY 2010	1,501,046,984
Estimated Revenues FY 2010	1,583,273,484
Estimated Revenues FY 2011	1,558,246,802
FY 2010-11 Total	4,642,567,271

Constitutional or Statutory Creation and Use of Funds:

The agency 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 Insurance Trust Fund shown above consists of the aggregation of three separate funds. The Unemployment Compensation Trust Fund is created pursuant to the Social Security Act, Section 904 (42 U.S.C. Section 1104) and is a federal trust fund, outside of the state treasury. It is characterized as Unemployment Compensation Trust Fund Account 938. The Texas Unemployment Compensation Act, Section 203.021 requires that a clearing account and a benefit account also be part of the Unemployment Compensation Fund and they are characterized as Unemployment Compensation Clearing Account 936 and Unemployment Compensation Benefit Account 937.

Method of Calculation and Revenue Assumptions:

These projections are based on economic assumptions regarding the Texas unemployment rate and other related factors, none of which can be forecast with certainty. Future-year unemployment rates and civilian labor force estimates are based on the economic forecast released in November 2007 by the Comptroller of Public Accounts.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Workforce Commission

Obligation Assessment Funds

Estimated Beginning Balance in FY 2008	(216,958,182)
Estimated Revenues FY 2008	37,845,593
Estimated Revenues FY 2009	-
FY 2008-09 Total	(179,112,589)
Estimated Beginning Balance in FY 2010	-
Estimated Revenues FY 2010	-
Estimated Revenues FY 2011	-
FY 2010-11 Total	-

Constitutional or Statutory Creation and Use of Funds:

The UC Obligation Revenue Bond Funds, 0367 and 0844, were created under the provisions of Senate Bill 280, 78th Legislature, R.S. (the TWC Sunset bill) to authorize the collection and repayment of revenue bonds that were subsequently issued on September 25, 2003. Bond proceeds of \$1.4 billion were used to repay advances from the federal unemployment insurance program and to pay for unemployment benefits. These bonds were defeased in December 2007 from monies in the Unemployment Trust Funds that were in excess of their statutory ceiling.

Method of Calculation and Revenue Assumptions:

The FY 2008 estimated revenues represent the actual amount collected prior to December 2007 when the bonds were defeased.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Workforce Commission

Payday Law Trust Funds

Estimated Beginning Balance in FY 2008	\$	415,383
Estimated Revenues FY 2008	\$	3,500,000
Estimated Revenues FY 2009	\$	3,750,000
FY 2008-09 Total	\$	7,665,383
Estimated Beginning Balance in FY 2010	\$	-
Estimated Revenues FY 2010	\$	3,750,000
Estimated Revenues FY 2011	\$	3,750,000
FY 2010-11 Total	\$	7,500,000

Constitutional or Statutory Creation and Use of Funds:

The Payday Law Trust Funds, 0894 and 0947, are 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 judicial review, any 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 2008 revenues are based on YTD balances. Subsequent projections were based on FY 2008 revenues..

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Workforce Commission

Career School College Tuition Trust Fund

Estimated Beginning Balance in FY 2008	1,000,000
Estimated Revenues FY 2008	-
Estimated Revenues FY 2009	-
FY 2008-09 Total	1,000,000
Estimated Beginning Balance in FY 2010	1,000,000
Estimated Revenues FY 2010	-
Estimated Revenues FY 2011	-
FY 2010-11 Total	1,000,000

Constitutional or Statutory Creation and Use of Funds:

Method of Calculation and Revenue Assumptions:

The fund only receives transfers from 0001 based on statute.

Effective January 1, 1972, the Texas legislature enacted the Texas Proprietary School Act 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 system of proprietary schools effective March 1, 1996. Pursuant to S.B. 280 (the TWC Sunset bill, codified as Education Code, Sec. 132.2415), the Tuition Protection Fund was replaced by the Career School or College Tuition Trust Account, effective September 1, 2003. The Tuition Trust Account, Fund 0925, provides students with refunds or alternative instruction if a regulated school closes during a school term.

Although the Commission may collect annually a fee from each career school or college, the funds balance of the Career School College Tuition Trust Fund is of a sufficient amount that no such fees are expected to be assessed or collected. It is anticipated that the Commission may transfer to the Tuition Trust Account such collected fees, pursuant to Education Code, Chapter 132, Subchapter I, 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.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$23,866,532

Approved Base here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 320			Agency Name: Texas Workforce Commission								FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
Rank	Reduction Item		Biennial Application of 10% Percent Reduction											
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09					
1	1.2.1	Skills Development	\$ 5,088,173				\$ 5,088,173			N	2.1%			
2	1.3.3	At-Risk Child Care	\$ 18,778,360		\$ 39,313,389	\$ -	\$ 58,091,749			Y	10.0%			
3							\$ -							
4							\$ -							
5							\$ -							
6							\$ -							
7							\$ -							
8							\$ -							
9							\$ -							
10							\$ -							
11							\$ -							
12							\$ -							
Agency Biennial Total			\$ 23,866,533	\$ -	\$ 39,313,389	\$ -	\$ 63,179,922	0.0	0.0		10.0%			
Agency Biennial Total (GR + GR-D)				\$ 23,866,533										

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Skills Development

This reduction would represent an approximately 10 percent cut to the Skills Development Fund program, including the reduction of 2,120 Skills Development customers per year. Rather unique characteristics of TWC's GR and GR-Dedicated funding (as explained in the Administrator's Statement) require the agency to include this high-priority program in this 6I Schedule submission. The Skills Development Fund program-- for which the Legislature increased appropriations for the FY 2008-09 biennium by nearly \$10 million more than the FY 2006-07 biennium-- is a key component of the state's economic development strategy, as businesses and communities throughout Texas have benefitted from workplaces whose skills needed to compete in the 21st century marketplace have been upgraded and bolstered by the program.

2 At-Risk Child Care

This reduction would represent the cut of approximately 7 percent of the At-Risk Child Care Strategy for child care subsidies for low-income working families per year, resulting in the reduction of 6,912 children per day in subsidized child care for the FY 2010-11 biennium. Rather unique characteristics of TWC's GR and GR-Dedicated funding (as explained in the Administrator's Statement) require the agency to include this important workforce development support service in this 6I Schedule submission. In order to cut the \$18.8 million in GR appropriated as match for federal CCDF child care matching funds in this strategy, the low-income working families who benefit from this subsidy would also lose \$39.3 million in associated matching federal funds. Many or most of these low-income working families are "At Risk" of becoming welfare-dependent, should they lose this crucial support service.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:40:11AM

Agency code: 320

Agency name: Texas Workforce Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Workforce Investment Act (WIA) Adult and Dislocated Adults					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 990,196	\$ 1,979,486	\$ 941,618	\$ 940,704	\$ 940,704
1002	OTHER PERSONNEL COSTS	55,112	94,111	27,251	27,251	27,251
2001	PROFESSIONAL FEES AND SERVICES	22,835	167,265	84,953	97,213	56,750
2002	FUELS AND LUBRICANTS	322	425	0	0	0
2003	CONSUMABLE SUPPLIES	6,643	10,672	3,228	3,228	3,228
2004	UTILITIES	14,244	10,723	12,792	12,794	12,796
2005	TRAVEL	9,354	20,810	12,503	12,749	13,003
2006	RENT - BUILDING	6,440	9,381	9,471	9,471	9,471
2007	RENT - MACHINE AND OTHER	4,126	353	194	194	194
2009	OTHER OPERATING EXPENSE	142,845	58,384	298,398	312,498	326,161
5000	CAPITAL EXPENDITURES	90,665	0	0	30,725	0
Total, Objects of Expense		\$ 1,342,782	\$ 2,351,610	\$ 1,390,408	\$ 1,446,827	\$ 1,389,558

METHOD OF FINANCING:

5026	Wrkforce Commission Fed					
17.258.000	Workforce Investment Act-Adult	386,200	647,772	21,685	21,796	21,797
17.259.000	Wrkfce Invest.ActYouth	428,675	874,415	1,362,849	1,419,247	1,361,949
17.260.000	Workforce Investment Act Dislocated	515,170	828,971	4,039	3,977	3,997
17.260.001	WIA NEG - Disaster Response	12,737	452	1,835	1,807	1,815

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME : **9:40:17AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Workforce Investment Act (WIA) Adult and Dislocated Adults					
Total, Method of Financing	\$ 1,342,782	\$ 2,351,610	\$ 1,390,408	\$ 1,446,827	\$ 1,389,558
FULL TIME EQUIVALENT POSITIONS	18.6	34.7	16.6	16.5	16.5
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME : **9:40:17AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3 Temporary Assistance for Needy Families (TANF) Choices					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 354,819	\$ 826,471	\$ 375,102	\$ 374,830	\$ 374,830
1002 OTHER PERSONNEL COSTS	17,302	39,050	10,840	10,840	10,840
2001 PROFESSIONAL FEES AND SERVICES	6,286	47,079	35,872	41,727	24,203
2002 FUELS AND LUBRICANTS	109	140	0	0	0
2003 CONSUMABLE SUPPLIES	2,485	4,402	1,287	1,287	1,287
2004 UTILITIES	6,812	3,906	3,116	3,116	3,117
2005 TRAVEL	3,515	8,195	4,794	4,887	4,987
2006 RENT - BUILDING	3,755	5,705	3,363	3,363	3,363
2007 RENT - MACHINE AND OTHER	1,672	137	59	59	59
2009 OTHER OPERATING EXPENSE	50,859	26,559	127,997	134,027	139,770
5000 CAPITAL EXPENDITURES	26,904	0	0	13,308	0
Total, Objects of Expense	\$ 474,518	\$ 961,644	\$ 562,430	\$ 587,444	\$ 562,456
METHOD OF FINANCING:					
5026 Wrkforce Commission Fed					
93.558.000 Temp AssistNeedy Families	474,518	961,644	562,430	587,444	562,456
Total, Method of Financing	\$ 474,518	\$ 961,644	\$ 562,430	\$ 587,444	\$ 562,456
FULL TIME EQUIVALENT POSITIONS	6.7	14.5	6.6	6.6	6.6
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/28/2008
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Agency code: 320

Agency name: Texas Workforce Commission

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-4 Employment and Community Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,537,417	\$ 2,331,452	\$ 1,544,703	\$ 1,536,468	\$ 1,536,468
1002 OTHER PERSONNEL COSTS	135,524	116,366	45,292	45,203	45,203
2001 PROFESSIONAL FEES AND SERVICES	25,003	197,498	57,866	38,822	28,978
2002 FUELS AND LUBRICANTS	406	908	0	0	0
2003 CONSUMABLE SUPPLIES	18,806	12,270	5,288	5,277	5,277
2004 UTILITIES	59,237	27,270	7,722	7,719	7,732
2005 TRAVEL	35,768	39,939	28,017	28,508	29,058
2006 RENT - BUILDING	18,021	16,179	1,911	1,908	1,908
2007 RENT - MACHINE AND OTHER	12,611	1,065	1,059	1,057	1,057
2009 OTHER OPERATING EXPENSE	230,441	66,753	135,589	142,541	152,855
5000 CAPITAL EXPENDITURES	58,183	0	0	7,449	0
Total, Objects of Expense	\$ 3,131,417	\$ 2,809,700	\$ 1,827,447	\$ 1,814,952	\$ 1,808,536
METHOD OF FINANCING:					
1 General Revenue Fund	9,500	0	0	0	0
165 Unempl Comp Sp Adm Acct	90,596	79,679	71,114	73,067	70,909
666 Appropriated Receipts	1,911	507	10,167	10,021	10,070
777 Interagency Contracts	1,173	5	4,748	4,710	4,725
5026 Wrkforce Commission Fed 17.207.000 Employment Service	3,028,237	2,729,509	1,741,418	1,727,154	1,722,832
Total, Method of Financing	\$ 3,131,417	\$ 2,809,700	\$ 1,827,447	\$ 1,814,952	\$ 1,808,536
FULL TIME EQUIVALENT POSITIONS	46.3	41.7	27.1	27.0	27.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME : **9:40:17AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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1-1-4 **Employment and Community Services**

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
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DATE: **8/28/2008**
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-5 Food Stamp Employment and Training					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 119,457	\$ 211,910	\$ 156,367	\$ 156,220	\$ 156,220
1002 OTHER PERSONNEL COSTS	5,924	10,089	4,525	4,525	4,525
2001 PROFESSIONAL FEES AND SERVICES	1,344	12,834	14,190	16,264	9,488
2002 FUELS AND LUBRICANTS	32	35	0	0	0
2003 CONSUMABLE SUPPLIES	770	1,071	536	536	536
2004 UTILITIES	1,302	1,066	1,646	1,648	1,648
2005 TRAVEL	1,019	2,058	2,065	2,106	2,151
2006 RENT - BUILDING	618	1,322	1,167	1,167	1,167
2007 RENT - MACHINE AND OTHER	439	32	31	31	31
2009 OTHER OPERATING EXPENSE	13,724	6,906	49,957	52,322	54,594
5000 CAPITAL EXPENDITURES	8,443	0	0	5,145	0
Total, Objects of Expense	\$ 153,072	\$ 247,323	\$ 230,484	\$ 239,964	\$ 230,360
METHOD OF FINANCING:					
5026 Wrkforce Commission Fed					
10.561.000 St Admin Match Food Stamp	79,046	129,493	116,959	126,159	116,445
8014 GR Match Food Stamp Adm	74,026	117,830	113,525	113,805	113,915
Total, Method of Financing	\$ 153,072	\$ 247,323	\$ 230,484	\$ 239,964	\$ 230,360
FULL TIME EQUIVALENT POSITIONS	2.2	3.7	2.7	2.7	2.7
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:40:17AM

Agency code: 320

Agency name: Texas Workforce Commission

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-6 Trade Affected Worker Training and Assistance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 51,187	\$ 41,857	\$ 8,231	\$ 8,200	\$ 8,200
1002 OTHER PERSONNEL COSTS	2,367	2,187	241	241	241
2001 PROFESSIONAL FEES AND SERVICES	1,326	3,336	233	95	95
2002 FUELS AND LUBRICANTS	18	23	0	0	0
2003 CONSUMABLE SUPPLIES	336	330	29	29	29
2004 UTILITIES	750	527	2	2	2
2005 TRAVEL	362	614	154	155	159
2006 RENT - BUILDING	342	264	62	62	62
2007 RENT - MACHINE AND OTHER	286	5	6	6	6
2009 OTHER OPERATING EXPENSE	7,482	1,934	408	434	478
5000 CAPITAL EXPENDITURES	4,478	0	0	0	0
Total, Objects of Expense	\$ 68,934	\$ 51,077	\$ 9,366	\$ 9,224	\$ 9,272
METHOD OF FINANCING:					
5026 Wrkforce Commission Fed					
17.245.000 Trade Adj Assist - Wrks	55,087	24,045	4,723	4,653	4,677
17.260.000 Workforce Investment Act Dislocated	13,847	27,032	4,643	4,571	4,595
Total, Method of Financing	\$ 68,934	\$ 51,077	\$ 9,366	\$ 9,224	\$ 9,272
FULL TIME EQUIVALENT POSITIONS	1.0	0.8	0.1	0.1	0.1
Method of Allocation					

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-6					

Trade Affected Worker Training and Assistance

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-7	Project Reintegration of Offenders (RIO)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 24,523	\$ 10,998	\$ 18,746	\$ 18,692	\$ 18,692
1002	OTHER PERSONNEL COSTS	1,259	522	548	548	548
2001	PROFESSIONAL FEES AND SERVICES	123	792	891	747	501
2002	FUELS AND LUBRICANTS	7	4	0	0	0
2003	CONSUMABLE SUPPLIES	171	98	64	64	64
2004	UTILITIES	334	114	489	489	489
2005	TRAVEL	241	167	322	327	333
2006	RENT - BUILDING	200	112	93	93	93
2007	RENT - MACHINE AND OTHER	82	2	11	11	11
2009	OTHER OPERATING EXPENSE	2,084	539	2,811	2,932	3,091
5000	CAPITAL EXPENDITURES	339	0	0	177	0
Total, Objects of Expense		\$ 29,363	\$ 13,348	\$ 23,975	\$ 24,080	\$ 23,822

METHOD OF FINANCING:

1	General Revenue Fund	29,363	13,348	23,975	24,080	23,822
Total, Method of Financing		\$ 29,363	\$ 13,348	\$ 23,975	\$ 24,080	\$ 23,822

FULL TIME EQUIVALENT POSITIONS	0.5	0.2	0.3	0.3	0.3
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Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-8 Senior Employment Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,214	\$ 2,847	\$ 3,651	\$ 3,638	\$ 3,638
1002 OTHER PERSONNEL COSTS	65	142	107	107	107
2001 PROFESSIONAL FEES AND SERVICES	12	243	114	57	50
2002 FUELS AND LUBRICANTS	0	1	0	0	0
2003 CONSUMABLE SUPPLIES	9	5	12	12	12
2004 UTILITIES	28	33	14	14	14
2005 TRAVEL	17	48	65	68	71
2006 RENT - BUILDING	9	18	3	3	3
2007 RENT - MACHINE AND OTHER	6	1	2	2	2
2009 OTHER OPERATING EXPENSE	107	75	206	218	239
5000 CAPITAL EXPENDITURES	28	0	0	5	0
Total, Objects of Expense	\$ 1,495	\$ 3,413	\$ 4,174	\$ 4,124	\$ 4,136
METHOD OF FINANCING:					
1 General Revenue Fund	0	0	639	642	635
5026 Wrkforce Commission Fed					
17.207.000 Employment Service	1,495	3,413	0	0	0
17.235.000 Sr Community Svc Empl Prg	0	0	3,535	3,482	3,501
Total, Method of Financing	\$ 1,495	\$ 3,413	\$ 4,174	\$ 4,124	\$ 4,136
FULL TIME EQUIVALENT POSITIONS	0.0	0.1	0.1	0.1	0.1

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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1-1-8 Senior Employment Services

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-9 Apprenticeship					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 8,523	\$ 7,443	\$ 4,986	\$ 4,972	\$ 4,972
1002 OTHER PERSONNEL COSTS	438	353	146	146	146
2001 PROFESSIONAL FEES AND SERVICES	43	536	237	199	133
2002 FUELS AND LUBRICANTS	2	3	0	0	0
2003 CONSUMABLE SUPPLIES	59	66	17	17	17
2004 UTILITIES	116	77	130	130	130
2005 TRAVEL	84	113	86	87	89
2006 RENT - BUILDING	69	76	25	25	25
2007 RENT - MACHINE AND OTHER	28	1	3	3	3
2009 OTHER OPERATING EXPENSE	726	365	747	779	822
5000 CAPITAL EXPENDITURES	118	0	0	47	0
Total, Objects of Expense	\$ 10,206	\$ 9,033	\$ 6,377	\$ 6,405	\$ 6,337
METHOD OF FINANCING:					
1 General Revenue Fund	10,206	9,033	6,377	6,405	6,337
Total, Method of Financing	\$ 10,206	\$ 9,033	\$ 6,377	\$ 6,405	\$ 6,337
FULL TIME EQUIVALENT POSITIONS	0.2	0.1	0.1	0.1	0.1
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-1	Skills Development					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 49,953	\$ 70,637	\$ 60,192	\$ 60,019	60,019
1002	OTHER PERSONNEL COSTS	2,564	3,354	1,760	1,760	1,760
2001	PROFESSIONAL FEES AND SERVICES	250	5,085	2,861	2,399	1,610
2002	FUELS AND LUBRICANTS	13	26	0	0	0
2003	CONSUMABLE SUPPLIES	348	627	206	206	206
2004	UTILITIES	681	730	1,570	1,570	1,571
2005	TRAVEL	491	1,071	1,033	1,051	1,069
2006	RENT - BUILDING	407	717	298	298	298
2007	RENT - MACHINE AND OTHER	167	14	35	35	35
2009	OTHER OPERATING EXPENSE	4,247	3,465	9,024	9,412	9,923
5000	CAPITAL EXPENDITURES	691	0	0	568	0
Total, Objects of Expense		\$ 59,812	\$ 85,726	\$ 76,979	\$ 77,318	76,491

METHOD OF FINANCING:

1	General Revenue Fund	59,812	85,726	76,979	77,318	76,491
Total, Method of Financing		\$ 59,812	\$ 85,726	\$ 76,979	\$ 77,318	76,491

FULL TIME EQUIVALENT POSITIONS	0.9	1.3	1.1	1.1	1.1
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Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-2	Self Sufficiency					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 47,775	\$ 111,170	\$ 66,387	\$ 66,339	\$ 66,339
1002	OTHER PERSONNEL COSTS	2,330	5,253	1,919	1,919	1,919
2001	PROFESSIONAL FEES AND SERVICES	846	6,333	6,349	7,385	4,283
2002	FUELS AND LUBRICANTS	15	19	0	0	0
2003	CONSUMABLE SUPPLIES	335	592	228	228	228
2004	UTILITIES	917	525	551	552	552
2005	TRAVEL	473	1,102	848	865	883
2006	RENT - BUILDING	506	767	595	595	595
2007	RENT - MACHINE AND OTHER	225	18	10	10	10
2009	OTHER OPERATING EXPENSE	6,848	3,573	22,654	23,720	24,737
5000	CAPITAL EXPENDITURES	3,623	0	0	2,355	0
Total, Objects of Expense		\$ 63,893	\$ 129,352	\$ 99,541	\$ 103,968	\$ 99,546
METHOD OF FINANCING:						
5026	Wrkforce Commission Fed					
	93.558.000 Temp AssistNeedy Families	63,893	129,352	99,541	103,968	99,546
Total, Method of Financing		\$ 63,893	\$ 129,352	\$ 99,541	\$ 103,968	\$ 99,546
FULL TIME EQUIVALENT POSITIONS		0.9	2.0	1.2	1.2	1.2
Method of Allocation						

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-3	Labor Market and Career Information					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 335,033	\$ 250,916	\$ 344,185	\$ 343,305	\$ 343,305
1002	OTHER PERSONNEL COSTS	17,153	12,672	10,026	10,022	10,022
2001	PROFESSIONAL FEES AND SERVICES	2,265	25,462	21,835	21,868	13,503
2002	FUELS AND LUBRICANTS	77	132	0	0	0
2003	CONSUMABLE SUPPLIES	2,445	1,789	1,178	1,177	1,177
2004	UTILITIES	5,208	2,934	5,798	5,800	5,802
2005	TRAVEL	3,489	4,448	5,411	5,516	5,627
2006	RENT - BUILDING	2,538	2,519	1,239	1,239	1,239
2007	RENT - MACHINE AND OTHER	1,374	131	154	154	154
2009	OTHER OPERATING EXPENSE	45,621	11,370	68,763	72,068	75,725
5000	CAPITAL EXPENDITURES	7,793	0	0	6,301	0
Total, Objects of Expense		\$ 422,996	\$ 312,373	\$ 458,589	\$ 467,450	\$ 456,554

METHOD OF FINANCING:

666	Appropriated Receipts	7,655	436	15,422	15,200	15,275
777	Interagency Contracts	1,402	109	9,706	9,627	9,658
5026	Wrkforce Commission Fed					
	17.002.000 Labor Force Statistics	294,051	184,288	359,477	369,245	358,427
	17.207.000 Employment Service	107,046	126,248	73,984	73,378	73,194
	84.048.000 Voc Educ - Basic Grant	12,842	1,292	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-3					
Labor Market and Career Information					
Total, Method of Financing					
	\$ 422,996	\$ 312,373	\$ 458,589	\$ 467,450	\$ 456,554
FULL TIME EQUIVALENT POSITIONS	6.1	4.6	6.0	6.0	6.0
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-4 Work Opportunity Tax Credit Certification					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 82,876	\$ 68,084	\$ 48,469	\$ 51,545	\$ 51,545
1002 OTHER PERSONNEL COSTS	4,441	3,399	1,422	1,517	1,517
2001 PROFESSIONAL FEES AND SERVICES	821	5,805	1,758	1,211	924
2002 FUELS AND LUBRICANTS	13	26	0	0	0
2003 CONSUMABLE SUPPLIES	613	124	166	177	177
2004 UTILITIES	1,943	793	216	231	232
2005 TRAVEL	1,174	1,159	885	962	981
2006 RENT - BUILDING	584	439	46	49	49
2007 RENT - MACHINE AND OTHER	413	31	34	36	36
2009 OTHER OPERATING EXPENSE	7,241	1,758	4,003	4,503	4,837
5000 CAPITAL EXPENDITURES	1,905	0	0	219	0
Total, Objects of Expense	\$ 102,024	\$ 81,618	\$ 56,999	\$ 60,450	\$ 60,298

METHOD OF FINANCING:

5026 Wrkforce Commission Fed					
17.207.000 Employment Service	102,024	81,618	56,999	60,450	60,298
Total, Method of Financing	\$ 102,024	\$ 81,618	\$ 56,999	\$ 60,450	\$ 60,298

FULL TIME EQUIVALENT POSITIONS	1.5	1.2	0.8	0.9	0.9
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Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-5 Alien Labor Certification					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 62,014	\$ 40,960	\$ 29,307	\$ 29,196	\$ 29,196
1002 OTHER PERSONNEL COSTS	2,955	2,013	862	862	862
2001 PROFESSIONAL FEES AND SERVICES	277	3,785	828	339	339
2002 FUELS AND LUBRICANTS	15	25	0	0	0
2003 CONSUMABLE SUPPLIES	448	417	101	101	101
2004 UTILITIES	981	531	1,283	1,284	1,284
2005 TRAVEL	620	732	556	564	577
2006 RENT - BUILDING	499	471	297	297	297
2007 RENT - MACHINE AND OTHER	267	21	22	22	22
2009 OTHER OPERATING EXPENSE	7,940	2,474	1,426	1,511	1,666
5000 CAPITAL EXPENDITURES	1,086	0	0	0	0
Total, Objects of Expense	\$ 77,102	\$ 51,429	\$ 34,682	\$ 34,176	\$ 34,344
METHOD OF FINANCING:					
5026 Wrkforce Commission Fed					
17.203.000 Labor Cert - Alien Wrkrs	77,102	51,429	34,682	34,176	34,344
Total, Method of Financing	\$ 77,102	\$ 51,429	\$ 34,682	\$ 34,176	\$ 34,344
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0
Method of Allocation					

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-3-4	Child Care Admin for TANF Choices, Transitional & At-Risk Child Care				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 964,647	\$ 908,257	\$ 587,107	\$ 586,821	\$ 586,821
1002 OTHER PERSONNEL COSTS	45,718	47,511	16,947	16,947	16,947
2001 PROFESSIONAL FEES AND SERVICES	14,352	87,486	59,198	69,828	40,281
2002 FUELS AND LUBRICANTS	296	294	0	0	0
2003 CONSUMABLE SUPPLIES	5,924	6,260	2,014	2,014	2,014
2004 UTILITIES	17,929	9,267	3,308	3,309	3,309
2005 TRAVEL	6,217	10,709	7,220	7,363	7,510
2006 RENT - BUILDING	9,258	8,528	2,822	2,822	2,822
2007 RENT - MACHINE AND OTHER	4,463	154	64	64	64
2009 OTHER OPERATING EXPENSE	80,784	37,522	213,002	223,001	232,445
5000 CAPITAL EXPENDITURES	59,091	0	0	22,436	0
Total, Objects of Expense	\$ 1,208,679	\$ 1,115,988	\$ 891,682	\$ 934,605	\$ 892,213
METHOD OF FINANCING:					
5026 Wrkforce Commission Fed					
93.575.000 ChildCareDevFnd Blk Grant	1,208,679	1,115,988	891,682	934,605	892,213
Total, Method of Financing	\$ 1,208,679	\$ 1,115,988	\$ 891,682	\$ 934,605	\$ 892,213
FULL TIME EQUIVALENT POSITIONS	18.5	15.9	10.3	10.3	10.3
Method of Allocation					

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-4-1 Unemployment Claims					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 3,381,460	\$ 2,896,056	\$ 3,982,540	\$ 3,946,506	\$ 3,946,506
1002 OTHER PERSONNEL COSTS	188,315	149,112	115,778	114,938	114,938
2001 PROFESSIONAL FEES AND SERVICES	39,655	247,575	286,592	301,373	181,531
2002 FUELS AND LUBRICANTS	1,305	1,920	0	0	0
2003 CONSUMABLE SUPPLIES	30,447	2,565	13,648	13,551	13,551
2004 UTILITIES	93,610	41,664	83,667	83,075	83,092
2005 TRAVEL	49,175	54,170	59,576	60,311	61,498
2006 RENT - BUILDING	34,624	19,273	495	492	492
2007 RENT - MACHINE AND OTHER	17,520	1,449	1,487	1,477	1,477
2009 OTHER OPERATING EXPENSE	484,924	199,240	938,147	976,039	1,022,702
5000 CAPITAL EXPENDITURES	73,046	0	0	91,004	0
Total, Objects of Expense	\$ 4,394,081	\$ 3,613,024	\$ 5,481,930	\$ 5,588,766	\$ 5,425,787
METHOD OF FINANCING:					
5026 Wrkforce Commission Fed					
17.225.000 Unemployment Insurance	4,394,081	3,613,024	5,481,930	5,588,766	5,425,787
Total, Method of Financing	\$ 4,394,081	\$ 3,613,024	\$ 5,481,930	\$ 5,588,766	\$ 5,425,787
FULL TIME EQUIVALENT POSITIONS	63.3	52.8	70.6	69.8	69.8
Method of Allocation					

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-4-2 Unemployment Appeals					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,085,281	\$ 875,096	\$ 1,133,409	\$ 1,141,068	\$ 1,141,068
1002 OTHER PERSONNEL COSTS	60,440	45,057	32,950	33,233	33,233
2001 PROFESSIONAL FEES AND SERVICES	12,726	74,810	81,562	87,137	52,486
2002 FUELS AND LUBRICANTS	419	580	0	0	0
2003 CONSUMABLE SUPPLIES	9,772	775	3,885	3,918	3,918
2004 UTILITIES	30,044	12,590	23,811	24,020	24,025
2005 TRAVEL	15,782	16,368	16,956	17,437	17,781
2006 RENT - BUILDING	11,113	5,824	141	142	142
2007 RENT - MACHINE AND OTHER	5,623	437	422	426	426
2009 OTHER OPERATING EXPENSE	155,638	60,204	266,992	282,206	295,697
5000 CAPITAL EXPENDITURES	23,445	0	0	26,312	0
Total, Objects of Expense	\$ 1,410,283	\$ 1,091,741	\$ 1,560,128	\$ 1,615,899	\$ 1,568,776
METHOD OF FINANCING:					
5026 Wrkforce Commission Fed					
17.225.000 Unemployment Insurance	1,410,283	1,091,741	1,560,128	1,615,899	1,568,776
Total, Method of Financing	\$ 1,410,283	\$ 1,091,741	\$ 1,560,128	\$ 1,615,899	\$ 1,568,776
FULL TIME EQUIVALENT POSITIONS	20.0	15.7	19.9	20.1	20.1
Method of Allocation					

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1-4-3 Unemployment Tax Collection					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,252,650	\$ 1,868,170	\$ 2,235,242	\$ 2,250,345	\$ 2,250,345
1002 OTHER PERSONNEL COSTS	125,451	96,188	64,982	65,539	65,539
2001 PROFESSIONAL FEES AND SERVICES	26,415	159,705	160,852	171,846	103,511
2002 FUELS AND LUBRICANTS	869	1,238	0	0	0
2003 CONSUMABLE SUPPLIES	20,283	1,654	7,662	7,728	7,728
2004 UTILITIES	62,359	26,877	46,958	47,371	47,380
2005 TRAVEL	32,758	34,942	33,439	34,389	35,067
2006 RENT - BUILDING	23,066	12,434	278	280	280
2007 RENT - MACHINE AND OTHER	11,672	934	833	840	840
2009 OTHER OPERATING EXPENSE	323,051	128,526	526,544	556,550	583,157
5000 CAPITAL EXPENDITURES	48,663	0	0	51,891	0
Total, Objects of Expense	\$ 2,927,237	\$ 2,330,668	\$ 3,076,790	\$ 3,186,779	\$ 3,093,847
METHOD OF FINANCING:					
5026 Wrkforce Commission Fed					
17.225.000 Unemployment Insurance	2,927,237	2,330,668	3,076,790	3,186,779	3,093,847
Total, Method of Financing	\$ 2,927,237	\$ 2,330,668	\$ 3,076,790	\$ 3,186,779	\$ 3,093,847
FULL TIME EQUIVALENT POSITIONS	41.5	33.5	39.3	39.6	39.6
Method of Allocation					

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Subrecipient Monitoring					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 684,346	\$ 1,062,628	\$ 1,665,839	\$ 1,664,260	\$ 1,664,260
1002	OTHER PERSONNEL COSTS	34,247	51,807	48,199	48,198	48,198
2001	PROFESSIONAL FEES AND SERVICES	11,730	84,197	151,801	174,204	101,584
2002	FUELS AND LUBRICANTS	211	249	0	0	0
2003	CONSUMABLE SUPPLIES	4,412	6,063	5,714	5,714	5,714
2004	UTILITIES	11,920	7,042	7,405	7,409	7,412
2005	TRAVEL	5,402	11,461	21,977	22,411	22,857
2006	RENT - BUILDING	5,954	7,097	3,149	3,149	3,149
2007	RENT - MACHINE AND OTHER	3,083	188	330	330	330
2009	OTHER OPERATING EXPENSE	73,953	35,984	532,207	557,296	581,698
5000	CAPITAL EXPENDITURES	47,606	0	0	55,131	0
Total, Objects of Expense		\$ 882,864	\$ 1,266,716	\$ 2,436,621	\$ 2,538,102	\$ 2,435,202

METHOD OF FINANCING:

1	General Revenue Fund	15,617	7,015	32,226	32,368	32,022
165	Unempl Comp Sp Adm Acct	1,113	1	0	0	0
5026	Wrkforce Commission Fed					
	10.561.000 St Admin Match Food Stamp	6,514	41,150	18,660	20,127	18,577
	17.207.000 Employment Service	19,465	23,790	18,011	17,863	17,818
	17.225.000 Unemployment Insurance	3	10	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME : **9:40:17AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Subrecipient Monitoring					
17.245.000	Trade Adj Assist - Wrkrs	\$ 10,350	\$ 679	\$ 126	\$ 124	\$ 124
17.258.000	Workforce Investment Act-Adult	74,641	138,571	950	955	955
17.259.000	Wrkfce Invest.ActYouth	81,937	185,445	1,813,631	1,888,683	1,812,433
17.260.000	Workforce Investment Act Dislocated	93,807	171,086	0	0	0
93.558.000	Temp AssistNeedy Families	90,151	317,935	226,099	236,155	226,109
93.575.000	ChildCareDevFnd Blk Grant	479,241	340,456	308,806	323,671	308,990
8013	Career Schools And Colleges	3,587	3,074	0	0	0
8014	GR Match Food Stamp Adm	6,438	37,504	18,112	18,156	18,174
Total, Method of Financing		\$ 882,864	\$ 1,266,716	\$ 2,436,621	\$ 2,538,102	\$ 2,435,202
FULL TIME EQUIVALENT POSITIONS		13.0	18.6	29.3	29.3	29.3

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:40:17AM

Agency code: 320

Agency name: Texas Workforce Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2	Technical Assistance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 697,515	\$ 895,020	\$ 1,181,352	\$ 1,180,519	\$ 1,180,519
1002	OTHER PERSONNEL COSTS	35,317	43,571	34,131	34,130	34,130
2001	PROFESSIONAL FEES AND SERVICES	11,571	70,406	114,769	134,070	77,634
2002	FUELS AND LUBRICANTS	207	209	0	0	0
2003	CONSUMABLE SUPPLIES	4,592	5,112	4,051	4,050	4,050
2004	UTILITIES	11,687	5,906	13,465	13,467	13,469
2005	TRAVEL	6,008	9,688	14,928	15,220	15,526
2006	RENT - BUILDING	5,752	12,056	12,194	12,194	12,194
2007	RENT - MACHINE AND OTHER	3,036	158	170	169	169
2009	OTHER OPERATING EXPENSE	80,857	39,528	411,333	430,679	449,035
5000	CAPITAL EXPENDITURES	46,569	0	0	42,853	0
Total, Objects of Expense		\$ 903,111	\$ 1,081,654	\$ 1,786,393	\$ 1,867,351	\$ 1,786,726

METHOD OF FINANCING:

1	General Revenue Fund	58,561	18,894	5,677	5,702	5,641
666	Appropriated Receipts	8,868	0	0	0	0
777	Interagency Contracts	12	0	0	0	0
5026	Wrkforce Commission Fed					
	10.561.000 St Admin Match Food Stamp	17,842	33,735	43,394	46,808	43,204
	17.207.000 Employment Service	46,114	21,298	33,780	33,503	33,419
	17.225.000 Unemployment Insurance	770	15	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME : **9:40:17AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2	Technical Assistance					
5026	Wrkforce Commission Fed					
	17.245.000 Trade Adj Assist - Wrkrs	\$ 14,030	\$ 557	\$ 0	\$ 0	0
	17.258.000 Workforce Investment Act-Adult	77,110	116,173	12,344	12,407	12,407
	17.259.000 Wrkfce Invest.ActYouth	85,795	155,475	0	0	0
	17.260.000 Workforce Investment Act Dislocated	112,244	143,384	0	0	0
	17.260.001 WIA NEG - Disaster Response	7,550	48	0	0	0
	17.266.000 Work Incentive Grants	0	15,583	3,754	3,694	3,714
	93.558.000 Temp AssistNeedy Families	138,310	276,719	412,139	430,468	412,158
	93.575.000 ChildCareDevFnd Blk Grant	319,401	269,027	1,233,184	1,292,545	1,233,918
8014	GR Match Food Stamp Adm	16,504	30,746	42,121	42,224	42,265
	Total, Method of Financing	\$ 903,111	\$ 1,081,654	\$ 1,786,393	\$ 1,867,351	\$ 1,786,726
FULL TIME EQUIVALENT POSITIONS		13.2	15.7	20.8	20.8	20.8

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:40:17AM

Agency code: 320

Agency name: Texas Workforce Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3	Labor Law Inspections					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 314,856	\$ 327,167	\$ 367,113	\$ 366,466	\$ 366,466
1002	OTHER PERSONNEL COSTS	14,859	15,538	10,668	10,668	10,668
2001	PROFESSIONAL FEES AND SERVICES	2,817	19,694	26,749	28,474	17,117
2002	FUELS AND LUBRICANTS	102	159	0	0	0
2003	CONSUMABLE SUPPLIES	2,547	48,743	1,257	1,257	1,257
2004	UTILITIES	6,704	4,462	7,646	7,649	7,650
2005	TRAVEL	3,937	6,761	5,468	5,569	5,678
2006	RENT - BUILDING	2,807	9,000	3,578	3,578	3,578
2007	RENT - MACHINE AND OTHER	1,397	124	133	133	133
2009	OTHER OPERATING EXPENSE	65,911	47,220	87,942	92,162	96,541
5000	CAPITAL EXPENDITURES	6,888	0	0	8,625	0
Total, Objects of Expense		\$ 422,825	\$ 478,868	\$ 510,554	\$ 524,581	\$ 509,088

METHOD OF FINANCING:

165	Unempl Comp Sp Adm Acct	422,825	478,868	510,554	524,581	509,088
Total, Method of Financing		\$ 422,825	\$ 478,868	\$ 510,554	\$ 524,581	\$ 509,088

FULL TIME EQUIVALENT POSITIONS

5.8 5.1 6.4 6.4 6.4

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 320

Agency name: Texas Workforce Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-4	Career Schools and Colleges					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 61,102	\$ 46,108	\$ 48,975	\$ 48,789	\$ 48,789
1002	OTHER PERSONNEL COSTS	2,863	2,224	1,439	1,439	1,439
2001	PROFESSIONAL FEES AND SERVICES	266	5,113	1,383	565	565
2002	FUELS AND LUBRICANTS	23	33	0	0	0
2003	CONSUMABLE SUPPLIES	455	457	168	168	168
2004	UTILITIES	924	524	9	9	10
2005	TRAVEL	619	761	929	948	964
2006	RENT - BUILDING	563	502	360	360	360
2007	RENT - MACHINE AND OTHER	264	25	38	38	38
2009	OTHER OPERATING EXPENSE	10,291	10,228	21,084	21,217	20,994
5000	CAPITAL EXPENDITURES	1,018	0	0	0	0
Total, Objects of Expense		\$ 78,388	\$ 65,975	\$ 74,385	\$ 73,533	\$ 73,327

METHOD OF FINANCING:

8013	Career Schools And Colleges	78,388	65,975	74,385	73,533	73,327
Total, Method of Financing		\$ 78,388	\$ 65,975	\$ 74,385	\$ 73,533	\$ 73,327

FULL TIME EQUIVALENT POSITIONS

1.1 0.9 0.9 0.9 0.9

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:40:17AM

Agency code: 320

Agency name: Texas Workforce Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-2-1	Civil Rights					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 175,488	\$ 151,468	\$ 173,367	\$ 172,983	\$ 172,983
1002	OTHER PERSONNEL COSTS	8,503	7,303	5,052	5,052	5,052
2001	PROFESSIONAL FEES AND SERVICES	861	14,154	11,083	11,217	6,858
2002	FUELS AND LUBRICANTS	51	78	0	0	0
2003	CONSUMABLE SUPPLIES	1,291	1,300	591	591	591
2004	UTILITIES	2,688	1,570	3,758	3,759	3,761
2005	TRAVEL	1,749	2,377	2,742	2,792	2,841
2006	RENT - BUILDING	1,212	1,291	835	835	835
2007	RENT - MACHINE AND OTHER	679	55	78	78	78
2009	OTHER OPERATING EXPENSE	10,505	7,726	34,926	36,635	38,381
5000	CAPITAL EXPENDITURES	2,649	0	0	3,449	0
Total, Objects of Expense		\$ 205,676	\$ 187,322	\$ 232,432	\$ 237,391	\$ 231,380

METHOD OF FINANCING:

1	General Revenue Fund	77,490	88,330	68,494	68,796	68,060
666	Appropriated Receipts	588	22	616	607	610
777	Interagency Contracts	950	38	5,086	5,046	5,062
5026	Wrkforce Commission Fed					
	14.401.000 Fair Housing Assistance P	78,071	57,739	100,406	102,452	100,127
	30.002.000 Employment Discriminatio	48,577	41,193	57,830	60,490	57,521
Total, Method of Financing		\$ 205,676	\$ 187,322	\$ 232,432	\$ 237,391	\$ 231,380

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
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Agency code: **320**

Agency name: **Texas Workforce Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-2-1 Civil Rights					
FULL TIME EQUIVALENT POSITIONS	3.2	2.8	3.0	3.0	3.0

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME : **9:40:17AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-3 Other Support Services					
OBJECTS OF EXPENSE:					
2003 CONSUMABLE SUPPLIES	\$ 1,340	\$ 3,188	\$ 0	\$ 0	\$ 0
2004 UTILITIES	115	32	0	0	0
2009 OTHER OPERATING EXPENSE	563	165,156	92,875	92,875	92,875
Total, Objects of Expense	\$ 2,018	\$ 168,376	\$ 92,875	\$ 92,875	\$ 92,875
METHOD OF FINANCING:					
777 Interagency Contracts	2,018	168,376	92,875	92,875	92,875
Total, Method of Financing	\$ 2,018	\$ 168,376	\$ 92,875	\$ 92,875	\$ 92,875
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

Method of Allocation

Indirect Administration and Support Costs are allocated to Strategies and MOFs based upon paid salaries for the Agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
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Agency code: **320**

Agency name: **Texas Workforce Commission**

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$14,282,332	\$14,984,201	\$14,976,888	\$14,951,885	\$14,951,885
1002 OTHER PERSONNEL COSTS	\$763,147	\$747,822	\$435,085	\$435,085	\$435,085
2001 PROFESSIONAL FEES AND SERVICES	\$181,824	\$1,239,193	\$1,121,976	\$1,207,040	\$722,424
2002 FUELS AND LUBRICANTS	\$4,512	\$6,527	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$114,531	\$108,580	\$51,330	\$51,330	\$51,330
2004 UTILITIES	\$330,533	\$159,163	\$225,356	\$225,417	\$225,477
2005 TRAVEL	\$178,254	\$227,693	\$219,974	\$224,285	\$228,710
2006 RENT - BUILDING	\$128,337	\$113,975	\$42,422	\$42,422	\$42,422
2007 RENT - MACHINE AND OTHER	\$69,433	\$5,335	\$5,175	\$5,175	\$5,175
2009 OTHER OPERATING EXPENSE	\$1,806,642	\$915,489	\$3,847,035	\$4,025,625	\$4,208,423
5000 CAPITAL EXPENDITURES	\$513,231	\$0	\$0	\$368,000	\$0
Total, Objects of Expense	\$18,372,776	\$18,507,978	\$20,925,241	\$21,536,264	\$20,870,931
Method of Financing					
1 General Revenue Fund	\$260,549	\$222,346	\$214,367	\$215,311	\$213,008
165 Unempl Comp Sp Adm Acct	\$514,534	\$558,548	\$581,668	\$597,648	\$579,997
666 Appropriated Receipts	\$19,022	\$965	\$26,205	\$25,828	\$25,955
777 Interagency Contracts	\$5,555	\$168,528	\$112,415	\$112,258	\$112,320
5026 Wrkforce Commission Fed	\$17,394,173	\$17,302,462	\$19,742,443	\$20,337,501	\$19,691,970
8013 Career Schools And Colleges	\$81,975	\$69,049	\$74,385	\$73,533	\$73,327
8014 GR Match Food Stamp Adm	\$96,968	\$186,080	\$173,758	\$174,185	\$174,354

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME : **9:40:17AM**

Agency code: **320**

Agency name: **Texas Workforce Commission**

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Total, Method of Financing	\$18,372,776	\$18,507,978	\$20,925,241	\$21,536,264	\$20,870,931
Full-Time-Equivalent Positions (FTE)	264.5	265.9	263.2	262.8	262.8

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:52:29AM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees					
1 <i>Reimburse UC Benefit Account 937 for UC Paid to Former State Employees</i>					
1 STATE'S UC REIMBURSEMENT	14,227,711	14,716,176	15,600,505	16,738,057	17,153,008
TOTAL, GOAL 1	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008
TOTAL, AGENCY STRATEGY REQUEST	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008
METHOD OF FINANCING:					
General Revenue Dedicated Funds:					
165 Unempl Comp Sp Adm Acct	4,101,739	4,242,559	4,497,504	4,825,452	4,945,079
SUBTOTAL	\$4,101,739	\$4,242,559	\$4,497,504	\$4,825,452	\$4,945,079
Other Funds:					
8060 Interagency Transfers To Acct 165	10,125,972	10,473,617	11,103,001	11,912,605	12,207,929
SUBTOTAL	\$10,125,972	\$10,473,617	\$11,103,001	\$11,912,605	\$12,207,929
TOTAL, METHOD OF FINANCING	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:53:16AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
165 GR Dedicated - Unemployment Compensation Special Administration Account No. 165					
<i>REGULAR APPROPRIATIONS</i>					
Reimbursements to the Unemployment Compensation Benefit Account	\$5,059,331	\$4,809,517	\$4,914,190	\$4,825,452	\$4,945,079
<i>LAPSED APPROPRIATIONS</i>					
Art VII, Agy 32A, Rider 3 (2006-07 GAA)	\$(957,592)	\$0	\$0	\$0	\$0
Art VII, Agy 32A, Rider 3 (2008-09 GAA)	\$0	\$(566,958)	\$(416,686)	\$0	\$0
TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$4,101,739	\$4,242,559	\$4,497,504	\$4,825,452	\$4,945,079
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$4,101,739	\$4,242,559	\$4,497,504	\$4,825,452	\$4,945,079
TOTAL, GR & GR-DEDICATED FUNDS	\$4,101,739	\$4,242,559	\$4,497,504	\$4,825,452	\$4,945,079

OTHER FUNDS

8060 Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165

REGULAR APPROPRIATIONS

Reimbursements to the Unemployment Compensation Benefit Account

\$11,120,175	\$10,117,353	\$10,337,547	\$11,912,605	\$12,207,929
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**

TIME: **9:53:21AM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 32A Agency name: Reimbursements to the Unemployment Compensation Benefit Account					
<u>OTHER FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Art VII, Agy 32A, Rider 4 (2008-09 GAA)					
	\$0	\$356,264	\$765,454	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art VII, Agy 32A, Rider 4 (2006-07 GAA)					
	\$(994,203)	\$0	\$0	\$0	\$0
TOTAL, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$10,125,972	\$10,473,617	\$11,103,001	\$11,912,605	\$12,207,929
TOTAL, ALL OTHER FUNDS	\$10,125,972	\$10,473,617	\$11,103,001	\$11,912,605	\$12,207,929
GRAND TOTAL	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:53:21AM**

Agency code: **32A**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:54:23AM**

Agency code: 32A	Agency name: Reimbursements to the Unemployment Compensation Benefit Account				
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OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1002 OTHER PERSONNEL COSTS	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008
OOE Total (Excluding Riders)	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008
OOE Total (Riders)					
Grand Total	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/28/2008**
 TIME : **9:55:14AM**

Agency code: 32A Agency name: Reimbursements to the Unemployment Compensation Benefit Account							
Goal/Objective/STRATEGY		Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
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		\$16,738,057	\$17,153,008	\$0	\$0	\$16,738,057	\$17,153,008
TOTAL, GOAL 1		\$16,738,057	\$17,153,008	\$0	\$0	\$16,738,057	\$17,153,008
TOTAL, AGENCY STRATEGY REQUEST		\$16,738,057	\$17,153,008	\$0	\$0	\$16,738,057	\$17,153,008
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$16,738,057	\$17,153,008	\$0	\$0	\$16,738,057	\$17,153,008

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2008
 TIME : 9:55:19AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Dedicated Funds:						
165 Unempl Comp Sp Adm Acct	\$4,825,452	\$4,945,079	\$0	\$0	\$4,825,452	\$4,945,079
	\$4,825,452	\$4,945,079	\$0	\$0	\$4,825,452	\$4,945,079
Other Funds:						
8060 Interagency Transfers To Acct 165	11,912,605	12,207,929	0	0	\$11,912,605	\$12,207,929
	\$11,912,605	\$12,207,929	\$0	\$0	\$11,912,605	\$12,207,929
TOTAL, METHOD OF FINANCING	\$16,738,057	\$17,153,008	\$0	\$0	\$16,738,057	\$17,153,008

FULL TIME EQUIVALENT POSITIONS

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:56:02AM

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

GOAL: 1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees Statewide Goal/Benchmark: 8 0
 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: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008
TOTAL, OBJECT OF EXPENSE		\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008
Method of Financing:						
165	Unempl Comp Sp Adm Acct	\$4,101,739	\$4,242,559	\$4,497,504	\$4,825,452	\$4,945,079
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,101,739	\$4,242,559	\$4,497,504	\$4,825,452	\$4,945,079
Method of Financing:						
8060	Interagency Transfers To Acct 165	\$10,125,972	\$10,473,617	\$11,103,001	\$11,912,605	\$12,207,929
SUBTOTAL, MOF (OTHER FUNDS)		\$10,125,972	\$10,473,617	\$11,103,001	\$11,912,605	\$12,207,929
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,738,057	\$17,153,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:56:05AM

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

GOAL:	1	Reimburse UC Benefit Account 937 for UC Paid to Former State Employees	Statewide Goal/Benchmark:	8	0
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: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This agency is directed by H.B. No. 1, General Appropriations Act, 80th Legislature, Regular Session, Article IX, §15.01 Reimbursements for Unemployment Benefits, that: (a) for the purposes of this section "agency" includes a state agency as defined under Government Code §2151.002, which includes an institution of higher education (except for a public junior college); (b) at the close of each calendar quarter TWC shall prepare for the Comptroller of Public Accounts a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from their state employment and that the Comptroller shall pay from the Unemployment Compensation Special Administration Account No. 165 (General Revenue- Dedicated which consists of penalty and interest receipts collected under Texas Labor Code §213.021 and §213.022) such amount to the Unemployment Compensation Benefit Account No. 937 to reimburse it for such payments; and (c) the Unemployment Compensation Special Administration Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from appropriations made to the agency that previously employed each respective former state employee who were originally paid in whole or part from the General Revenue Fund or from dedicated General Revenue, and fully reimbursed for unemployment benefits paid from Other Funds or local bank accounts.

All amounts are estimated.

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, 80th Legislature, Regular Session, Article VII, Texas Workforce Commission, Rider 6 (Payment of Unemployment Benefits- State Agencies); Article IX §15.01 Reimbursements for Unemployment Benefits; and Article VII, Reimbursements to the Unemployment Compensation Benefit Account, Riders 1-6.

The estimated/projected Texas Unemployment Rate remains in a tight range, rising moderately in 2010 and declining moderately in 2011, while the Average Weekly Benefit Amount was estimated to increase steadily, with these projected amounts utilized to estimate amounts to be paid from the Unemployment Compensation Benefit Account to former state employees, thereby initiating reimbursement from the Agency 32A appropriation. We have estimated that this would total \$33,891,064 for the FY 2010-11 biennium.

Reimbursements from other state agencies are estimated to constitute 71 percent of all amounts reimbursed to the Unemployment Compensation Benefit Account from Agency 32A, reflecting estimates that reimbursements from other agencies for salaries previously paid 58 percent from GR and GR-D accounts (which are reimbursed at 50 percent) and 42 percent previously paid from other sources (reimbursed at 100 percent), based on our most recent historical experience.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:56:05AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008
METHODS OF FINANCE (INCLUDING RIDERS):				\$16,738,057	\$17,153,008
METHODS OF FINANCE (EXCLUDING RIDERS):	\$14,227,711	\$14,716,176	\$15,600,505	\$16,738,057	\$17,153,008
FULL TIME EQUIVALENT POSITIONS:					