

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**
 TIME: **10:39:46AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: A breakdown of the UB by Approp is below:			
- 13033: \$267,384			
- 13034: \$542,567			
- 13036: \$386,700			
- 13044: \$6,346,226			
- 13046: \$7,995			
- 13050: \$2,169,243			
- 13055: \$310,989			
- 13059: \$3,355,970			
- 13060: \$20,780,414			
- 13061: \$316,623			
- 13065: \$2,489,654			
- 13068: \$53,720,328			
- 13069: \$17,755,388			
- 13071: \$136,689,915			
- 13072: \$147,885,905			
- 13800: \$519,182			
- 13801: \$582,024			
- 13802: \$717,768			
Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2025 to 2026 (2026-27 GAA)	\$0	\$(55,108,238)	\$55,108,238
Comments: A breakdown of the UB by Approp is below:			
- 13059: \$2,938,003			
- 13060: \$20,472,485			
- 13061: \$316,623			
- 13068: \$9,409,240			
- 13069: \$16,932,247			
- 13071: \$5,039,640			
Art VII, Rider 46, Unexpended Balances Appropriation: Acquisition of Information Resource Technology (2024-2025GAA)	\$28,380,335	\$0	\$0
Comments: TWC UB'd the following amounts from FY2023 to FY2024:			
- 58002, WF Case Mgt Sys and VR Case Mgt Sys: \$3,091,385			
- 58006, Child Care Application: \$902,110			
- 28046, UI System Replacement: \$24,386,840			

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METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art VII, Rider 46, Unexpended Balances Appropriation: Acquisition of Information Resource Technology (2024-2025 GAA) Comments: TWC UB'd the following amounts from FY2024 to FY2025: - 28046, UI System Replacement: \$24,386,840	\$(24,386,840)	\$24,386,840	\$0
Art VII, Rider 45, Unexpended Balances Appropriation: Acquisition of Information Resource Technology and Legacy Modernization (2026-2027 GAA) Comments: TWC UB'd the following amounts from FY2025 to FY2026: - 29045, UI System Replacement: \$1,187,804	\$0	\$(1,187,804)	\$1,187,804
TOTAL, Workforce Commission Federal Account No. 5026	\$1,611,706,654	\$2,425,512,929	\$2,652,534,921
TOTAL, ALL FEDERAL FUNDS	\$2,464,964,178	\$2,429,925,755	\$2,652,570,339

OTHER FUNDS

493 Blind Endowment Fund Account No. 493

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$22,682	\$22,682	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$22,682

LAPSED APPROPRIATIONS

Lapsed Appropriations	\$(14,792)	\$(14,722)	\$0
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Comments: The Blind Endowment Fund was established to receive gifts and grants for the purpose of providing direct client services to blind individuals. Donations to this fund are spent on client services. The lapse represents lapse of authority only.

TOTAL, Blind Endowment Fund Account No. 493	\$7,890	\$7,960	\$22,682
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666 Appropriated Receipts

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<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$1,718,378	\$1,218,570	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,986,579
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$18,149	\$34,563	\$0
Comments: MOF swap with M0001. TWC stayed within the appropriated totals.			
<i>TRANSFERS</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2024-2025 GAA)	\$751,759	\$807,654	\$0
Comments: These increases reflect additional revenue received over the amount assumed in the GAA. A breakdown of the increases in appropriated receipts by receipt type is provided below:			
2024:			
Bill & Melinda Gates Fdn \$52,691			
TX Rural Workforce Conference \$2,447			
Texas Conference for Employers \$59,592			
Third Party Reimbursements \$406,272			
GRACE Re-Entry Conference \$23,340			
Child Care Conf-Program Income \$60,985			
CCIP Local Match Initiative \$140,000			
IKEA Donation \$6,432			
2025:			
Bill & Melinda Gates Fdn \$148,757			
White Cane Day \$13,438			
Third Party Reimbursements \$393,539			
Apprenticeship Annual Conf \$176,305			
Child Care Conf-Program Income \$50,615			
CCIP Local Match Initiative \$25,000			
Art IX, Sec 8.02, Reimbursements and Payments (2026-2027 GAA)	\$0	\$0	\$1,238,034

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METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<p>Comments: These increases reflect additional revenue received over the amount assumed in the GAA. A breakdown of the increases in appropriated receipts by receipt type is provided below:</p> <p>Bill & Melinda Gates Fdn \$591,629 White Cane Day \$19,000 Wage Records Contracts \$600,000 Purchasing From People w/Disab \$27,405</p>			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(418,557)	\$(652,962)	\$(199,270)
<p>Comments: A breakdown of the projected lapses in appropriated receipts by receipt type is provided below:</p> <p>2024: Fee for Service Reimbursed -\$110,291 Civil Rights-Appropriated Rec. -\$1,000 Purchasing From People w/Disab -\$297,503 Advisory Committee for PPD -\$7,763 CCDF Local Initiative Local Ma -\$2,000</p> <p>2025: Fee for Service Reimbursed -\$137,077 Civil Rights-Appropriated Rec. -\$1,000 Purchasing From People w/Disab -\$302,493 Advisory Committee for PPD -\$10,392 CCDF Local Initiative Local Ma -\$202,000</p> <p>2026: Fee for Service Reimbursed -\$198,353 Civil Rights-Appropriated Rec. -\$917</p>			
TOTAL, Appropriated Receipts	\$2,069,729	\$1,407,825	\$3,025,343

777 Interagency Contracts

REGULAR APPROPRIATIONS

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METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	\$79,514,091	\$79,468,714	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$83,564,077
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$48,285	\$48,641	\$0
Comments: MOF swap with M0001. TWC stayed within the appropriated totals.			
Art. IX, Sec 18.23, Contingency for HB 3260 (2026-2027 GAA)	\$0	\$0	\$5,000,000
Comments: Art. IX contingency appropriation provided to implement the provisions of HB 3260 relating to the IAC for the Texas Industry-Recognized Apprenticeship Program.			
<i>TRANSFERS</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2024-2025 GAA)	\$2,685,192	\$2,266,043	\$0
Comments: A breakdown of the increases in IACs by contract type is provided below:			
2024			
- TVC IAC: \$2,075,608			
- LVER IAC: \$24,238			
- Print Shop: \$35,570			
- CPA IAC TX Digital Opport Plan: \$498,223			
- TWIC Gov Bud: \$6,642			
- TWIC Follow Up: \$4,521			
- Civil Rights: \$40,390			
2025			
-TVC IAC: \$2,179,373			
-LVER IAC: \$5,326			
-TWC Print Shop: \$23,532			
-TWIC Follow-Up Study: \$4,516			
-Civil Rights: \$53,296			
Art IX, Sec 8.02, Reimbursements and Payments (2026-2027 GAA)	\$0	\$0	\$4,516

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METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
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Comments: A breakdown of the increases in IACs by contract type is provided below:
 -TWIC Follow-Up Study: \$4,516

LAPSED APPROPRIATIONS

Lapsed Appropriations

	\$ (12,088,169)	\$ (9,584,696)	\$ (3,480,816)
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Comments: A breakdown of anticipated lapses in IACs by contract type is provided below:

2024

- JET CTE IAC w/TEA: \$80,552
- CDR- TEA Hotline: \$1,008
- SNAP: \$4,992,459
- Child Care Services for DFPS: \$6,599,167
- IAC for GED Testing: \$414,983

2025

- JET CTE IAC w/TEA: \$396,590
- TWIC - IAC - Gov Bud: \$37,746
- CDR- TEA Hotline: \$1,009
- SNAP: \$3,992,408
- Child Care Services for DFPS: \$5,144,441
- IAC for GED Testing: \$12,502

2026

- TVC IAC: \$1,889,867
- LVER - IAC: \$33,317
- TWIC - IAC - Gov Bud: \$100,000
- SNAP: \$1,171,855
- Foster Youth Driver Education: \$285,777

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)

	\$ (78,427)	\$ 78,427	\$ 0
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METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<p>Comments: The majority of the capital budget is front-loaded in the first year of the biennium, TWC UBs any unused capital funding from FY 2024 to FY 2025 to complete projects in the second year of the biennium. A breakdown of the capital UB by appropriation is provided below:</p> <ul style="list-style-type: none"> - 58002: \$61,801 - 58003: \$3,223 - 58004: \$8,393 - 58010: \$4,308 - 58150: \$702 			
SB 30, Section 9.02(b), Motor Vehicle Purchases, UB (88R)	\$2,015	\$0	\$0
<p>Comments: TWC purchased the vehicles in FY 2024.</p>			
Art VII, Rider 46, Unexpended Balances Appropriation: Acquisition of Information Resource Technology (2024-2025 GAA)	\$205,883	\$0	\$0
<p>Comments: TWC UB'd the following amounts to FY 2024:</p> <ul style="list-style-type: none"> - 58002, WF Case Mgt Sys: \$205,883 			
TOTAL, Interagency Contracts	\$70,288,870	\$72,277,129	\$85,087,777
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8052 Subrogation Receipts Account No. 8052			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$167,665	\$167,665	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$167,665
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(99,431)	\$(147,576)	\$0
<p>Comments: TWC anticipates to spend only the amount of actual revenue collections.</p>			
TOTAL, Subrogation Receipts Account No. 8052	\$68,234	\$20,089	\$167,665

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METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
8084 Appropriated Receipts for VR			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$503,457	\$503,457	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$503,457
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(64,691)	\$(98,756)	\$0
Comments: TWC anticipates to spend only the amount of actual revenue collections.			
TOTAL, Appropriated Receipts for VR	\$438,766	\$404,701	\$503,457
TOTAL, ALL OTHER FUNDS	\$72,873,489	\$74,117,704	\$88,806,924
GRAND TOTAL	\$2,753,956,463	\$2,815,787,265	\$3,071,076,017

2.B. Summary of Budget By Method of Finance
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METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	4,905.5	4,916.5	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	5,066.0
RIDER APPROPRIATION			
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) Comments: COVID Child Care Grant	33.0	0.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) Comments: Reemployment Services and Eligibility Assessment (RESEA) Grant	14.0	14.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) Comments: Preschool Development Grant Birth through Five Grant (PDG B-5)	2.0	2.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) Comments: Disability Innovation Fund (DIF) Grant	1.0	1.0	0.0
Art. IX, Sec 18.66, Contingency for SB 1786 (2026-2027 GAA) Comments: Art. IX contingency appropriation provided to implement the provisions of SB 1786 relating to enhanced wage filings.	0.0	0.0	19.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(292.1)	(253.6)	0.0
TOTAL, ADJUSTED FTES	4,663.4	4,679.9	5,085.0

2.B. Summary of Budget By Method of Finance
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DATE: **11/25/2025**
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Agency code: **320**

Agency name: **Texas Workforce Commission**

METHOD OF FINANCING

Exp 2024

Exp 2025

Bud 2026

NUMBER OF 100% FEDERALLY FUNDED FTEs

3,513.5

3,431.2

4,069.7

2.C. Summary of Budget By Object of Expense
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**
 TIME: **10:57:17AM**

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

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	\$263,336,624	\$282,464,557	\$310,561,537
1002 OTHER PERSONNEL COSTS	\$13,597,074	\$14,165,049	\$12,203,380
2001 PROFESSIONAL FEES AND SERVICES	\$75,977,751	\$79,794,975	\$81,285,769
2002 FUELS AND LUBRICANTS	\$34,732	\$50,651	\$50,611
2003 CONSUMABLE SUPPLIES	\$534,288	\$466,856	\$845,680
2004 UTILITIES	\$4,881,736	\$4,235,241	\$9,364,888
2005 TRAVEL	\$3,780,931	\$3,400,223	\$5,649,536
2006 RENT - BUILDING	\$4,287,988	\$5,341,477	\$4,343,754
2007 RENT - MACHINE AND OTHER	\$1,500,503	\$2,003,813	\$2,233,836
2009 OTHER OPERATING EXPENSE	\$197,334,937	\$97,122,475	\$137,067,541
3001 CLIENT SERVICES	\$297,767,819	\$225,292,967	\$269,326,780
4000 GRANTS	\$1,889,598,557	\$2,081,426,010	\$2,235,477,127
5000 CAPITAL EXPENDITURES	\$1,323,523	\$20,022,971	\$2,665,578
Agency Total	\$2,753,956,463	\$2,815,787,265	\$3,071,076,017

2.D. Summary of Budget By Objective Outcomes
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2025
 Time: 10:57:51AM

Agency code: 320 Agency name: Texas Workforce Commission

Goal/ Objective / OUTCOME	Exp 2024	Exp 2025	Bud2026
1 Local Workforce Solutions			
1 <i>Local Workforce Services</i>			
KEY 1 Employers Served	118,778.00	88,734.00	139,000.00
KEY 2 Participants Served - C&T	413,919.00	296,788.00	317,000.00
KEY 4 % Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	83.10 %	83.99 %	85.00 %
KEY 5 Credential Rate - C&T	69.00 %	67.60 %	75.00 %
KEY 6 Average Choices Participation	18.32 %	15.74 %	21.00 %
2 <i>Local Education and Reskilling Services</i>			
KEY 2 % Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	85.99 %	86.49 %	87.00 %
KEY 3 Credential Rate - AEL	45.20 %	45.96 %	43.00 %
2 State Workforce Development			
2 <i>Rehabilitation Services for Persons with Disabilities</i>			
KEY 2 % Employed/Enrolled 2nd-4th Qtrs Post Exit - VR	87.59 %	88.63 %	88.00 %
KEY 3 Credential Rate - VR	51.19 %	64.63 %	52.00 %
4 <i>Average Earnings Per Business Enterprises of Texas Consumer Employed</i>	112,884.00	114,000.00	114,000.00
4 <i>Unemployment Services</i>			
KEY 1 Percent of Unemployment Insurance Claimants Paid Timely	91.32 %	94.52 %	98.00 %
KEY 2 % of Unemployment Ins Appeals Decisions Issued Timely	34.55 %	38.26 %	78.00 %
3 <i>Percent of Wage and Tax Reports Timely Secured</i>	92.00 %	93.00 %	93.00 %
5 <i>Civil Rights</i>			
1 <i>Percent of Employment and Housing Complaints Resolved Timely</i>	97.00 %	98.00 %	98.00 %

3.A. Strategy Level Detail

DATE: 11/25/2025
TIME: 10:58:25AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 1 Local Workforce Services

STRATEGY: 1 Local Workforce Connection Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Participants Served - Local Workforce Connection Services	103,707.00	106,382.00	54,577.00
Efficiency Measures:				
KEY 1	Avg Cost Per Participant Served - Local Workforce Connection Services	2,467.12	2,532.10	4,578.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,699,273	\$16,991,459	\$19,122,248
1002	OTHER PERSONNEL COSTS	\$1,279,530	\$568,044	\$745,020
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,274	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2	\$0
2004	UTILITIES	\$0	\$25	\$0
2005	TRAVEL	\$0	\$77	\$0
2006	RENT - BUILDING	\$0	\$839	\$2,653
2009	OTHER OPERATING EXPENSE	\$145,927	\$164,501	\$220,122
4000	GRANTS	\$249,638,407	\$238,724,094	\$253,602,669
TOTAL, OBJECT OF EXPENSE		\$266,763,137	\$256,450,315	\$273,692,712
Method of Financing:				
1	General Revenue Fund	\$829,160	\$1,960,700	\$1,487,732
759	GR MOE for TANF	\$8,829,352	\$8,829,352	\$8,829,352
8014	GR Match for SNAP Admin	\$3,948,342	\$3,941,788	\$3,581,871
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,606,854	\$14,731,840	\$13,898,955
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.207.000	Employment Service	\$25,285,739	\$20,157,940	\$20,137,999
17.225.000	Unemployment Insurance	\$19,791,267	\$24,478,567	\$32,915,940

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 Operating Budget
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 1 Local Workforce Services

STRATEGY: 1 Local Workforce Connection Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
17.258.000	Workforce Investment Act-Adult	\$74,228,998	\$74,304,441	\$69,471,495
17.278.000	WIA Dislocated Worker FormulaGrants	\$63,801,179	\$60,936,397	\$57,336,988
93.558.000	Temp AssistNeedy Families	\$61,625,535	\$52,225,937	\$71,076,291
CFDA Subtotal, Fund	5026	\$244,732,718	\$232,103,282	\$250,938,713
SUBTOTAL, MOF (FEDERAL FUNDS)		\$244,732,718	\$232,103,282	\$250,938,713
Method of Financing:				
	777 Interagency Contracts	\$8,423,565	\$9,615,193	\$8,855,044
SUBTOTAL, MOF (OTHER FUNDS)		\$8,423,565	\$9,615,193	\$8,855,044
TOTAL, METHOD OF FINANCE :		\$266,763,137	\$256,450,315	\$273,692,712
FULL TIME EQUIVALENT POSITIONS:		388.2	388.8	438.2

3.A. Strategy Level Detail

DATE: 11/25/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 1 Local Workforce Services

STRATEGY: 2 Local Youth Workforce Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
	4000 GRANTS	\$81,925,071	\$70,366,849	\$73,179,112
TOTAL, OBJECT OF EXPENSE		\$81,925,071	\$70,366,849	\$73,179,112
Method of Financing:				
	5026 Workforce Commission Federal Acct			
	17.259.000 Wrkfce Invest.ActYouth	\$81,925,071	\$70,366,849	\$73,179,112
CFDA Subtotal, Fund	5026	\$81,925,071	\$70,366,849	\$73,179,112
SUBTOTAL, MOF (FEDERAL FUNDS)		\$81,925,071	\$70,366,849	\$73,179,112
TOTAL, METHOD OF FINANCE :		\$81,925,071	\$70,366,849	\$73,179,112
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/25/2025
 TIME: 10:58:25AM

89th Regular Session, Fiscal Year 2026 Operating Budget
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Agency code: **320** Agency name: **Texas Workforce Commission**

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 2 Local Education and Reskilling Services

STRATEGY: 1 Adult Education and Family Literacy

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Participants Served - AEL	73,539.00	64,961.00	58,649.00
Efficiency Measures:				
1	Average Cost Per Participant Served - AEL	1,373.00	1,373.00	1,373.00
Objects of Expense:				
4000	GRANTS	\$86,971,210	\$80,663,358	\$83,463,401
TOTAL, OBJECT OF EXPENSE		\$86,971,210	\$80,663,358	\$83,463,401
Method of Financing:				
8147	GR Match for Adult Education	\$9,508,560	\$9,508,560	\$9,508,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,508,560	\$9,508,560	\$9,508,560
Method of Financing:				
5026	Workforce Commission Federal Acct			
84.002.000	Adult Education_State Gra	\$71,662,650	\$65,354,798	\$68,154,841
93.558.000	Temp AssistNeedy Families	\$5,800,000	\$5,800,000	\$5,800,000
CFDA Subtotal, Fund	5026	\$77,462,650	\$71,154,798	\$73,954,841
SUBTOTAL, MOF (FEDERAL FUNDS)		\$77,462,650	\$71,154,798	\$73,954,841
TOTAL, METHOD OF FINANCE :		\$86,971,210	\$80,663,358	\$83,463,401
FULL TIME EQUIVALENT POSITIONS:				

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 2 Local Education and Reskilling Services

STRATEGY: 2 Trade Affected Worker Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$116,703	\$0	\$0
4000	GRANTS	\$359,490	\$259,547	\$0
TOTAL, OBJECT OF EXPENSE		\$476,193	\$259,547	\$0
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.245.000	Trade Adj Assist - Wrkrs	\$437,737	\$259,547	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$38,456	\$0	\$0
CFDA Subtotal, Fund	5026	\$476,193	\$259,547	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$476,193	\$259,547	\$0
TOTAL, METHOD OF FINANCE :		\$476,193	\$259,547	\$0
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 2 Local Education and Reskilling Services

STRATEGY: 3 Senior Employment Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
	4000 GRANTS	\$4,369,202	\$4,303,335	\$4,303,033
TOTAL, OBJECT OF EXPENSE		\$4,369,202	\$4,303,335	\$4,303,033
Method of Financing:				
	5026 Workforce Commission Federal Acct			
	17.235.000 Sr Community Svc Empl Prg	\$4,369,202	\$4,303,335	\$4,303,033
CFDA Subtotal, Fund	5026	\$4,369,202	\$4,303,335	\$4,303,033
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,369,202	\$4,303,335	\$4,303,033
TOTAL, METHOD OF FINANCE :		\$4,369,202	\$4,303,335	\$4,303,033
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Avg # of Children Served/Day by Locally Administered Child Care	149,268.00	148,924.00	149,743.00
Efficiency Measures:				
KEY 1	Avg Cost Per Child Per Month for Locally Administered Child Care	705.00	713.99	790.52
Objects of Expense:				
4000	GRANTS	\$1,186,043,460	\$1,358,563,675	\$1,493,577,723
TOTAL, OBJECT OF EXPENSE		\$1,186,043,460	\$1,358,563,675	\$1,493,577,723
Method of Financing:				
759	GR MOE for TANF	\$27,745,141	\$27,745,141	\$0
8006	GR Match for Child Care Dev Fund	\$17,563,817	\$77,563,817	\$60,063,817
8153	GR MOE for Child Care Dev Fund	\$0	\$0	\$27,745,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,308,958	\$105,308,958	\$87,808,958
Method of Financing:				
325	Coronavirus Relief Fund			
93.575.119	COV19 Child Care & Dev Block Grant	\$665,970,831	\$0	\$0
CFDA Subtotal, Fund	325	\$665,970,831	\$0	\$0
5026	Workforce Commission Federal Acct			
93.558.000	Temp AssistNeedy Families	\$0	\$0	\$50,000,000
93.575.000	ChildCareDevFnd Blk Grant	\$193,246,278	\$970,480,490	\$1,065,570,803
93.596.000	CC Mand & Match of CCDF	\$279,317,393	\$280,774,227	\$287,995,962
93.667.000	Social Svcs Block Grants	\$2,000,000	\$2,000,000	\$2,000,000
CFDA Subtotal, Fund	5026	\$474,563,671	\$1,253,254,717	\$1,405,566,765
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,140,534,502	\$1,253,254,717	\$1,405,566,765

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
	666 Appropriated Receipts	\$200,000	\$0	\$202,000
SUBTOTAL, MOF (OTHER FUNDS)		\$200,000	\$0	\$202,000
TOTAL, METHOD OF FINANCE :		\$1,186,043,460	\$1,358,563,675	\$1,493,577,723
FULL TIME EQUIVALENT POSITIONS:		0.2	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$500,000	\$495,000	\$500,000
2003	CONSUMABLE SUPPLIES	\$18,134	\$33,104	\$0
2006	RENT - BUILDING	\$282,038	\$1,458,874	\$0
2007	RENT - MACHINE AND OTHER	\$243,731	\$578,529	\$150,000
2009	OTHER OPERATING EXPENSE	\$105,639,536	\$16,070,715	\$24,500,000
3001	CLIENT SERVICES	\$74,987,224	\$3,450,000	\$7,500,000
4000	GRANTS	\$109,032,809	\$155,614,092	\$95,442,162
TOTAL, OBJECT OF EXPENSE		\$290,703,472	\$177,700,314	\$128,092,162
Method of Financing:				
325	Coronavirus Relief Fund			
93.575.119	COV19 Child Care & Dev Block Grant	\$166,164,877	\$0	\$0
CFDA Subtotal, Fund	325	\$166,164,877	\$0	\$0
5026	Workforce Commission Federal Acct			
93.434.000	ESSA Preschool Development Grants	\$12,581,318	\$16,353,138	\$4,917,499
93.575.000	ChildCareDevFnd Blk Grant	\$111,817,277	\$161,322,176	\$123,174,663
CFDA Subtotal, Fund	5026	\$124,398,595	\$177,675,314	\$128,092,162
SUBTOTAL, MOF (FEDERAL FUNDS)		\$290,563,472	\$177,675,314	\$128,092,162
Method of Financing:				
666	Appropriated Receipts	\$140,000	\$25,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$140,000	\$25,000	\$0

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

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 3 Local Child Care Services

STRATEGY: 2 Child Care Quality Activities

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$290,703,472	\$177,700,314	\$128,092,162
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
	4000 GRANTS	\$54,723,790	\$56,178,516	\$66,561,177
TOTAL, OBJECT OF EXPENSE		\$54,723,790	\$56,178,516	\$66,561,177
Method of Financing:				
	777 Interagency Contracts	\$54,723,790	\$56,178,516	\$66,561,177
SUBTOTAL, MOF (OTHER FUNDS)		\$54,723,790	\$56,178,516	\$66,561,177
TOTAL, METHOD OF FINANCE :		\$54,723,790	\$56,178,516	\$66,561,177
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 1 Skills Development

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Contracted Number of Skills Development Trainees	6,614.00	9,938.00	10,628.00
Efficiency Measures:				
1	Contracted Average Cost Per Skills Development Trainee	1,770.00	2,400.00	2,400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,419,383	\$2,018,845	\$2,140,930
1002	OTHER PERSONNEL COSTS	\$82,691	\$94,888	\$40,163
2001	PROFESSIONAL FEES AND SERVICES	\$772,078	\$1,060,597	\$697,629
2002	FUELS AND LUBRICANTS	\$2,171	\$2,702	\$3,333
2003	CONSUMABLE SUPPLIES	\$367	\$939	\$3,661
2004	UTILITIES	\$9,844	\$38,400	\$56,573
2005	TRAVEL	\$94,607	\$67,219	\$112,496
2006	RENT - BUILDING	\$6,605	\$6,260	\$18,596
2007	RENT - MACHINE AND OTHER	\$801	\$8,593	\$9,172
2009	OTHER OPERATING EXPENSE	\$104,880	\$278,456	\$494,814
4000	GRANTS	\$13,108,874	\$31,447,902	\$31,429,670
5000	CAPITAL EXPENDITURES	\$22,953	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,625,254	\$35,024,801	\$35,007,037
Method of Financing:				
1	General Revenue Fund	\$16,625,254	\$31,919,691	\$32,507,037
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,625,254	\$31,919,691	\$32,507,037
Method of Financing:				
5198	LONE STAR WORKFORCE OF FUTURE	\$0	\$3,105,110	\$2,500,000

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 1 Skills Development

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,105,110	\$2,500,000
TOTAL, METHOD OF FINANCE :		\$16,625,254	\$35,024,801	\$35,007,037
FULL TIME EQUIVALENT POSITIONS:		32.4	26.8	29.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 2 Apprenticeship

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Participants Served - Apprenticeship	11,600.00	13,605.00	15,005.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$460,243	\$787,253	\$1,010,252
1002	OTHER PERSONNEL COSTS	\$26,369	\$36,728	\$21,503
2001	PROFESSIONAL FEES AND SERVICES	\$43,297	\$94,217	\$31,779
2002	FUELS AND LUBRICANTS	\$89	\$109	\$135
2003	CONSUMABLE SUPPLIES	\$1	\$95	\$1,079
2004	UTILITIES	\$1,177	\$490	\$0
2005	TRAVEL	\$12,277	\$32,301	\$39,443
2006	RENT - BUILDING	\$0	\$0	\$113
2007	RENT - MACHINE AND OTHER	\$33	\$2,839	\$102
2009	OTHER OPERATING EXPENSE	\$106,939	\$783,666	\$425,247
4000	GRANTS	\$10,703,374	\$13,293,993	\$32,146,974
5000	CAPITAL EXPENDITURES	\$933	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,354,732	\$15,031,691	\$33,676,627
Method of Financing:				
1	General Revenue Fund	\$5,585,951	\$11,078,747	\$22,242,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,585,951	\$11,078,747	\$22,242,864
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.258.000	Workforce Investment Act-Adult	\$61,071	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$815,773	\$1,189,599	\$1,000,000
17.285.000	Apprenticeship USA Grants	\$4,744,385	\$2,437,327	\$5,283,763

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 2 Apprenticeship

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
93.558.000	Temp AssistNeedy Families	\$147,240	\$149,713	\$150,000
CFDA Subtotal, Fund	5026	\$5,768,469	\$3,776,639	\$6,433,763
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,768,469	\$3,776,639	\$6,433,763
Method of Financing:				
666	Appropriated Receipts	\$312	\$176,305	\$0
777	Interagency Contracts	\$0	\$0	\$5,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$312	\$176,305	\$5,000,000
TOTAL, METHOD OF FINANCE :		\$11,354,732	\$15,031,691	\$33,676,627
FULL TIME EQUIVALENT POSITIONS:		6.1	10.1	14.0

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 3 Jobs Education for Texas (JET)

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Jobs Education for Texas (Jet) Trainees or Students	6,924.00	6,718.00	6,750.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$287,476	\$426,090	\$423,842
1002	OTHER PERSONNEL COSTS	\$6,479	\$23,805	\$10,555
2001	PROFESSIONAL FEES AND SERVICES	\$2,425	\$999	\$2,472
2002	FUELS AND LUBRICANTS	\$0	\$0	\$108
2003	CONSUMABLE SUPPLIES	\$0	\$9	\$193
2004	UTILITIES	\$1,083	\$680	\$20
2005	TRAVEL	\$659	\$1,310	\$11,357
2006	RENT - BUILDING	\$0	\$0	\$28
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$30
2009	OTHER OPERATING EXPENSE	\$5,958	\$8,302	\$14,091
4000	GRANTS	\$15,000,183	\$14,405,604	\$14,975,586
TOTAL, OBJECT OF EXPENSE		\$15,304,263	\$14,866,799	\$15,438,282
Method of Financing:				
1	General Revenue Fund	\$15,000,793	\$14,866,799	\$15,438,282
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,000,793	\$14,866,799	\$15,438,282
Method of Financing:				
777	Interagency Contracts	\$303,470	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$303,470	\$0	\$0

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 3 Jobs Education for Texas (JET)

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$15,304,263	\$14,866,799	\$15,438,282
FULL TIME EQUIVALENT POSITIONS:		5.4	6.2	6.3

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 4 Self Sufficiency

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Contracted Number of Self-Sufficiency Trainees	744.00	434.00	971.00
Efficiency Measures:				
1	Contracted Average Cost Per Self-Sufficiency Trainee	2,293.00	2,500.00	2,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$59,656	\$90,219	\$25,584
1002	OTHER PERSONNEL COSTS	\$2,920	\$5,394	\$629
2001	PROFESSIONAL FEES AND SERVICES	\$240	\$74	\$203
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$16
2004	UTILITIES	\$48	\$0	\$1
2005	TRAVEL	\$170	\$135	\$400
2009	OTHER OPERATING EXPENSE	\$866	\$1,114	\$715
4000	GRANTS	\$1,249,264	\$922,251	\$2,428,345
TOTAL, OBJECT OF EXPENSE		\$1,313,164	\$1,019,187	\$2,455,893
Method of Financing:				
5026	Workforce Commission Federal Acct			
93.558.000	Temp AssistNeedy Families	\$1,313,164	\$1,019,187	\$2,455,893
CFDA Subtotal, Fund	5026	\$1,313,164	\$1,019,187	\$2,455,893
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,313,164	\$1,019,187	\$2,455,893
TOTAL, METHOD OF FINANCE :		\$1,313,164	\$1,019,187	\$2,455,893
FULL TIME EQUIVALENT POSITIONS:		0.9	1.3	0.4

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Participants Served - VR	69,243.00	71,691.00	78,096.00
Efficiency Measures:				
KEY 1	Average Cost Per Participant Served - VR	4,401.60	4,169.33	5,006.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$99,454,338	\$109,163,153	\$115,737,520
1002	OTHER PERSONNEL COSTS	\$4,158,076	\$6,535,699	\$4,399,205
2001	PROFESSIONAL FEES AND SERVICES	\$11,679,517	\$12,815,465	\$19,993,183
2002	FUELS AND LUBRICANTS	\$6,786	\$13,820	\$14,773
2003	CONSUMABLE SUPPLIES	\$184,506	\$167,622	\$298,709
2004	UTILITIES	\$2,415,270	\$1,569,633	\$4,063,662
2005	TRAVEL	\$2,426,785	\$2,219,647	\$3,107,494
2006	RENT - BUILDING	\$2,162,658	\$1,996,035	\$2,416,505
2007	RENT - MACHINE AND OTHER	\$610,660	\$735,335	\$1,014,984
2009	OTHER OPERATING EXPENSE	\$27,954,173	\$28,563,274	\$40,585,265
3001	CLIENT SERVICES	\$221,953,444	\$221,586,375	\$261,422,568
4000	GRANTS	\$16,656,026	\$8,561,687	\$8,586,875
5000	CAPITAL EXPENDITURES	\$235,825	\$123,820	\$30,000
TOTAL, OBJECT OF EXPENSE		\$389,898,064	\$394,051,565	\$461,670,743

Method of Financing:

1	General Revenue Fund	\$3,170,835	\$2,734,861	\$515,000
8006	GR Match for Child Care Dev Fund	\$25,000,000	\$0	\$0
8007	GR for Vocational Rehabilitation	\$54,557,895	\$87,321,235	\$92,370,274

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,728,730	\$90,056,096	\$92,885,274
Method of Financing:				
5026	Workforce Commission Federal Acct			
84.126.000	Rehabilitation Services_V	\$290,674,332	\$296,004,459	\$362,772,333
84.177.000	REHABILITATION SERVICES I	\$6,337,776	\$5,979,309	\$3,845,231
84.187.000	Supported Employment Serv	\$1,501,230	\$1,517,329	\$1,531,266
84.421.000	Disability Innovation Fund	\$8,199,785	\$92,346	\$62,292
CFDA Subtotal, Fund	5026	\$306,713,123	\$303,593,443	\$368,211,122
SUBTOTAL, MOF (FEDERAL FUNDS)		\$306,713,123	\$303,593,443	\$368,211,122
Method of Financing:				
493	Blind Endowment Fund	\$7,890	\$7,960	\$22,682
666	Appropriated Receipts	\$380,087	\$373,977	\$384,000
8052	Subrogation Receipts	\$68,234	\$20,089	\$167,665
SUBTOTAL, MOF (OTHER FUNDS)		\$456,211	\$402,026	\$574,347
TOTAL, METHOD OF FINANCE :		\$389,898,064	\$394,051,565	\$461,670,743
FULL TIME EQUIVALENT POSITIONS:		1,709.8	1,764.9	1,827.6

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,841.00	1,667.00	1,820.00
2	Number of Businesses Operated by Blind Managers	114.00	120.00	120.00
Explanatory/Input Measures:				
KEY 1	# of Blind & Disabled Individuals Employed by BET Facility Managers	150.00	140.00	180.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,027,558	\$1,122,608	\$1,218,842
1002	OTHER PERSONNEL COSTS	\$33,382	\$58,941	\$40,707
2001	PROFESSIONAL FEES AND SERVICES	\$54,343	\$48,932	\$514,067
2002	FUELS AND LUBRICANTS	\$9,196	\$13,633	\$10,018
2003	CONSUMABLE SUPPLIES	\$1,630	\$1,585	\$3,205
2004	UTILITIES	\$34,537	\$21,298	\$51,627
2005	TRAVEL	\$71,509	\$44,628	\$76,128
2006	RENT - BUILDING	\$27,644	\$45,679	\$37,460
2007	RENT - MACHINE AND OTHER	\$7,004	\$11,664	\$17,657
2009	OTHER OPERATING EXPENSE	\$1,011,052	\$2,970,618	\$3,481,575
3001	CLIENT SERVICES	\$827,151	\$256,592	\$404,212
5000	CAPITAL EXPENDITURES	\$918,092	\$0	\$2,635,578
TOTAL, OBJECT OF EXPENSE		\$4,023,098	\$4,596,178	\$8,491,076
Method of Financing:				
492	Business Ent Prog Acct	\$400,000	\$400,000	\$400,000
5043	Busin Ent Pgm Trust Funds	\$827,151	\$256,593	\$404,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,227,151	\$656,593	\$804,212

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
5026	Workforce Commission Federal Acct			
84.126.000	Rehabilitation Services_V	\$2,357,181	\$3,534,884	\$7,183,407
CFDA Subtotal, Fund	5026	\$2,357,181	\$3,534,884	\$7,183,407
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,357,181	\$3,534,884	\$7,183,407
Method of Financing:				
8084	Appropriated Receipts for VR	\$438,766	\$404,701	\$503,457
SUBTOTAL, MOF (OTHER FUNDS)		\$438,766	\$404,701	\$503,457
TOTAL, METHOD OF FINANCE :		\$4,023,098	\$4,596,178	\$8,491,076
FULL TIME EQUIVALENT POSITIONS:		15.5	15.9	17.2

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 1 State Workforce Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
93.434.000	ESSA Preschool Development Grants	\$0	\$0	\$17
93.558.000	Temp AssistNeedy Families	\$18,755,392	\$20,782,588	\$22,336,234
93.575.000	ChildCareDevFnd Blk Grant	\$575,418	\$38,840	\$13,970
CFDA Subtotal, Fund	5026	\$98,906,854	\$84,262,421	\$114,502,339
SUBTOTAL, MOF (FEDERAL FUNDS)		\$98,906,854	\$84,262,421	\$114,502,339
Method of Financing:				
666	Appropriated Receipts	\$1,228,990	\$721,165	\$1,774,253
777	Interagency Contracts	\$6,611,308	\$6,317,421	\$4,498,201
SUBTOTAL, MOF (OTHER FUNDS)		\$7,840,298	\$7,038,586	\$6,272,454
TOTAL, METHOD OF FINANCE :		\$114,538,666	\$98,929,742	\$130,456,421
FULL TIME EQUIVALENT POSITIONS:		300.2	265.9	338.7

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 2 Child Care Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,047,648	\$8,599,064	\$9,895,217
1002	OTHER PERSONNEL COSTS	\$294,966	\$301,476	\$242,170
2001	PROFESSIONAL FEES AND SERVICES	\$10,734,230	\$9,009,912	\$7,076,479
2002	FUELS AND LUBRICANTS	\$283	\$311	\$392
2003	CONSUMABLE SUPPLIES	\$3,653	\$3,144	\$14,772
2004	UTILITIES	\$88,040	\$98,091	\$213,144
2005	TRAVEL	\$110,916	\$95,146	\$216,226
2006	RENT - BUILDING	\$50,269	\$15,699	\$8,581
2007	RENT - MACHINE AND OTHER	\$34,867	\$23,261	\$49,314
2009	OTHER OPERATING EXPENSE	\$15,258,150	\$6,148,802	\$6,725,036
4000	GRANTS	\$224,763	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,052	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,849,837	\$24,294,906	\$24,441,331
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$6,189
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$6,189
Method of Financing:				
325	Coronavirus Relief Fund			
93.575.000	ChildCareDevFnd Blk Grant	\$12,085,017	\$0	\$0
CFDA Subtotal, Fund 325		\$12,085,017	\$0	\$0
5026	Workforce Commission Federal Acct			
93.434.000	ESSA Preschool Development Grants	\$356,697	\$2,080,562	\$81,939
93.575.000	ChildCareDevFnd Blk Grant	\$22,347,138	\$22,163,729	\$24,323,203

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 2 Child Care Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund	5026	\$22,703,835	\$24,244,291	\$24,405,142
SUBTOTAL, MOF (FEDERAL FUNDS)		\$34,788,852	\$24,244,291	\$24,405,142
Method of Financing:				
	666 Appropriated Receipts	\$60,985	\$50,615	\$30,000
SUBTOTAL, MOF (OTHER FUNDS)		\$60,985	\$50,615	\$30,000
TOTAL, METHOD OF FINANCE :		\$34,849,837	\$24,294,906	\$24,441,331
FULL TIME EQUIVALENT POSITIONS:		114.2	115.6	119.1

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 3 Labor Market and Career Information

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,448,243	\$3,105,728	\$3,483,569
1002	OTHER PERSONNEL COSTS	\$102,491	\$202,345	\$113,949
2001	PROFESSIONAL FEES AND SERVICES	\$197,444	\$227,916	\$233,132
2002	FUELS AND LUBRICANTS	\$1,050	\$1,281	\$1,590
2003	CONSUMABLE SUPPLIES	\$1,696	\$1,314	\$17,880
2004	UTILITIES	\$32,009	\$42,255	\$95,092
2005	TRAVEL	\$67,205	\$63,325	\$73,330
2006	RENT - BUILDING	\$0	\$0	\$215
2007	RENT - MACHINE AND OTHER	\$5,047	\$6,662	\$20,074
2009	OTHER OPERATING EXPENSE	\$540,337	\$359,755	\$3,960,006
5000	CAPITAL EXPENDITURES	\$10,710	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,406,232	\$4,010,581	\$7,998,837
Method of Financing:				
1	General Revenue Fund	\$178,094	\$311,167	\$3,611,887
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$178,094	\$311,167	\$3,611,887
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.002.000	Labor Force Statistics	\$2,550,728	\$2,358,211	\$2,854,428
17.207.000	Employment Service	\$1,677,410	\$1,341,203	\$1,532,522
CFDA Subtotal, Fund	5026	\$4,228,138	\$3,699,414	\$4,386,950
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,228,138	\$3,699,414	\$4,386,950

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 3 Labor Market and Career Information

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$4,406,232	\$4,010,581	\$7,998,837
FULL TIME EQUIVALENT POSITIONS:		56.2	47.7	53.5

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	No. of Monitoring Reviews of Boards or Contractors	132.00	134.00	130.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,144,344	\$3,307,981	\$3,309,551
1002	OTHER PERSONNEL COSTS	\$208,293	\$98,793	\$101,279
2001	PROFESSIONAL FEES AND SERVICES	\$25,136	\$357	\$2,231
2002	FUELS AND LUBRICANTS	\$337	\$371	\$459
2003	CONSUMABLE SUPPLIES	\$3,526	\$401	\$1,282
2004	UTILITIES	\$45,706	\$4,880	\$751
2005	TRAVEL	\$36,199	\$37,352	\$60,378
2007	RENT - MACHINE AND OTHER	\$10,012	\$0	\$128
2009	OTHER OPERATING EXPENSE	\$352,709	\$56,836	\$61,543
5000	CAPITAL EXPENDITURES	\$3,172	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,829,434	\$3,506,971	\$3,537,602
Method of Financing:				
1	General Revenue Fund	\$796,676	\$360,248	\$360,066
8014	GR Match for SNAP Admin	\$41,218	\$28,929	\$35,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$837,894	\$389,177	\$395,404
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.207.000	Employment Service	\$127,846	\$211,241	\$220,913
17.225.000	Unemployment Insurance	\$74,824	\$104,241	\$113,086
17.235.000	Sr Community Svc Empl Prg	\$2,897	\$10,877	\$10,605
17.245.000	Trade Adj Assist - Wrkrs	\$67,518	\$84	\$0

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
17.259.000	Wrkfce Invest.ActYouth	\$588,544	\$756,009	\$757,103
17.278.000	WIA Dislocated Worker FormulaGrants	\$532	\$39,638	\$147
84.002.000	Adult Education_State Gra	\$114,288	\$115,994	\$99,019
93.558.000	Temp AssistNeedy Families	\$357,488	\$396,439	\$399,389
93.575.000	ChildCareDevFnd Blk Grant	\$1,608,727	\$1,449,221	\$1,506,607
CFDA Subtotal, Fund	5026	\$2,942,664	\$3,083,744	\$3,106,869
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,942,664	\$3,083,744	\$3,106,869
Method of Financing:				
	777 Interagency Contracts	\$48,876	\$34,050	\$35,329
SUBTOTAL, MOF (OTHER FUNDS)		\$48,876	\$34,050	\$35,329
TOTAL, METHOD OF FINANCE :		\$3,829,434	\$3,506,971	\$3,537,602
FULL TIME EQUIVALENT POSITIONS:		43.9	43.6	44.0

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 5 Labor Law Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	No. of On-Site Inspections Completed for TX Child Labor Law Compliance	2,351.00	2,412.00	2,800.00
2	Number of Payday Law Decisions Issued	11,608.00	12,000.00	12,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,857,604	\$3,256,063	\$2,885,608
1002	OTHER PERSONNEL COSTS	\$223,275	\$106,021	\$122,651
2001	PROFESSIONAL FEES AND SERVICES	\$1,717,606	\$965,685	\$267,218
2002	FUELS AND LUBRICANTS	\$343	\$432	\$526
2003	CONSUMABLE SUPPLIES	\$4,947	\$4,613	\$8,604
2004	UTILITIES	\$76,479	\$88,234	\$166,597
2005	TRAVEL	\$49,926	\$42,875	\$61,968
2006	RENT - BUILDING	\$0	\$0	\$437
2007	RENT - MACHINE AND OTHER	\$11,465	\$13,616	\$25,359
2009	OTHER OPERATING EXPENSE	\$869,084	\$839,000	\$1,025,879
5000	CAPITAL EXPENDITURES	\$2,985	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,813,714	\$5,316,539	\$4,564,847

Method of Financing:

1	General Revenue Fund	\$0	\$127,322	\$4,611
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$127,322 \$4,611

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$5,813,714	\$5,189,217	\$4,560,236
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$5,813,714 \$5,189,217 \$4,560,236

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 5 Labor Law Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$5,813,714	\$5,316,539	\$4,564,847
FULL TIME EQUIVALENT POSITIONS:		59.1	57.4	59.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 6 Career Schools and Colleges

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Licensed Career Schools and Colleges	703.00	766.00	725.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$759,460	\$872,478	\$1,017,065
1002	OTHER PERSONNEL COSTS	\$63,349	\$50,378	\$30,897
2001	PROFESSIONAL FEES AND SERVICES	\$31,863	\$37,388	\$18,867
2002	FUELS AND LUBRICANTS	\$197	\$238	\$294
2003	CONSUMABLE SUPPLIES	\$703	\$523	\$2,052
2004	UTILITIES	\$19,191	\$15,013	\$36,227
2005	TRAVEL	\$21,018	\$28,333	\$17,781
2006	RENT - BUILDING	\$2,674	\$1,967	\$2,285
2007	RENT - MACHINE AND OTHER	\$5,301	\$5,524	\$6,817
2009	OTHER OPERATING EXPENSE	\$178,494	\$176,206	\$195,780
4000	GRANTS	\$21,256	\$25,736	\$42,760
5000	CAPITAL EXPENDITURES	\$1,866	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,105,372	\$1,213,784	\$1,370,825
Method of Financing:				
1	General Revenue Fund	\$0	\$16,245	\$113,512
8013	Career Schools and Colleges	\$1,105,372	\$1,197,539	\$1,257,313
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,105,372	\$1,213,784	\$1,370,825
TOTAL, METHOD OF FINANCE :		\$1,105,372	\$1,213,784	\$1,370,825
FULL TIME EQUIVALENT POSITIONS:		13.0	12.8	15.5

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 7 Work Opportunity Tax Credit

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$716,800	\$651,857	\$615,798
1002	OTHER PERSONNEL COSTS	\$68,324	\$31,607	\$34,307
2001	PROFESSIONAL FEES AND SERVICES	\$332,045	\$461,761	\$625,930
2002	FUELS AND LUBRICANTS	\$266	\$327	\$406
2003	CONSUMABLE SUPPLIES	\$45	\$6	\$600
2004	UTILITIES	\$3,377	\$6,301	\$3,776
2005	TRAVEL	\$4,095	\$1,259	\$4,573
2006	RENT - BUILDING	\$0	\$0	\$72
2007	RENT - MACHINE AND OTHER	\$635	\$606	\$833
2009	OTHER OPERATING EXPENSE	\$88,948	\$23,491	\$72,045
5000	CAPITAL EXPENDITURES	\$2,799	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,217,334	\$1,177,215	\$1,358,340
Method of Financing:				
1	General Revenue Fund	\$42,159	\$73,686	\$55,998
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,159	\$73,686	\$55,998
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.207.000	Employment Service	\$0	\$93,210	\$0
17.271.000	Work Opportunity Tax Credit Program	\$1,175,175	\$1,010,319	\$1,302,342
CFDA Subtotal, Fund	5026	\$1,175,175	\$1,103,529	\$1,302,342
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,175,175	\$1,103,529	\$1,302,342

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 7 Work Opportunity Tax Credit

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$1,217,334	\$1,177,215	\$1,358,340
FULL TIME EQUIVALENT POSITIONS:		13.0	11.6	11.3

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 8 Foreign Labor Certification

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$564,042	\$592,750	\$652,791
1002	OTHER PERSONNEL COSTS	\$40,874	\$18,504	\$20,543
2001	PROFESSIONAL FEES AND SERVICES	\$85,279	\$38,572	\$14,285
2002	FUELS AND LUBRICANTS	\$137	\$169	\$208
2003	CONSUMABLE SUPPLIES	\$487	\$432	\$951
2004	UTILITIES	\$18,538	\$12,896	\$11,564
2005	TRAVEL	\$69,480	\$72,926	\$43,741
2006	RENT - BUILDING	\$1,248	\$537	\$1,277
2007	RENT - MACHINE AND OTHER	\$4,880	\$2,761	\$187
2009	OTHER OPERATING EXPENSE	\$110,923	\$114,032	\$81,805
4000	GRANTS	\$12,279	\$14,848	\$24,669
5000	CAPITAL EXPENDITURES	\$1,287	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$909,454	\$868,427	\$852,021
Method of Financing:				
1	General Revenue Fund	\$31,183	\$61,417	\$64,879
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,183	\$61,417	\$64,879
Method of Financing:				
5026	Workforce Commission Federal Acct			
17.207.000	Employment Service	\$296,216	\$0	\$0
17.273.000	Temp Labor Cert for Foreign Workers	\$582,055	\$807,010	\$787,142
CFDA Subtotal, Fund	5026	\$878,271	\$807,010	\$787,142
SUBTOTAL, MOF (FEDERAL FUNDS)		\$878,271	\$807,010	\$787,142

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 8 Foreign Labor Certification

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$909,454	\$868,427	\$852,021
FULL TIME EQUIVALENT POSITIONS:		10.3	9.7	10.8

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Efficiency Measures:				
KEY 1	Average Time on Hold for UI Customers (Minutes)	14.62	10.56	10.00
Explanatory/Input Measures:				
1	Number of Initial Unemployment Insurance Claims Filed	820,000.00	830,000.00	830,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$70,500,534	\$76,927,048	\$84,428,014
1002	OTHER PERSONNEL COSTS	\$3,227,502	\$2,605,644	\$3,105,492
2001	PROFESSIONAL FEES AND SERVICES	\$31,236,024	\$38,667,596	\$38,317,227
2002	FUELS AND LUBRICANTS	\$7,525	\$9,480	\$8,834
2003	CONSUMABLE SUPPLIES	\$78,164	\$96,877	\$221,845
2004	UTILITIES	\$1,676,555	\$1,955,848	\$4,007,345
2005	TRAVEL	\$197,596	\$132,991	\$510,559
2006	RENT - BUILDING	\$1,234,149	\$1,191,209	\$1,222,446
2007	RENT - MACHINE AND OTHER	\$259,769	\$300,607	\$571,957
2009	OTHER OPERATING EXPENSE	\$26,564,188	\$22,360,961	\$33,453,919
4000	GRANTS	\$14,651	\$14,526	\$1,519,308
5000	CAPITAL EXPENDITURES	\$56,220	\$19,899,151	\$0
TOTAL, OBJECT OF EXPENSE		\$135,052,877	\$164,161,938	\$167,366,946
Method of Financing:				
1	General Revenue Fund	\$4,453,208	\$8,947,931	\$10,632,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,453,208	\$8,947,931	\$10,632,341
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$11,091	\$13,164	\$12,736,972

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 4 Unemployment Services

STRATEGY: 1 Unemployment Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
5128	Employment/Trng Investment Assmnt	\$386,230	\$386,230	\$386,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$397,321	\$399,394	\$13,123,202
Method of Financing:				
325	Coronavirus Relief Fund			
17.225.119	COVID Unemployment Insurance	\$9,012,940	\$4,293,761	\$30,933
CFDA Subtotal, Fund 325		\$9,012,940	\$4,293,761	\$30,933
5026	Workforce Commission Federal Acct			
17.225.000	Unemployment Insurance	\$121,163,222	\$150,487,852	\$142,980,470
CFDA Subtotal, Fund 5026		\$121,163,222	\$150,487,852	\$142,980,470
SUBTOTAL, MOF (FEDERAL FUNDS)		\$130,176,162	\$154,781,613	\$143,011,403
Method of Financing:				
666	Appropriated Receipts	\$26,186	\$33,000	\$600,000
SUBTOTAL, MOF (OTHER FUNDS)		\$26,186	\$33,000	\$600,000
TOTAL, METHOD OF FINANCE :		\$135,052,877	\$164,161,938	\$167,366,946
FULL TIME EQUIVALENT POSITIONS:		1,447.0	1,464.0	1,600.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 5 Civil Rights

STRATEGY: 1 Civil Rights

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of Individuals Receiving EEO Training	16,108.00	17,000.00	17,775.00
2	Number of Personnel Policies Approved by CRD	31.00	29.00	29.00
3	# of Employment/Housing Complaints Resolved	1,910.00	2,096.00	1,475.00

Efficiency Measures:

1	Avg Cost Employment/Housing Complaint Resolved	2,122.00	2,122.00	2,653.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,031,407	\$3,336,004	\$3,435,769
1002	OTHER PERSONNEL COSTS	\$115,729	\$84,806	\$103,390
2001	PROFESSIONAL FEES AND SERVICES	\$92,744	\$135,721	\$177,910
2002	FUELS AND LUBRICANTS	\$1,667	\$2,062	\$2,557
2003	CONSUMABLE SUPPLIES	\$782	\$2,862	\$6,776
2004	UTILITIES	\$9,343	\$36,219	\$93,900
2005	TRAVEL	\$64,200	\$61,129	\$80,421
2006	RENT - BUILDING	\$780	\$3,168	\$1,239
2007	RENT - MACHINE AND OTHER	\$1,057	\$6,513	\$20,169
2009	OTHER OPERATING EXPENSE	\$467,225	\$381,593	\$690,638
5000	CAPITAL EXPENDITURES	\$17,339	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,802,273	\$4,050,077	\$4,612,769

Method of Financing:

1	General Revenue Fund	\$2,061,596	\$2,269,086	\$2,025,342
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$2,061,596 \$2,269,086 \$2,025,342

Method of Financing:

5026 Workforce Commission Federal Acct

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

GOAL: 2 State Workforce Development

OBJECTIVE: 5 Civil Rights

STRATEGY: 1 Civil Rights

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
14.401.000	Fair Housing Assistance P	\$757,238	\$1,248,260	\$1,639,784
30.002.000	Employment Discriminatio	\$941,308	\$479,370	\$897,643
CFDA Subtotal, Fund	5026	\$1,698,546	\$1,727,630	\$2,537,427
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,698,546	\$1,727,630	\$2,537,427
Method of Financing:				
	777 Interagency Contracts	\$42,131	\$53,361	\$50,000
SUBTOTAL, MOF (OTHER FUNDS)		\$42,131	\$53,361	\$50,000
TOTAL, METHOD OF FINANCE :		\$3,802,273	\$4,050,077	\$4,612,769
FULL TIME EQUIVALENT POSITIONS:		51.1	52.0	51.2

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$20,052,331	\$21,373,072	\$23,230,968
1002	OTHER PERSONNEL COSTS	\$2,078,441	\$1,957,859	\$2,096,452
2001	PROFESSIONAL FEES AND SERVICES	\$400,219	\$259,929	\$231,381
2003	CONSUMABLE SUPPLIES	\$60,038	\$58,661	\$57,733
2004	UTILITIES	\$68,587	\$44,242	\$2,041
2005	TRAVEL	\$215,599	\$161,045	\$286,878
2006	RENT - BUILDING	\$4,930	\$3,586	\$1,000
2007	RENT - MACHINE AND OTHER	\$235	\$265	\$731
2009	OTHER OPERATING EXPENSE	\$2,195,109	\$1,958,897	\$2,988,169
TOTAL, OBJECT OF EXPENSE		\$25,075,489	\$25,817,556	\$28,895,353
Method of Financing:				
1	General Revenue Fund	\$1,042,184	\$1,447,558	\$2,105,888
8007	GR for Vocational Rehabilitation	\$1,061,388	\$515,226	\$1,898,747
8013	Career Schools and Colleges	\$77,619	\$82,682	\$104,066
8014	GR Match for SNAP Admin	\$35,466	\$32,699	\$39,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,216,657	\$2,078,165	\$4,148,156
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$346,340	\$365,841	\$401,398
5177	Identification Fee Exemption	\$0	\$5,956	\$6,022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$346,340	\$371,797	\$407,420
Method of Financing:				
325	Coronavirus Relief Fund			

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
17.225.000	Unemployment Insurance	\$16,900	\$83,941	\$3,190
CFDA Subtotal, Fund 325		\$16,900	\$83,941	\$3,190
5026	Workforce Commission Federal Acct			
14.401.000	Fair Housing Assistance P	\$87,264	\$89,362	\$113,388
17.002.000	Labor Force Statistics	\$219,903	\$201,646	\$231,524
17.207.000	Employment Service	\$548,953	\$558,940	\$1,071,355
17.225.000	Unemployment Insurance	\$9,137,237	\$8,892,909	\$9,674,502
17.235.000	Sr Community Svc Empl Prg	\$1,551	\$2,473	\$5,733
17.245.000	Trade Adj Assist - Wrkrs	\$98,004	\$17	\$0
17.259.000	Wrkfce Invest.ActYouth	\$482,715	\$518,373	\$605,120
17.270.000	Reintegration of Ex-Offenders	\$2,279	\$2,615	\$1,867
17.271.000	Work Opportunity Tax Credit Program	\$88,412	\$69,263	\$69,442
17.273.000	Temp Labor Cert for Foreign Workers	\$55,449	\$57,963	\$58,979
17.277.000	WIA National Emergency Grants	\$778	\$3,681	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$18,854	\$35,833	\$18,065
17.280.000	WIA Dislocated Worker Ntl Reserve	\$0	\$0	\$9,340
17.285.000	Apprenticeship USA Grants	\$19,049	\$35,426	\$44,499
30.002.000	Employment Discriminatio	\$35,860	\$38,773	\$59,882
84.002.000	Adult Education_State Gra	\$187,596	\$228,159	\$198,753
84.126.000	Rehabilitation Services_V	\$9,893,586	\$11,211,899	\$10,535,868
84.177.000	REHABILITATION SERVICES I	\$195,816	\$109,295	\$219,048
84.421.000	Disability Innovation Fund	\$6,533	\$5,264	\$4,516
93.434.000	ESSA Preschool Development Grants	\$9,690	\$13,803	\$4,010
93.558.000	Temp AssistNeedy Families	\$271,939	\$264,246	\$406,667
93.575.000	ChildCareDevFnd Blk Grant	\$1,039,015	\$885,850	\$938,364
CFDA Subtotal, Fund 5026		\$22,400,483	\$23,225,790	\$24,270,922
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,417,383	\$23,309,731	\$24,274,112

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
666	Appropriated Receipts	\$23,432	\$19,527	\$23,484
777	Interagency Contracts	\$71,677	\$38,336	\$42,181
SUBTOTAL, MOF (OTHER FUNDS)		\$95,109	\$57,863	\$65,665
TOTAL, METHOD OF FINANCE :		\$25,075,489	\$25,817,556	\$28,895,353
FULL TIME EQUIVALENT POSITIONS:		254.3	250.8	283.7

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,780,669	\$2,901,727	\$3,890,932
1002	OTHER PERSONNEL COSTS	\$120,884	\$70,460	\$90,324
2001	PROFESSIONAL FEES AND SERVICES	\$145,492	\$153,018	\$38,947
2003	CONSUMABLE SUPPLIES	\$395	\$317	\$552
2004	UTILITIES	\$10,300	\$6,683	\$0
2005	TRAVEL	\$5,408	\$3,928	\$7,149
2006	RENT - BUILDING	\$303	\$298	\$1
2007	RENT - MACHINE AND OTHER	\$0	\$5,968	\$2,210
2009	OTHER OPERATING EXPENSE	\$575,719	\$401,177	\$883,850
TOTAL, OBJECT OF EXPENSE		\$3,639,170	\$3,543,576	\$4,913,965

Method of Financing:

1	General Revenue Fund	\$93,424	\$146,197	\$269,472
8007	GR for Vocational Rehabilitation	\$22,656	\$32,787	\$111,283
8013	Career Schools and Colleges	\$4,687	\$4,136	\$5,936
8014	GR Match for SNAP Admin	\$2,166	\$1,644	\$2,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$122,933	\$184,764	\$389,003

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$20,779	\$18,156	\$24,614
5177	Identification Fee Exemption	\$0	\$313	\$353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,779	\$18,469	\$24,967

Method of Financing:

325 Coronavirus Relief Fund

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
17.225.000	Unemployment Insurance	\$1,062	\$4,536	\$160
CFDA Subtotal, Fund	325	\$1,062	\$4,536	\$160
5026	Workforce Commission Federal Acct			
14.401.000	Fair Housing Assistance P	\$4,335	\$4,304	\$7,114
17.002.000	Labor Force Statistics	\$12,248	\$9,728	\$14,087
17.207.000	Employment Service	\$29,757	\$261,850	\$310,566
17.225.000	Unemployment Insurance	\$1,616,672	\$1,248,915	\$1,575,926
17.235.000	Sr Community Svc Empl Prg	\$103	\$118	\$336
17.245.000	Trade Adj Assist - Wrkrs	\$5,416	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$27,382	\$25,591	\$109,870
17.270.000	Reintegration of Ex-Offenders	\$139	\$138	\$109
17.271.000	Work Opportunity Tax Credit Program	\$4,952	\$3,338	\$4,470
17.273.000	Temp Labor Cert for Foreign Workers	\$3,367	\$2,800	\$3,438
17.277.000	WIA National Emergency Grants	\$52	\$199	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$1,087	\$1,506	\$1,059
17.285.000	Apprenticeship USA Grants	\$1,126	\$1,830	\$2,608
30.002.000	Employment Discriminatio	\$2,064	\$1,878	\$3,494
84.002.000	Adult Education_State Gra	\$10,349	\$11,267	\$12,205
84.126.000	Rehabilitation Services_V	\$1,642,517	\$1,605,703	\$2,159,119
84.177.000	REHABILITATION SERVICES I	\$10,799	\$5,464	\$13,201
84.421.000	Disability Innovation Fund	\$410	\$280	\$265
93.434.000	ESSA Preschool Development Grants	\$560	\$706	\$235
93.558.000	Temp AssistNeedy Families	\$15,456	\$12,623	\$98,966
93.575.000	ChildCareDevFnd Blk Grant	\$100,367	\$134,545	\$178,918
CFDA Subtotal, Fund	5026	\$3,489,158	\$3,332,783	\$4,495,986
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,490,220	\$3,337,319	\$4,496,146
Method of Financing:				
666	Appropriated Receipts	\$1,355	\$1,021	\$1,377

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
777	Interagency Contracts	\$3,883	\$2,003	\$2,472
SUBTOTAL, MOF (OTHER FUNDS)		\$5,238	\$3,024	\$3,849
TOTAL, METHOD OF FINANCE :		\$3,639,170	\$3,543,576	\$4,913,965
FULL TIME EQUIVALENT POSITIONS:		30.5	29.1	40.6

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$7,375,132	\$7,757,497	\$8,818,333
1002	OTHER PERSONNEL COSTS	\$344,565	\$411,640	\$274,311
2001	PROFESSIONAL FEES AND SERVICES	\$65,243	\$96,749	\$261,826
2003	CONSUMABLE SUPPLIES	\$107,663	\$82,513	\$119,111
2004	UTILITIES	\$145,621	\$99,641	\$141,379
2005	TRAVEL	\$21,596	\$30,737	\$98,207
2006	RENT - BUILDING	\$460,439	\$495,498	\$523,532
2007	RENT - MACHINE AND OTHER	\$201,188	\$195,121	\$218,552
2009	OTHER OPERATING EXPENSE	\$501,054	\$650,427	\$642,531
TOTAL, OBJECT OF EXPENSE		\$9,222,501	\$9,819,823	\$11,097,782

Method of Financing:

1	General Revenue Fund	\$352,349	\$511,599	\$657,289
8007	GR for Vocational Rehabilitation	\$573,648	\$545,271	\$741,379
8013	Career Schools and Colleges	\$31,751	\$31,801	\$34,619
8014	GR Match for SNAP Admin	\$14,000	\$14,393	\$17,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$971,748	\$1,103,064	\$1,450,474

Method of Financing:

165	Unempl Comp Sp Adm Acct	\$136,033	\$142,149	\$149,427
5177	Identification Fee Exemption	\$0	\$2,088	\$2,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$136,033	\$144,237	\$152,050

Method of Financing:

325 Coronavirus Relief Fund

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
17.225.000	Unemployment Insurance	\$5,897	\$30,588	\$1,135
CFDA Subtotal, Fund 325		\$5,897	\$30,588	\$1,135
5026	Workforce Commission Federal Acct			
14.401.000	Fair Housing Assistance P	\$32,229	\$33,151	\$44,154
17.002.000	Labor Force Statistics	\$81,013	\$78,007	\$95,348
17.207.000	Employment Service	\$226,373	\$223,219	\$372,538
17.225.000	Unemployment Insurance	\$3,309,363	\$3,393,232	\$3,891,927
17.235.000	Sr Community Svc Empl Prg	\$540	\$798	\$2,497
17.245.000	Trade Adj Assist - Wrkrs	\$34,871	\$2	\$0
17.259.000	Wrkfce Invest.ActYouth	\$177,558	\$197,739	\$238,351
17.270.000	Reintegration of Ex-Offenders	\$806	\$938	\$813
17.271.000	Work Opportunity Tax Credit Program	\$32,473	\$26,929	\$28,035
17.273.000	Temp Labor Cert for Foreign Workers	\$20,560	\$21,026	\$26,236
17.277.000	WIA National Emergency Grants	\$278	\$1,278	\$0
17.278.000	WIA Dislocated Worker FormulaGrants	\$10,577	\$15,757	\$7,869
17.285.000	Apprenticeship USA Grants	\$6,859	\$12,830	\$19,384
30.002.000	Employment Discriminatio	\$14,560	\$14,743	\$26,561
84.002.000	Adult Education_State Gra	\$66,441	\$86,753	\$78,956
84.126.000	Rehabilitation Services_V	\$3,501,998	\$3,900,164	\$4,005,539
84.177.000	REHABILITATION SERVICES I	\$70,938	\$39,665	\$90,274
84.421.000	Disability Innovation Fund	\$2,288	\$1,857	\$1,967
93.434.000	ESSA Preschool Development Grants	\$3,224	\$4,896	\$1,747
93.558.000	Temp AssistNeedy Families	\$100,911	\$101,611	\$141,632
93.575.000	ChildCareDevFnd Blk Grant	\$346,411	\$341,875	\$366,693
CFDA Subtotal, Fund 5026		\$8,040,271	\$8,496,470	\$9,440,521
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,046,168	\$8,527,058	\$9,441,656
Method of Financing:				
666	Appropriated Receipts	\$8,382	\$7,215	\$10,229

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
777	Interagency Contracts	\$60,170	\$38,249	\$43,373
SUBTOTAL, MOF (OTHER FUNDS)		\$68,552	\$45,464	\$53,602
TOTAL, METHOD OF FINANCE :		\$9,222,501	\$9,819,823	\$11,097,782
FULL TIME EQUIVALENT POSITIONS:		112.1	105.7	123.4

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,753,956,463	\$2,815,787,265	\$3,071,076,017
METHODS OF FINANCE :	\$2,753,956,463	\$2,815,787,265	\$3,071,076,017
FULL TIME EQUIVALENT POSITIONS:	4,663.4	4,679.9	5,085.0

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
5003 Repair or Rehabilitation of Buildings and Facilities			
<i>1/1 Repair or Rehab of Buildings & Facilities</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$8,537	\$1,605,399	\$1,000,000
2007 RENT - MACHINE AND OTHER	\$3,290	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$9,889,991	\$8,040,950	\$11,730,458
Capital Subtotal OOE, Project 1	\$9,901,818	\$9,646,349	\$12,730,458
Subtotal OOE, Project 1	\$9,901,818	\$9,646,349	\$12,730,458
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$318,881	\$198,086	\$127,579
CA 165 Unempl Comp Sp Adm Acct	\$237,195	\$306,982	\$230,587
CA 666 Appropriated Receipts	\$0	\$0	\$15,947
CA 777 Interagency Contracts	\$0	\$26,557	\$0
CA 5026 Workforce Commission Federal Acct	\$9,277,988	\$9,013,995	\$12,319,134
CA 8013 Career Schools and Colleges	\$67,754	\$80,818	\$37,211
CA 8014 GR Match for SNAP Admin	\$0	\$19,911	\$0
Capital Subtotal TOF, Project 1	\$9,901,818	\$9,646,349	\$12,730,458
Subtotal TOF, Project 1	\$9,901,818	\$9,646,349	\$12,730,458
Capital Subtotal, Category 5003	\$9,901,818	\$9,646,349	\$12,730,458
Informational Subtotal, Category 5003			
Total, Category 5003	\$9,901,818	\$9,646,349	\$12,730,458

5005 Acquisition of Information Resource Technologies

3/3 Lan/WAN Area Upgrade & Replacement

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Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$186,962	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,309,320	\$1,240,401	\$4,800,000
Capital Subtotal OOE, Project	3	\$3,496,282	\$1,240,401	\$4,800,000
Subtotal OOE, Project	3	\$3,496,282	\$1,240,401	\$4,800,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 777	Interagency Contracts	\$21,677	\$7,442	\$0
CA 5026	Workforce Commission Federal Acct	\$3,474,605	\$1,232,959	\$4,800,000
Capital Subtotal TOF, Project	3	\$3,496,282	\$1,240,401	\$4,800,000
Subtotal TOF, Project	3	\$3,496,282	\$1,240,401	\$4,800,000
<i>4/4 PC Lease</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$4,504,830	\$0	\$4,185,151
Capital Subtotal OOE, Project	4	\$4,504,830	\$0	\$4,185,151
Subtotal OOE, Project	4	\$4,504,830	\$0	\$4,185,151
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$63,068	\$0	\$54,407
CA 165	Unempl Comp Sp Adm Acct	\$54,058	\$0	\$54,407
CA 5026	Workforce Commission Federal Acct	\$4,369,685	\$0	\$4,063,782
CA 8013	Career Schools and Colleges	\$18,019	\$0	\$12,555
Capital Subtotal TOF, Project	4	\$4,504,830	\$0	\$4,185,151
Subtotal TOF, Project	4	\$4,504,830	\$0	\$4,185,151

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Category Code / Category Name

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OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
<i>6/6 Child Care Application</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$998,976	\$317,266	\$0
Capital Subtotal OOE, Project 6	\$998,976	\$317,266	\$0
Subtotal OOE, Project 6	\$998,976	\$317,266	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 5026 Workforce Commission Federal Acct	\$998,976	\$317,266	\$0
Capital Subtotal TOF, Project 6	\$998,976	\$317,266	\$0
Subtotal TOF, Project 6	\$998,976	\$317,266	\$0
Capital Subtotal, Category 5005	\$9,000,088	\$1,557,667	\$8,985,151
Informational Subtotal, Category 5005			
Total, Category 5005	\$9,000,088	\$1,557,667	\$8,985,151

5006 Transportation Items

11/11 Vehicle Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$721,461	\$123,820	\$0
Capital Subtotal OOE, Project 11	\$721,461	\$123,820	\$0
Subtotal OOE, Project 11	\$721,461	\$123,820	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$33,831	\$0	\$0
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Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
CA 165	Unempl Comp Sp Adm Acct	\$2,985	\$0	\$0
CA 777	Interagency Contracts	\$959	\$0	\$0
CA 5026	Workforce Commission Federal Acct	\$680,727	\$123,820	\$0
CA 8013	Career Schools and Colleges	\$1,866	\$0	\$0
CA 8014	GR Match for SNAP Admin	\$1,093	\$0	\$0
Capital Subtotal TOF, Project 11		\$721,461	\$123,820	\$0
Subtotal TOF, Project 11		\$721,461	\$123,820	\$0
Capital Subtotal, Category 5006		\$721,461	\$123,820	\$0
Informational Subtotal, Category 5006				
Total, Category	5006	\$721,461	\$123,820	\$0

7000 Data Center/Shared Technology Services

9/9 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$39,374,335	\$48,382,112	\$51,413,414
Capital Subtotal OOE, Project 9		\$39,374,335	\$48,382,112	\$51,413,414
Subtotal OOE, Project 9		\$39,374,335	\$48,382,112	\$51,413,414

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$45,569	\$752,638	\$412,803
CA 165	Unempl Comp Sp Adm Acct	\$175,478	\$230,931	\$5,647,849
CA 325	Coronavirus Relief Fund	\$0	\$267,482	\$0
CA 777	Interagency Contracts	\$207,519	\$157,036	\$64,250
CA 5026	Workforce Commission Federal Acct	\$38,915,042	\$46,903,673	\$45,214,354
CA 8013	Career Schools and Colleges	\$25,497	\$10,460	\$9,908

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OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
CA 8014 GR Match for SNAP Admin		\$5,230	\$59,892	\$64,250
Capital Subtotal TOF, Project	9	\$39,374,335	\$48,382,112	\$51,413,414
Subtotal TOF, Project	9	\$39,374,335	\$48,382,112	\$51,413,414
Capital Subtotal, Category	7000	\$39,374,335	\$48,382,112	\$51,413,414
Informational Subtotal, Category	7000			
Total, Category	7000	\$39,374,335	\$48,382,112	\$51,413,414

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

10/10 Enterprise Resource Planning

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$648,721	\$902,225	\$2,824,070
2009 OTHER OPERATING EXPENSE		\$226,168	\$95,776	\$0
Capital Subtotal OOE, Project	10	\$874,889	\$998,001	\$2,824,070
Subtotal OOE, Project	10	\$874,889	\$998,001	\$2,824,070

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$177	\$0	\$0
CA 777 Interagency Contracts		\$5,247	\$4,349	\$0
CA 5026 Workforce Commission Federal Acct		\$869,465	\$992,013	\$2,824,070
CA 8014 GR Match for SNAP Admin		\$0	\$1,639	\$0
Capital Subtotal TOF, Project	10	\$874,889	\$998,001	\$2,824,070
Subtotal TOF, Project	10	\$874,889	\$998,001	\$2,824,070

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 8000	\$874,889	\$998,001	\$2,824,070
Informational Subtotal, Category 8000			
Total, Category 8000	\$874,889	\$998,001	\$2,824,070
<hr/>			
9000 Cybersecurity			
<i>2/2 Cybersecurity</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$179,100	\$365,986	\$330,380
2009 OTHER OPERATING EXPENSE	\$704,916	\$6,000	\$3,767,619
Capital Subtotal OOE, Project 2	\$884,016	\$371,986	\$4,097,999
Subtotal OOE, Project 2	\$884,016	\$371,986	\$4,097,999
<hr/>			
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$12,376	\$5,616	\$45,211
CA 165 Unempl Comp Sp Adm Acct	\$9,724	\$4,464	\$1,584,997
CA 5026 Workforce Commission Federal Acct	\$858,380	\$360,790	\$2,456,488
CA 8013 Career Schools and Colleges	\$3,536	\$1,116	\$11,303
Capital Subtotal TOF, Project 2	\$884,016	\$371,986	\$4,097,999
Subtotal TOF, Project 2	\$884,016	\$371,986	\$4,097,999
<hr/>			
Capital Subtotal, Category 9000	\$884,016	\$371,986	\$4,097,999
Informational Subtotal, Category 9000			
Total, Category 9000	\$884,016	\$371,986	\$4,097,999
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9500 Legacy Modernization

Agency code: 320

Agency name: Texas Workforce Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<i>5/5 Operations Infrastructure</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,888,422	\$3,350,464	\$0
2009	OTHER OPERATING EXPENSE	\$378,861	\$814,444	\$5,287,512
Capital Subtotal OOE, Project 5		\$3,267,283	\$4,164,908	\$5,287,512
Subtotal OOE, Project 5		\$3,267,283	\$4,164,908	\$5,287,512
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$161,973	\$163,127	\$1,117,022
CA	165 Unempl Comp Sp Adm Acct	\$1,559,054	\$604,739	\$1,452,262
CA	777 Interagency Contracts	\$26,310	\$16,129	\$0
CA	5026 Workforce Commission Federal Acct	\$1,509,636	\$3,366,754	\$2,705,526
CA	8013 Career Schools and Colleges	\$0	\$0	\$12,702
CA	8014 GR Match for SNAP Admin	\$10,310	\$14,159	\$0
Capital Subtotal TOF, Project 5		\$3,267,283	\$4,164,908	\$5,287,512
Subtotal TOF, Project 5		\$3,267,283	\$4,164,908	\$5,287,512
<i>7/7 Workforce Solutions Improvements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$4,678,332	\$1,923,985	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$21,820	\$0
Capital Subtotal OOE, Project 7		\$4,678,332	\$1,945,805	\$0
Subtotal OOE, Project 7		\$4,678,332	\$1,945,805	\$0
TYPE OF FINANCING				
<u>Capital</u>				

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
CA 1 General Revenue Fund	\$3,006	\$0	\$0
CA 777 Interagency Contracts	\$139,040	\$0	\$0
CA 5026 Workforce Commission Federal Acct	\$4,536,286	\$1,945,805	\$0
Capital Subtotal TOF, Project 7	\$4,678,332	\$1,945,805	\$0
Subtotal TOF, Project 7	\$4,678,332	\$1,945,805	\$0
<i>8/8 Unemployment Insurance Improvements</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,299,885	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$2,613,576
5000 CAPITAL EXPENDITURES	\$0	\$19,899,151	\$0
Capital Subtotal OOE, Project 8	\$0	\$23,199,036	\$2,613,576
Subtotal OOE, Project 8	\$0	\$23,199,036	\$2,613,576
TYPE OF FINANCING			
<u>Capital</u>			
CA 165 Unempl Comp Sp Adm Acct	\$0	\$0	\$2,613,576
CA 5026 Workforce Commission Federal Acct	\$0	\$23,199,036	\$0
Capital Subtotal TOF, Project 8	\$0	\$23,199,036	\$2,613,576
Subtotal TOF, Project 8	\$0	\$23,199,036	\$2,613,576
Capital Subtotal, Category 9500	\$7,945,615	\$29,309,749	\$7,901,088
Informational Subtotal, Category 9500			
Total, Category 9500	\$7,945,615	\$29,309,749	\$7,901,088
AGENCY TOTAL -CAPITAL	\$68,702,222	\$90,389,684	\$87,952,180
AGENCY TOTAL -INFORMATIONAL			

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
AGENCY TOTAL	\$68,702,222	\$90,389,684	\$87,952,180
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$638,881	\$1,119,467	\$1,757,022
165 Unempl Comp Sp Adm Acct	\$2,038,494	\$1,147,116	\$11,583,678
325 Coronavirus Relief Fund	\$0	\$267,482	\$0
666 Appropriated Receipts	\$0	\$0	\$15,947
777 Interagency Contracts	\$400,752	\$211,513	\$64,250
5026 Workforce Commission Federal Acct	\$65,490,790	\$87,456,111	\$74,383,354
8013 Career Schools and Colleges	\$116,672	\$92,394	\$83,679
8014 GR Match for SNAP Admin	\$16,633	\$95,601	\$64,250
Total, Method of Financing-Capital	\$68,702,222	\$90,389,684	\$87,952,180
Total, Method of Financing	\$68,702,222	\$90,389,684	\$87,952,180
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$68,702,222	\$90,389,684	\$87,952,180
Total, Type of Financing-Capital	\$68,702,222	\$90,389,684	\$87,952,180
Total, Type of Financing	\$68,702,222	\$90,389,684	\$87,952,180

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026	
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 Repair or Rehab of Bldgs & Faciliti</i>					
Capital	2-1-1	SKILLS DEVELOPMENT	0	128,637	\$63,790
Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	0	60,614	31,895
Capital	2-2-1	VOCATIONAL REHABILITATION	3,769,730	4,280,464	7,202,319
Capital	2-3-1	STATE WORKFORCE SERVICES	872,825	719,950	627,264
Capital	2-3-2	CHILD CARE ADMINISTRATION	451,507	296,332	287,053
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	255,893	154,901	180,737
Capital	2-3-7	WORK OPPORTUNITY TAX CREDIT	60,193	0	15,946
Capital	2-3-8	FOREIGN LABOR CERTIFICATION	45,147	67,349	0
Capital	2-3-4	SUBRECIPIENT MONITORING	143,101	0	0
Capital	2-3-5	LABOR LAW ENFORCEMENT	237,195	306,982	230,587
Capital	2-3-6	CAREER SCHOOLS AND COLLEGES	67,754	80,818	37,211
Capital	2-4-1	UNEMPLOYMENT SERVICES	3,772,693	3,415,606	3,856,971
Capital	2-5-1	CIVIL RIGHTS	225,780	134,696	196,685
		TOTAL, PROJECT	\$9,901,818	\$9,646,349	\$12,730,458

5005 Acquisition of Information Resource Technologies

3/3 LAN/WAN Area Upgrade & Replacement

Capital	2-2-1	VOCATIONAL REHABILITATION	571,992	249,321	984,000
Capital	2-3-1	STATE WORKFORCE SERVICES	872,322	281,571	1,075,200

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	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	2-3-2	CHILD CARE ADMINISTRATION	271,661	94,270	\$384,000
Capital	2-4-1	UNEMPLOYMENT SERVICES	1,780,307	615,239	2,356,800
TOTAL, PROJECT			\$3,496,282	\$1,240,401	\$4,800,000

4/4 *PC Lease*

Capital	2-1-1	SKILLS DEVELOPMENT	0	0	33,481
Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	18,019	0	16,741
Capital	2-2-1	VOCATIONAL REHABILITATION	2,135,289	0	2,096,772
Capital	2-3-1	STATE WORKFORCE SERVICES	247,766	0	234,367
Capital	2-3-2	CHILD CARE ADMINISTRATION	108,116	0	150,665
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	58,563	0	41,851
Capital	2-3-7	WORK OPPORTUNITY TAX CREDIT	0	0	12,555
Capital	2-3-4	SUBRECIPIENT MONITORING	36,039	0	0
Capital	2-3-5	LABOR LAW ENFORCEMENT	54,058	0	54,407
Capital	2-3-6	CAREER SCHOOLS AND COLLEGES	18,019	0	12,555
Capital	2-4-1	UNEMPLOYMENT SERVICES	1,801,932	0	1,485,721
Capital	2-5-1	CIVIL RIGHTS	27,029	0	46,036
TOTAL, PROJECT			\$4,504,830	\$0	\$4,185,151

6/6 *Child Care Application*

Capital	2-3-2	CHILD CARE ADMINISTRATION	998,976	317,266	0
TOTAL, PROJECT			\$998,976	\$317,266	\$0

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026	
5006 Transportation Items					
<i>11/11 Vehicle Replacement</i>					
Capital	2-1-1	SKILLS DEVELOPMENT	22,953	0	\$0
Capital	2-1-2	APPRENTICESHIP	933	0	0
Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	331,515	0	0
Capital	2-2-1	VOCATIONAL REHABILITATION	220,340	123,820	0
Capital	2-3-1	STATE WORKFORCE SERVICES	47,290	0	0
Capital	2-3-2	CHILD CARE ADMINISTRATION	2,052	0	0
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	10,710	0	0
Capital	2-3-7	WORK OPPORTUNITY TAX CREDIT	2,799	0	0
Capital	2-3-8	FOREIGN LABOR CERTIFICATION	1,287	0	0
Capital	2-3-4	SUBRECIPIENT MONITORING	3,172	0	0
Capital	2-3-5	LABOR LAW ENFORCEMENT	2,985	0	0
Capital	2-3-6	CAREER SCHOOLS AND COLLEGES	1,866	0	0
Capital	2-4-1	UNEMPLOYMENT SERVICES	56,220	0	0
Capital	2-5-1	CIVIL RIGHTS	17,339	0	0
TOTAL, PROJECT			\$721,461	\$123,820	\$0

7000 Data Center/Shared Technology Services

9/9 Data Center Consolidation

Capital	2-1-1	SKILLS DEVELOPMENT	30,013	725,314	396,290
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Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	4,462	13,991	\$13,210
Capital	2-2-1	VOCATIONAL REHABILITATION	5,814,619	8,221,394	9,418,384
Capital	2-3-1	STATE WORKFORCE SERVICES	9,015,788	8,637,556	8,003,171
Capital	2-3-2	CHILD CARE ADMINISTRATION	2,880,380	4,981,837	2,831,516
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	177,862	171,685	178,455
Capital	2-3-7	WORK OPPORTUNITY TAX CREDIT	62,378	459,007	621,954
Capital	2-3-8	FOREIGN LABOR CERTIFICATION	2,865	20,816	14,124
Capital	2-3-4	SUBRECIPIENT MONITORING	8,889	0	0
Capital	2-3-5	LABOR LAW ENFORCEMENT	175,478	230,931	206,498
Capital	2-3-6	CAREER SCHOOLS AND COLLEGES	25,497	10,460	9,908
Capital	2-4-1	UNEMPLOYMENT SERVICES	21,169,437	24,874,886	29,685,641
Capital	2-5-1	CIVIL RIGHTS	6,667	34,235	34,263
TOTAL, PROJECT			\$39,374,335	\$48,382,112	\$51,413,414

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

10/10 Enterprise Resource Planning

Capital	2-2-1	VOCATIONAL REHABILITATION	143,132	200,598	578,934
Capital	2-3-1	STATE WORKFORCE SERVICES	218,285	226,546	632,592
Capital	2-3-2	CHILD CARE ADMINISTRATION	67,979	75,848	225,926
Capital	2-4-1	UNEMPLOYMENT SERVICES	445,493	495,009	1,386,618
TOTAL, PROJECT			\$874,889	\$998,001	\$2,824,070

9000 Cybersecurity

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
2/2		Cybersecurity			
Capital	2-1-1	SKILLS DEVELOPMENT	0	4,092	\$26,373
Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	3,536	1,488	15,070
Capital	2-2-1	VOCATIONAL REHABILITATION	378,359	160,697	1,733,106
Capital	2-3-1	STATE WORKFORCE SERVICES	129,067	52,822	501,093
Capital	2-3-2	CHILD CARE ADMINISTRATION	18,564	12,648	124,331
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	7,956	4,464	33,909
Capital	2-3-7	WORK OPPORTUNITY TAX CREDIT	0	1,116	11,303
Capital	2-3-8	FOREIGN LABOR CERTIFICATION	0	1,116	0
Capital	2-3-4	SUBRECIPIENT MONITORING	7,072	0	0
Capital	2-3-5	LABOR LAW ENFORCEMENT	9,724	4,464	45,211
Capital	2-3-6	CAREER SCHOOLS AND COLLEGES	3,536	1,116	11,303
Capital	2-4-1	UNEMPLOYMENT SERVICES	320,898	124,243	1,558,624
Capital	2-5-1	CIVIL RIGHTS	5,304	3,720	37,676
TOTAL, PROJECT			\$884,016	\$371,986	\$4,097,999

9500 Legacy Modernization

5/5 Operations Infrastructure

Capital	2-1-1	SKILLS DEVELOPMENT	117,813	70,580	42,340
Capital	2-1-2	APPRENTICESHIP	42,326	92,547	0
Capital	2-2-2	BUSINESS ENTERPRISES OF TEXAS (BET)	0	0	16,936

Capital Budget Allocation to Strategies
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Agency code: 320 Agency name: Texas Workforce Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	2-2-1	VOCATIONAL REHABILITATION	21,903	139,458	\$1,892,598
Capital	2-3-1	STATE WORKFORCE SERVICES	537,106	846,784	563,122
Capital	2-3-2	CHILD CARE ADMINISTRATION	616,816	726,162	139,722
Capital	2-3-3	LABOR MARKET AND CAREER INFORMATION	0	0	1,091,618
Capital	2-3-7	WORK OPPORTUNITY TAX CREDIT	0	0	12,702
Capital	2-3-5	LABOR LAW ENFORCEMENT	1,559,054	604,739	50,808
Capital	2-3-6	CAREER SCHOOLS AND COLLEGES	0	0	12,702
Capital	2-4-1	UNEMPLOYMENT SERVICES	371,262	1,678,251	1,422,624
Capital	2-5-1	CIVIL RIGHTS	1,003	6,387	42,340
TOTAL, PROJECT			\$3,267,283	\$4,164,908	\$5,287,512
<hr/>					
7/7	<i>Workforce Solutions Improvements</i>				
Capital	2-3-1	STATE WORKFORCE SERVICES	4,678,332	1,945,805	0
TOTAL, PROJECT			\$4,678,332	\$1,945,805	\$0
<hr/>					
8/8	<i>Unemployment Insurance Improvements</i>				
Capital	2-4-1	UNEMPLOYMENT SERVICES	0	23,199,036	2,613,576
TOTAL, PROJECT			\$0	\$23,199,036	\$2,613,576
<hr/>					
TOTAL CAPITAL, ALL PROJECTS			\$68,702,222	\$90,389,684	\$87,952,180
TOTAL INFORMATIONAL, ALL PROJECTS					
<hr/>					
TOTAL, ALL PROJECTS			\$68,702,222	\$90,389,684	\$87,952,180
<hr/>					

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
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Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
14.401.000 Fair Housing Assistance P			
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	459
2 - 5 - 1 CIVIL RIGHTS	757,238	1,248,260	1,639,784
3 - 1 - 1 CENTRAL ADMINISTRATION	87,264	89,362	113,388
3 - 1 - 2 INFORMATION RESOURCES	4,335	4,304	7,114
3 - 1 - 3 OTHER SUPPORT SERVICES	32,229	33,151	44,154
TOTAL, ALL STRATEGIES	\$881,066	\$1,375,077	\$1,804,899
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$881,066	\$1,375,077	\$1,804,899
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.002.000 Labor Force Statistics			
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	1,003
2 - 3 - 3 LABOR MARKET AND CAREER INFORMAT	2,550,728	2,358,211	2,854,428
3 - 1 - 1 CENTRAL ADMINISTRATION	219,903	201,646	231,524
3 - 1 - 2 INFORMATION RESOURCES	12,248	9,728	14,087
3 - 1 - 3 OTHER SUPPORT SERVICES	81,013	78,007	95,348
TOTAL, ALL STRATEGIES	\$2,863,892	\$2,647,592	\$3,196,390
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,863,892	\$2,647,592	\$3,196,390
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.207.000 Employment Service			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SERVI	25,285,739	20,157,940	20,137,999
2 - 3 - 1 STATE WORKFORCE SERVICES	25,197,704	24,249,656	27,886,457

4.B. Federal Funds Supporting Schedule
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Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
2 - 3 - 3 LABOR MARKET AND CAREER INFORMATION	1,677,410	1,341,203	1,532,522
2 - 3 - 4 SUBRECIPIENT MONITORING	127,846	211,241	220,913
2 - 3 - 7 WORK OPPORTUNITY TAX CREDIT	0	93,210	0
2 - 3 - 8 FOREIGN LABOR CERTIFICATION	296,216	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION	548,953	558,940	1,071,355
3 - 1 - 2 INFORMATION RESOURCES	29,757	261,850	310,566
3 - 1 - 3 OTHER SUPPORT SERVICES	226,373	223,219	372,538
TOTAL, ALL STRATEGIES	\$53,389,998	\$47,097,259	\$51,532,350
ADDL FED FNDS FOR EMPL BENEFITS	11,098,930	9,311,885	11,034,221
TOTAL, FEDERAL FUNDS	\$64,488,928	\$56,409,144	\$62,566,571
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.225.000 Unemployment Insurance			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SERVICES	19,791,267	24,478,567	32,915,940
2 - 3 - 1 STATE WORKFORCE SERVICES	699,830	1,071,688	1,387,397
2 - 3 - 4 SUBRECIPIENT MONITORING	74,824	104,241	113,086
2 - 4 - 1 UNEMPLOYMENT SERVICES	121,163,222	150,487,852	142,980,470
3 - 1 - 1 CENTRAL ADMINISTRATION	9,154,137	8,976,850	9,677,692
3 - 1 - 2 INFORMATION RESOURCES	1,617,734	1,253,451	1,576,086
3 - 1 - 3 OTHER SUPPORT SERVICES	3,315,260	3,423,820	3,893,062
TOTAL, ALL STRATEGIES	\$155,816,274	\$189,796,469	\$192,543,733
ADDL FED FNDS FOR EMPL BENEFITS	34,168,783	35,142,662	40,040,363
TOTAL, FEDERAL FUNDS	\$189,985,057	\$224,939,131	\$232,584,096
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
17.225.119 COV19 Unemployment Insurance			
2 - 4 - 1 UNEMPLOYMENT SERVICES	9,012,940	4,293,761	30,933
TOTAL, ALL STRATEGIES	\$9,012,940	\$4,293,761	\$30,933
ADDL FED FNDS FOR EMPL BENEFITS	663,116	748,414	0
TOTAL, FEDERAL FUNDS	\$9,676,056	\$5,042,175	\$30,933
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.235.000 Sr Community Svc Empl Prg			
1 - 2 - 3 SENIOR EMPLOYMENT SERVICES	4,369,202	4,303,335	4,303,033
2 - 3 - 1 STATE WORKFORCE SERVICES	26,339	20,752	67,476
2 - 3 - 4 SUBRECIPIENT MONITORING	2,897	10,877	10,605
3 - 1 - 1 CENTRAL ADMINISTRATION	1,551	2,473	5,733
3 - 1 - 2 INFORMATION RESOURCES	103	118	336
3 - 1 - 3 OTHER SUPPORT SERVICES	540	798	2,497
TOTAL, ALL STRATEGIES	\$4,400,632	\$4,338,353	\$4,389,680
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,400,632	\$4,338,353	\$4,389,680
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.245.000 Trade Adj Assist - Wrkrs			
1 - 2 - 2 TRADE AFFECTED WORKER SERVICES	437,737	259,547	0
2 - 3 - 1 STATE WORKFORCE SERVICES	1,771,101	104,262	0
2 - 3 - 4 SUBRECIPIENT MONITORING	67,518	84	0
3 - 1 - 1 CENTRAL ADMINISTRATION	98,004	17	0
3 - 1 - 2 INFORMATION RESOURCES	5,416	0	0

4.B. Federal Funds Supporting Schedule
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Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
3 - 1 - 3 OTHER SUPPORT SERVICES	34,871	2	0
TOTAL, ALL STRATEGIES	\$2,414,647	\$363,912	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,414,647	\$363,912	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.258.000 Workforce Investment Act-Adult			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SERVI	74,228,998	74,304,441	69,471,495
2 - 1 - 2 APPRENTICESHIP	61,071	0	0
2 - 3 - 1 STATE WORKFORCE SERVICES	8,177,847	10,767,623	23,464,413
TOTAL, ALL STRATEGIES	\$82,467,916	\$85,072,064	\$92,935,908
ADDL FED FNDS FOR EMPL BENEFITS	21,593	3,192	0
TOTAL, FEDERAL FUNDS	\$82,489,509	\$85,075,256	\$92,935,908
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.259.000 Wrkfce Invest.ActYouth			
1 - 1 - 2 LOCAL YOUTH WORKFORCE SERVICES	81,925,071	70,366,849	73,179,112
2 - 3 - 1 STATE WORKFORCE SERVICES	10,415,861	9,840,917	10,889,249
2 - 3 - 4 SUBRECIPIENT MONITORING	588,544	756,009	757,103
3 - 1 - 1 CENTRAL ADMINISTRATION	482,715	518,373	605,120
3 - 1 - 2 INFORMATION RESOURCES	27,382	25,591	109,870
3 - 1 - 3 OTHER SUPPORT SERVICES	177,558	197,739	238,351

4.B. Federal Funds Supporting Schedule
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Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$93,617,131	\$81,705,478	\$85,778,805
ADDL FED FNDS FOR EMPL BENEFITS	1,927,941	2,196,364	2,603,981
TOTAL, FEDERAL FUNDS	\$95,545,072	\$83,901,842	\$88,382,786
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.270.000 Reintegration of Ex-Offenders			
2 - 3 - 1 STATE WORKFORCE SERVICES	4,379,163	34,845	25,861
3 - 1 - 1 CENTRAL ADMINISTRATION	2,279	2,615	1,867
3 - 1 - 2 INFORMATION RESOURCES	139	138	109
3 - 1 - 3 OTHER SUPPORT SERVICES	806	938	813
TOTAL, ALL STRATEGIES	\$4,382,387	\$38,536	\$28,650
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,382,387	\$38,536	\$28,650
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.271.000 Work Opportunity Tax Credit Program			
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	292
2 - 3 - 7 WORK OPPORTUNITY TAX CREDIT	1,175,175	1,010,319	1,302,342
3 - 1 - 1 CENTRAL ADMINISTRATION	88,412	69,263	69,442
3 - 1 - 2 INFORMATION RESOURCES	4,952	3,338	4,470
3 - 1 - 3 OTHER SUPPORT SERVICES	32,473	26,929	28,035

4.B. Federal Funds Supporting Schedule
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Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$1,301,012	\$1,109,849	\$1,404,581
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,301,012	\$1,109,849	\$1,404,581
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.273.000 Temp Labor Cert for Foreign Workers			
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	280
2 - 3 - 8 FOREIGN LABOR CERTIFICATION	582,055	807,010	787,142
3 - 1 - 1 CENTRAL ADMINISTRATION	55,449	57,963	58,979
3 - 1 - 2 INFORMATION RESOURCES	3,367	2,800	3,438
3 - 1 - 3 OTHER SUPPORT SERVICES	20,560	21,026	26,236
TOTAL, ALL STRATEGIES	\$661,431	\$888,799	\$876,075
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$661,431	\$888,799	\$876,075
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.277.000 WIA National Emergency Grants			
2 - 3 - 1 STATE WORKFORCE SERVICES	4,872,403	43,955	0
3 - 1 - 1 CENTRAL ADMINISTRATION	778	3,681	0
3 - 1 - 2 INFORMATION RESOURCES	52	199	0
3 - 1 - 3 OTHER SUPPORT SERVICES	278	1,278	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$4,873,511	\$49,113	\$0
ADDL FED FNDS FOR EMPL BENEFITS	4,022	13,587	0
TOTAL, FEDERAL FUNDS	\$4,877,533	\$62,700	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.278.000 WIA Dislocated Worker FormulaGrants			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SERVI	63,801,179	60,936,397	57,336,988
1 - 2 - 2 TRADE AFFECTED WORKER SERVICES	38,456	0	0
2 - 1 - 2 APPRENTICESHIP	815,773	1,189,599	1,000,000
2 - 3 - 1 STATE WORKFORCE SERVICES	14,192,775	7,419,712	12,287,962
2 - 3 - 4 SUBRECIPIENT MONITORING	532	39,638	147
3 - 1 - 1 CENTRAL ADMINISTRATION	18,854	35,833	18,065
3 - 1 - 2 INFORMATION RESOURCES	1,087	1,506	1,059
3 - 1 - 3 OTHER SUPPORT SERVICES	10,577	15,757	7,869
TOTAL, ALL STRATEGIES	\$78,879,233	\$69,638,442	\$70,652,090
ADDL FED FNDS FOR EMPL BENEFITS	59,451	195,412	77,575
TOTAL, FEDERAL FUNDS	\$78,938,684	\$69,833,854	\$70,729,665
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.280.000 WIA Dislocated Worker Ntl Reserve			
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	5,072,870
3 - 1 - 1 CENTRAL ADMINISTRATION	0	0	9,340

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$0	\$0	\$5,082,210
ADDL FED FNDS FOR EMPL BENEFITS	0	0	17,788
TOTAL, FEDERAL FUNDS	\$0	\$0	\$5,099,998
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.285.000 Apprenticeship USA Grants			
2 - 1 - 2 APPRENTICESHIP	4,744,385	2,437,327	5,283,763
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	192
3 - 1 - 1 CENTRAL ADMINISTRATION	19,049	35,426	44,499
3 - 1 - 2 INFORMATION RESOURCES	1,126	1,830	2,608
3 - 1 - 3 OTHER SUPPORT SERVICES	6,859	12,830	19,384
TOTAL, ALL STRATEGIES	\$4,771,419	\$2,487,413	\$5,350,446
ADDL FED FNDS FOR EMPL BENEFITS	84,787	163,442	190,747
TOTAL, FEDERAL FUNDS	\$4,856,206	\$2,650,855	\$5,541,193
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
30.002.000 Employment Discriminatio			
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	280
2 - 5 - 1 CIVIL RIGHTS	941,308	479,370	897,643
3 - 1 - 1 CENTRAL ADMINISTRATION	35,860	38,773	59,882
3 - 1 - 2 INFORMATION RESOURCES	2,064	1,878	3,494
3 - 1 - 3 OTHER SUPPORT SERVICES	14,560	14,743	26,561

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$993,792	\$534,764	\$987,860
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$993,792	\$534,764	\$987,860
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.002.000 Adult Education_State Gra			
1 - 2 - 1 ADULT EDUCATION AND FAMILY LITERA	71,662,650	65,354,798	68,154,841
2 - 3 - 1 STATE WORKFORCE SERVICES	9,843,021	9,887,583	11,028,240
2 - 3 - 4 SUBRECIPIENT MONITORING	114,288	115,994	99,019
3 - 1 - 1 CENTRAL ADMINISTRATION	187,596	228,159	198,753
3 - 1 - 2 INFORMATION RESOURCES	10,349	11,267	12,205
3 - 1 - 3 OTHER SUPPORT SERVICES	66,441	86,753	78,956
TOTAL, ALL STRATEGIES	\$81,884,345	\$75,684,554	\$79,572,014
ADDL FED FNDS FOR EMPL BENEFITS	676,664	796,609	836,813
TOTAL, FEDERAL FUNDS	\$82,561,009	\$76,481,163	\$80,408,827
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.126.000 Rehabilitation Services_V			
2 - 2 - 1 VOCATIONAL REHABILITATION	290,674,332	296,004,459	362,772,333
2 - 2 - 2 BUSINESS ENTERPRISES OF TEXAS (BET)	2,357,181	3,534,884	7,183,407
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	38,782
3 - 1 - 1 CENTRAL ADMINISTRATION	9,893,586	11,211,899	10,535,868
3 - 1 - 2 INFORMATION RESOURCES	1,642,517	1,605,703	2,159,119
3 - 1 - 3 OTHER SUPPORT SERVICES	3,501,998	3,900,164	4,005,539

4.B. Federal Funds Supporting Schedule
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Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$308,069,614	\$316,257,109	\$386,695,048
ADDL FED FNDS FOR EMPL BENEFITS	34,787,628	37,308,341	40,460,297
TOTAL, FEDERAL FUNDS	\$342,857,242	\$353,565,450	\$427,155,345
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.177.000 REHABILITATION SERVICES I			
2 - 2 - 1 VOCATIONAL REHABILITATION	6,337,776	5,979,309	3,845,231
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	886
3 - 1 - 1 CENTRAL ADMINISTRATION	195,816	109,295	219,048
3 - 1 - 2 INFORMATION RESOURCES	10,799	5,464	13,201
3 - 1 - 3 OTHER SUPPORT SERVICES	70,938	39,665	90,274
TOTAL, ALL STRATEGIES	\$6,615,329	\$6,133,733	\$4,168,640
ADDL FED FNDS FOR EMPL BENEFITS	778,112	691,507	905,137
TOTAL, FEDERAL FUNDS	\$7,393,441	\$6,825,240	\$5,073,777
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.187.000 Supported Employment Serv			
2 - 2 - 1 VOCATIONAL REHABILITATION	1,501,230	1,517,329	1,531,266
TOTAL, ALL STRATEGIES	\$1,501,230	\$1,517,329	\$1,531,266
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,501,230	\$1,517,329	\$1,531,266
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.421.000 Disability Innovation Fund			
2 - 2 - 1 VOCATIONAL REHABILITATION	8,199,785	92,346	62,292
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	19

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
3 - 1 - 1 CENTRAL ADMINISTRATION	6,533	5,264	4,516
3 - 1 - 2 INFORMATION RESOURCES	410	280	265
3 - 1 - 3 OTHER SUPPORT SERVICES	2,288	1,857	1,967
TOTAL, ALL STRATEGIES	\$8,209,016	\$99,747	\$69,059
ADDL FED FNDS FOR EMPL BENEFITS	37,931	28,707	19,837
TOTAL, FEDERAL FUNDS	\$8,246,947	\$128,454	\$88,896
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.434.000 ESSA Preschool Development Grants			
1 - 3 - 2 CHILD CARE QUALITY ACTIVITIES	12,581,318	16,353,138	4,917,499
2 - 3 - 1 STATE WORKFORCE SERVICES	0	0	17
2 - 3 - 2 CHILD CARE ADMINISTRATION	356,697	2,080,562	81,939
3 - 1 - 1 CENTRAL ADMINISTRATION	9,690	13,803	4,010
3 - 1 - 2 INFORMATION RESOURCES	560	706	235
3 - 1 - 3 OTHER SUPPORT SERVICES	3,224	4,896	1,747
TOTAL, ALL STRATEGIES	\$12,951,489	\$18,453,105	\$5,005,447
ADDL FED FNDS FOR EMPL BENEFITS	46,144	53,395	20,140
TOTAL, FEDERAL FUNDS	\$12,997,633	\$18,506,500	\$5,025,587
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 1 - 1 LOCAL WORKFORCE CONNECTION SERVI	61,625,535	52,225,937	71,076,291
1 - 2 - 1 ADULT EDUCATION AND FAMILY LITERA	5,800,000	5,800,000	5,800,000
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	0	0	50,000,000
2 - 1 - 2 APPRENTICESHIP	147,240	149,713	150,000

4.B. Federal Funds Supporting Schedule
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Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
2 - 1 - 4 SELF SUFFICIENCY	1,313,164	1,019,187	2,455,893
2 - 3 - 1 STATE WORKFORCE SERVICES	18,755,392	20,782,588	22,336,234
2 - 3 - 4 SUBRECIPIENT MONITORING	357,488	396,439	399,389
3 - 1 - 1 CENTRAL ADMINISTRATION	271,939	264,246	406,667
3 - 1 - 2 INFORMATION RESOURCES	15,456	12,623	98,966
3 - 1 - 3 OTHER SUPPORT SERVICES	100,911	101,611	141,632
TOTAL, ALL STRATEGIES	\$88,387,125	\$80,752,344	\$152,865,072
ADDL FED FNDS FOR EMPL BENEFITS	1,706,440	2,948,568	3,201,193
TOTAL, FEDERAL FUNDS	\$90,093,565	\$83,700,912	\$156,066,265
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	193,246,278	970,480,490	1,065,570,803
1 - 3 - 2 CHILD CARE QUALITY ACTIVITIES	111,817,277	161,322,176	123,174,663
2 - 3 - 1 STATE WORKFORCE SERVICES	575,418	38,840	13,970
2 - 3 - 2 CHILD CARE ADMINISTRATION	34,432,155	22,163,729	24,323,203
2 - 3 - 4 SUBRECIPIENT MONITORING	1,608,727	1,449,221	1,506,607
3 - 1 - 1 CENTRAL ADMINISTRATION	1,039,015	885,850	938,364
3 - 1 - 2 INFORMATION RESOURCES	100,367	134,545	178,918
3 - 1 - 3 OTHER SUPPORT SERVICES	346,411	341,875	366,693
TOTAL, ALL STRATEGIES	\$343,165,648	\$1,156,816,726	\$1,216,073,221
ADDL FED FNDS FOR EMPL BENEFITS	3,873,179	3,701,727	4,050,389
TOTAL, FEDERAL FUNDS	\$347,038,827	\$1,160,518,453	\$1,220,123,610
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
93.575.119 COV19 Child Care & Dev Block Grant			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	665,970,831	0	0
1 - 3 - 2 CHILD CARE QUALITY ACTIVITIES	166,164,877	0	0
TOTAL, ALL STRATEGIES	\$832,135,708	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$832,135,708	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.596.000 CC Mand & Match of CCDF			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	279,317,393	280,774,227	287,995,962
TOTAL, ALL STRATEGIES	\$279,317,393	\$280,774,227	\$287,995,962
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$279,317,393	\$280,774,227	\$287,995,962
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
1 - 3 - 1 LOCAL CHILD CARE SOLUTIONS	2,000,000	2,000,000	2,000,000
TOTAL, ALL STRATEGIES	\$2,000,000	\$2,000,000	\$2,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,000,000	\$2,000,000	\$2,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: **320** Agency name: Texas Workforce Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
14.401.000 Fair Housing Assistance P	881,066	1,375,077	1,804,899
17.002.000 Labor Force Statistics	2,863,892	2,647,592	3,196,390
17.207.000 Employment Service	53,389,998	47,097,259	51,532,350
17.225.000 Unemployment Insurance	155,816,274	189,796,469	192,543,733
17.225.119 COV19 Unemployment Insurance	9,012,940	4,293,761	30,933
17.235.000 Sr Community Svc Empl Prg	4,400,632	4,338,353	4,389,680
17.245.000 Trade Adj Assist - Wrkrs	2,414,647	363,912	0
17.258.000 Workforce Investment Act-Adult	82,467,916	85,072,064	92,935,908
17.259.000 Wrkfce Invest.ActYouth	93,617,131	81,705,478	85,778,805
17.270.000 Reintegration of Ex-Offenders	4,382,387	38,536	28,650
17.271.000 Work Opportunity Tax Credit Program	1,301,012	1,109,849	1,404,581
17.273.000 Temp Labor Cert for Foreign Workers	661,431	888,799	876,075
17.277.000 WIA National Emergency Grants	4,873,511	49,113	0
17.278.000 WIA Dislocated Worker FormulaGrants	78,879,233	69,638,442	70,652,090
17.280.000 WIA Dislocated Worker Ntl Reserve	0	0	5,082,210

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
17.285.000 Apprenticeship USA Grants	4,771,419	2,487,413	5,350,446
30.002.000 Employment Discriminatio	993,792	534,764	987,860
84.002.000 Adult Education_State Gra	81,884,345	75,684,554	79,572,014
84.126.000 Rehabilitation Services_V	308,069,614	316,257,109	386,695,048
84.177.000 REHABILITATION SERVICES I	6,615,329	6,133,733	4,168,640
84.187.000 Supported Employment Serv	1,501,230	1,517,329	1,531,266
84.421.000 Disability Innovation Fund	8,209,016	99,747	69,059
93.434.000 ESSA Preschool Development Grants	12,951,489	18,453,105	5,005,447
93.558.000 Temp AssistNeedy Families	88,387,125	80,752,344	152,865,072
93.575.000 ChildCareDevFnd Blk Grant	343,165,648	1,156,816,726	1,216,073,221
93.575.119 COV19 Child Care & Dev Block Grant	832,135,708	0	0
93.596.000 CC Mand & Match of CCDF	279,317,393	280,774,227	287,995,962
93.667.000 Social Svcs Block Grants	2,000,000	2,000,000	2,000,000
TOTAL, ALL STRATEGIES	\$2,464,964,178	\$2,429,925,755	\$2,652,570,339
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	89,934,721	93,303,812	103,458,481
TOTAL, FEDERAL FUNDS	\$2,554,898,899	\$2,523,229,567	\$2,756,028,820
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 17.207.000 Employment Service									
2020	\$2,908,537	\$2,908,537	\$0	\$0	\$0	\$0	\$0	\$2,908,537	\$0
2021	\$14,631,733	\$14,271,276	\$360,457	\$0	\$0	\$0	\$0	\$14,631,733	\$0
2022	\$58,721,989	\$39,034,300	\$19,390,141	\$297,548	\$0	\$0	\$0	\$58,721,989	\$0
2023	\$60,090,919	\$2,197,282	\$42,750,704	\$10,173,841	\$4,969,092	\$0	\$0	\$60,090,919	\$0
2024	\$60,791,223	\$0	\$1,987,628	\$45,698,290	\$13,105,305	\$0	\$0	\$60,791,223	\$0
2025	\$60,369,917	\$0	\$0	\$239,465	\$44,492,175	\$0	\$0	\$44,731,640	\$15,638,277
2026	\$60,369,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,369,917
Total	\$317,884,235	\$58,411,395	\$64,488,930	\$56,409,144	\$62,566,572	\$0	\$0	\$241,876,041	\$76,008,194
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Empl. Benefit Payment		\$0	\$11,098,930	\$9,311,885	\$11,034,221	\$0	\$0	\$31,445,036	

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 17.225.000 Unemployment Insurance									
2020	\$1,291,679	\$1,291,679	\$0	\$0	\$0	\$0	\$0	\$1,291,679	\$0
2021	\$78,233,401	\$58,374,799	\$19,858,602	\$0	\$0	\$0	\$0	\$78,233,401	\$0
2022	\$95,572,045	\$68,784,343	\$26,755,699	\$32,003	\$0	\$0	\$0	\$95,572,045	\$0
2023	\$193,366,280	\$55,754,501	\$71,475,730	\$66,136,049	\$0	\$0	\$0	\$193,366,280	\$0
2024	\$200,677,949	\$0	\$71,871,163	\$128,806,786	\$0	\$0	\$0	\$200,677,949	\$0
2025	\$181,987,963	\$0	\$0	\$29,845,224	\$152,142,739	\$0	\$0	\$181,987,963	\$0
2026	\$181,987,963	\$0	\$0	\$0	\$80,436,872	\$0	\$0	\$80,436,872	\$101,551,091
Total	\$933,117,280	\$184,205,322	\$189,961,194	\$224,820,062	\$232,579,611	\$0	\$0	\$831,566,189	\$101,551,091
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Empl. Benefit Payment		\$0	\$34,168,783	\$35,142,662	\$40,040,363	\$0	\$0	\$109,351,808	

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
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Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 17.225.119 COV19 Unemployment Insurance									
2020	\$14,615,545	\$13,283,710	\$1,331,835	\$0	\$0	\$0	\$0	\$14,615,545	\$0
2021	\$305,262	\$233,855	\$71,407	\$0	\$0	\$0	\$0	\$305,262	\$0
2022	\$12,463,551	\$6,929,061	\$3,722,942	\$1,811,548	\$0	\$0	\$0	\$12,463,551	\$0
2023	\$12,015,058	\$8,709,352	\$2,661,541	\$644,165	\$0	\$0	\$0	\$12,015,058	\$0
2024	\$1,411,298	\$0	\$1,411,298	\$0	\$0	\$0	\$0	\$1,411,298	\$0
2025	\$3,241,836	\$0	\$500,891	\$2,705,527	\$35,418	\$0	\$0	\$3,241,836	\$0
Total	\$44,052,550	\$29,155,978	\$9,699,914	\$5,161,240	\$35,418	\$0	\$0	\$44,052,550	\$0
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Empl. Benefit Payment		\$0	\$663,116	\$748,414	\$0	\$0	\$0	\$1,411,530	

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

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 17.258.000 Workforce Investment Act-Adult								
2020	\$2,571,012	\$0	\$0	\$0	\$0	\$0	\$2,571,012	\$0
2021	\$8,810,399	\$2,603,197	\$0	\$0	\$0	\$0	\$8,810,399	\$0
2022	\$56,908,712	\$4,813,929	\$3,503,516	\$0	\$0	\$0	\$56,908,712	\$0
2023	\$86,292,577	\$57,071,648	\$1,050,698	\$11,198,665	\$0	\$0	\$86,292,577	\$0
2024	\$90,806,963	\$18,000,735	\$65,798,373	\$7,007,855	\$0	\$0	\$90,806,963	\$0
2025	\$81,731,170	\$0	\$14,722,669	\$67,008,501	\$0	\$0	\$81,731,170	\$0
2026	\$81,731,170	\$0	\$0	\$7,720,887	\$0	\$0	\$7,720,887	\$74,010,283
Total	\$408,852,003	\$82,489,509	\$85,075,256	\$92,935,908	\$0	\$0	\$334,841,720	\$74,010,283
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Empl. Benefit Payment	\$0	\$21,593	\$3,192	\$0	\$0	\$0	\$24,785	

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Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 17.259.000 Wrkfce Invest.ActYouth								
2020	\$3,231,764	\$0	\$0	\$0	\$0	\$0	\$3,231,764	\$0
2021	\$8,713,268	\$5,555,648	\$0	\$0	\$0	\$0	\$8,713,268	\$0
2022	\$11,073,878	\$4,049,907	\$4,479,812	\$0	\$0	\$0	\$11,073,878	\$0
2023	\$92,113,453	\$3,557,728	\$1,744,127	\$8,799,746	\$0	\$0	\$92,113,453	\$0
2024	\$97,081,430	\$82,381,788	\$6,926,999	\$7,772,643	\$0	\$0	\$97,081,430	\$0
2025	\$86,406,360	\$0	\$70,750,903	\$15,655,457	\$0	\$0	\$86,406,360	\$0
2026	\$86,406,360	\$0	\$0	\$56,154,940	\$0	\$0	\$56,154,940	\$30,251,420
Total	\$385,026,513	\$95,545,071	\$83,901,841	\$88,382,786	\$0	\$0	\$354,775,093	\$30,251,420
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Empl. Benefit Payment	\$0	\$1,927,941	\$2,196,364	\$2,603,981	\$0	\$0	\$6,728,286	

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 17.277.000 WIA National Emergency Grants									
2020	\$305	\$305	\$0	\$0	\$0	\$0	\$0	\$305	\$0
2021	\$4,536,798	\$4,525,800	\$10,998	\$0	\$0	\$0	\$0	\$4,536,798	\$0
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$5,138,774	\$0	\$4,866,535	\$62,701	\$0	\$0	\$0	\$4,929,236	\$209,538
Total	\$9,675,877	\$4,526,105	\$4,877,533	\$62,701	\$0	\$0	\$0	\$9,466,339	\$209,538
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Empl. Benefit Payment		\$0	\$4,022	\$13,587	\$0	\$0	\$0	\$17,609	

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

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 17.278.000 WIA Dislocated Worker FormulaGrants								
2020	\$5,848,988	\$0	\$0	\$0	\$0	\$0	\$5,848,988	\$0
2021	\$11,098,949	\$4,203,773	\$0	\$0	\$0	\$0	\$11,098,949	\$0
2022	\$68,715,507	\$10,983,588	\$3,394,824	\$0	\$0	\$0	\$68,715,507	\$0
2023	\$76,447,629	\$47,868,304	\$1,563,141	\$11,490,783	\$0	\$0	\$76,447,629	\$0
2024	\$74,893,848	\$0	\$51,190,343	\$7,820,487	\$0	\$0	\$74,893,848	\$0
2025	\$67,392,496	\$0	\$13,685,548	\$51,418,395	\$0	\$0	\$65,103,943	\$2,288,553
2026	\$67,392,496	\$0	\$0	\$0	\$0	\$0	\$0	\$67,392,496
Total	\$371,789,913	\$78,938,683	\$69,833,856	\$70,729,665	\$0	\$0	\$302,108,864	\$69,681,049
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Empl. Benefit Payment	\$0	\$59,451	\$195,412	\$77,575	\$0	\$0	\$332,438	

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

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 17.280.000 WIA Dislocated Worker Ntl Reserve								
2025	\$5,399,992	\$0	\$0	\$0	\$5,099,998	\$0	\$0	\$5,099,998
Total	\$5,399,992	\$0	\$0	\$0	\$5,099,998	\$0	\$0	\$5,099,998
Empl. Benefit Payment								
	\$0	\$0	\$0	\$17,788	\$0	\$0	\$17,788	

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Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 17.285.000 Apprenticeship USA Grants								
2019	\$375,396	\$0	\$0	\$0	\$0	\$0	\$375,396	\$0
2020	\$2,572,221	\$2,406,344	\$0	\$0	\$0	\$0	\$2,572,221	\$0
2021	\$5,028,258	\$2,068,535	\$1,664,758	\$108,544	\$0	\$0	\$5,028,258	\$0
2022	\$2,545,523	\$365,492	\$305,522	\$146,501	\$0	\$0	\$2,545,523	\$0
2023	\$457,118	\$15,444	\$439,976	\$0	\$0	\$0	\$457,118	\$0
2024	\$6,000,000	\$391	\$238,589	\$2,938,332	\$0	\$0	\$3,177,312	\$2,822,688
2025	\$2,817,802	\$0	\$2,009	\$2,347,816	\$0	\$0	\$2,349,825	\$467,977
Total	\$19,796,318	\$4,856,206	\$2,650,854	\$5,541,193	\$0	\$0	\$16,505,653	\$3,290,665
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Empl. Benefit Payment	\$0	\$84,787	\$163,442	\$190,747	\$0	\$0	\$438,976	

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Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 84.002.000 Adult Education State Gra								
2020	\$15,182	\$15,182	\$0	\$0	\$0	\$0	\$15,182	\$0
2021	\$2,815,035	\$2,746,043	\$68,992	\$0	\$0	\$0	\$2,815,035	\$0
2022	\$15,000,215	\$11,638,327	\$3,361,888	\$0	\$0	\$0	\$15,000,215	\$0
2023	\$78,217,666	\$58,585,806	\$15,544,910	\$4,086,950	\$0	\$0	\$78,217,666	\$0
2024	\$77,725,342	\$0	\$63,585,219	\$7,524,347	\$6,615,776	\$0	\$77,725,342	\$0
2025	\$78,307,243	\$0	\$0	\$64,869,866	\$13,437,377	\$0	\$78,307,243	\$0
2026	\$78,307,243	\$0	\$0	\$0	\$60,355,674	\$0	\$60,355,674	\$17,951,569
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$330,387,926	\$72,985,358	\$82,561,009	\$76,481,163	\$80,408,827	\$0	\$312,436,357	\$17,951,569

Empl. Benefit Payment	\$0	\$676,664	\$796,609	\$836,813	\$0	\$0	\$2,310,086	
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MAINTENANCE OF EFFORT REQUIREMENTS

The MOE is 90% of two fiscal years prior.

SFY 2023	SFY 2024	SFY 2025	SFY 2026
20,910,917	21,397,823	21,945,341	23,465,300

FEDERAL MATCH REQUIREMENTS

The federal match is 25%.

SFY 2023	SFY 2024	SFY 2025	SFY 2026
24,383,712	26,072,555	25,908,447	26,102,414

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Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 84.126.000 Rehabilitation Services V								
2022	\$162,181,360	\$162,181,360	\$0	\$0	\$0	\$0	\$162,181,360	\$0
2023	\$270,885,233	\$174,269,938	\$96,614,025	\$1,270	\$0	\$0	\$270,885,233	\$0
2024	\$362,390,560	\$17,531	\$246,243,217	\$116,129,812	\$0	\$0	\$362,390,560	\$0
2025	\$391,708,419	\$0	\$0	\$237,434,369	\$154,274,050	\$0	\$391,708,419	\$0
2026	\$388,476,614	\$0	\$0	\$0	\$272,881,294	\$0	\$272,881,294	\$115,595,320
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,575,642,186	\$336,468,829	\$342,857,242	\$353,565,451	\$427,155,344	\$0	\$1,460,046,866	\$115,595,320

Empl. Benefit Payment	\$0	\$34,787,628	\$37,308,341	\$40,460,297	\$0	\$0	\$112,556,266	
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MAINTENANCE OF EFFORT REQUIREMENTS

The MOE is two fiscal years prior. In RSA letter dated 9/20/2023, TWC received confirmation there would be no FFY 2021 MOE deficit of \$2,025,191 due to corrections in reporting the additional funds were spent on the VR program. In RSA letter dated 9/23/2024, RSA determined TWC's request did not satisfy the requirements for a MOE waiver for FFY 2020, thus the FFY 2025 award was reduced by \$12,772,840, the amount of the MOE shortfall. TWC sought the MOE waiver for FFY 2020 due to COVID-19 and VR being unable to administer many of its programs and expend its VR funds as planned.

SFY 2023	SFY 2024	SFY 2025	SFY 2026
65,301,452	65,698,177	67,752,201	94,936,307

FEDERAL MATCH REQUIREMENTS

The match is 21.3%. TWC was awarded federal reallotment funds in FY 2024 totaling \$30,482,239 and FY 2025 totaling \$25,140,482 above the original federal appropriation amount. FY 2026 assumes the 2025 original federal appropriation plus 3% growth and the receipt of reallotment funds.

SFY 2023	SFY 2024	SFY 2025	SFY 2026
67,752,201	94,936,307	101,780,570	101,622,007

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME : 11:00:04AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 84.177.000 REHABILITATION SERVICES I									
2022	\$2,323,348	\$2,323,348	\$0	\$0	\$0	\$0	\$0	\$2,323,348	\$0
2023	\$3,915,733	\$3,001,755	\$913,978	\$0	\$0	\$0	\$0	\$3,915,733	\$0
2024	\$7,773,668	\$0	\$6,479,464	\$1,294,204	\$0	\$0	\$0	\$7,773,668	\$0
2025	\$7,041,213	\$0	\$0	\$5,531,034	\$1,510,179	\$0	\$0	\$7,041,213	\$0
2026	\$7,041,213	\$0	\$0	\$0	\$3,563,597	\$0	\$0	\$3,563,597	\$3,477,616
Total	\$28,095,175	\$5,325,103	\$7,393,442	\$6,825,238	\$5,073,776	\$0	\$0	\$24,617,559	\$3,477,616

Empl. Benefit Payment		\$0	\$778,112	\$691,507	\$905,137	\$0	\$0	\$2,374,756	
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FEDERAL MATCH REQUIREMENTS

The match is 10%.

SFY 2023	SFY 2024	SFY 2025	SFY 2026
247,560	245,943	249,556	249,556

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME : 11:00:04AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 84.421.000 Disability Innovation Fund									
2023	\$13,571,599	\$4,693,424	\$8,246,946	\$128,455	\$88,897	\$0	\$0	\$13,157,722	\$413,877
Total	\$13,571,599	\$4,693,424	\$8,246,946	\$128,455	\$88,897	\$0	\$0	\$13,157,722	\$413,877
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Empl. Benefit Payment		\$0	\$37,931	\$28,707	\$19,837	\$0	\$0	\$86,475	

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME : 11:00:04AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.434.000 ESSA Preschool Development Grants									
2023	\$11,131,063	\$11,074,410	\$56,653	\$0	\$0	\$0	\$0	\$11,131,063	\$0
2024	\$12,584,654	\$0	\$12,523,587	\$61,067	\$0	\$0	\$0	\$12,584,654	\$0
2025	\$23,888,414	\$0	\$417,394	\$18,445,433	\$5,025,587	\$0	\$0	\$23,888,414	\$0
Total	\$47,604,131	\$11,074,410	\$12,997,634	\$18,506,500	\$5,025,587	\$0	\$0	\$47,604,131	\$0

Empl. Benefit Payment		\$0	\$46,144	\$53,395	\$20,140	\$0	\$0	\$119,679	
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4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME : 11:00:04AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families									
2022	\$191,704	\$191,704	\$0	\$0	\$0	\$0	\$0	\$191,704	\$0
2023	\$84,582,796	\$84,582,796	\$0	\$0	\$0	\$0	\$0	\$84,582,796	\$0
2024	\$90,093,565	\$0	\$90,093,565	\$0	\$0	\$0	\$0	\$90,093,565	\$0
2025	\$83,700,913	\$0	\$0	\$83,700,913	\$0	\$0	\$0	\$83,700,913	\$0
2026	\$156,066,266	\$0	\$0	\$0	\$156,066,266	\$0	\$0	\$156,066,266	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$414,635,244	\$84,774,500	\$90,093,565	\$83,700,913	\$156,066,266	\$0	\$0	\$414,635,244	\$0

Empl. Benefit Payment	\$0	\$1,706,440	\$2,948,568	\$3,201,193	\$0	\$0	\$7,856,201
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MAINTENANCE OF EFFORT REQUIREMENTS

As TWC is one of several agencies receiving TANF, the agency only contributes a portion of the required MOE.

SFY 2023	SFY 2024	SFY 2025	SFY 2026
8,829,352	8,829,352	8,829,352	8,829,352

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME : 11:00:04AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant								
2021	\$9,830	\$9,830	\$0	\$0	\$0	\$0	\$9,830	\$0
2022	\$496,075,301	\$423,296,946	\$72,778,355	\$0	\$0	\$0	\$496,075,301	\$0
2023	\$869,050,233	\$85,937,130	\$148,404,591	\$634,708,512	\$0	\$0	\$869,050,233	\$0
2024	\$952,960,797	\$0	\$113,770,865	\$400,000,000	\$439,189,932	\$0	\$952,960,797	\$0
2025	\$1,015,451,113	\$0	\$0	\$119,241,111	\$771,753,594	\$0	\$890,994,705	\$124,456,408
2026	\$944,632,997	\$0	\$0	\$0	\$9,180,084	\$0	\$9,180,084	\$935,452,913
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,278,180,271	\$509,243,906	\$334,953,811	\$1,153,949,623	\$1,220,123,610	\$0	\$3,218,270,950	\$1,059,909,321
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Empl. Benefit Payment	\$0	\$3,873,179	\$3,701,727	\$4,050,389	\$0	\$0	\$11,625,295	

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME : 11:00:04AM

Agency code: 320

Agency name: Texas Workforce Commission

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.596.000 CC Mand & Match of CCDF								
2022	\$58,563,248	\$0	\$0	\$0	\$0	\$0	\$58,563,248	\$0
2023	\$281,986,709	\$257,609	\$0	\$0	\$0	\$0	\$281,986,709	\$0
2024	\$283,527,873	\$279,059,784	\$4,468,089	\$0	\$0	\$0	\$283,527,873	\$0
2025	\$285,771,389	\$0	\$276,306,138	\$9,465,251	\$0	\$0	\$285,771,389	\$0
2026	\$283,527,873	\$0	\$0	\$278,530,711	\$0	\$0	\$278,530,711	\$4,997,162
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,193,377,092	\$279,317,393	\$280,774,227	\$287,995,962	\$0	\$0	\$1,188,379,930	\$4,997,162

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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MAINTENANCE OF EFFORT REQUIREMENTS

The maintenance of effort (MOE) requires the state to maintain spending at the level of expenditures in fiscal year 1994 or 1995, whichever is higher.

SFY 2023	SFY 2024	SFY 2025	SFY 2026
27,745,141	27,745,141	27,745,141	27,745,141

FEDERAL MATCH REQUIREMENTS

The federal match is set equal to the state's Federal Medical Assistance Percentage (FMAP).

SFY 2023	SFY 2024	SFY 2025	SFY 2026
42,563,817	67,563,817	77,563,817	60,063,817

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME: 11:00:30AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3509 Private Education Inst Fees	1,666,674	1,771,001	1,656,194
3722 Conf, Semin, & Train Regis Fees	1,962,022	1,395,421	1,678,722
3740 Grants/Donations	640,000	25,000	1,173,751
3754 Other Surplus/Salvage Property	941	436	495
3765 Supplies/Equipment/Services	79,480	91,570	77,275
3767 Supply, Equip, Service - Fed/Other	12,574	9,375	12,423
3795 Other Misc Government Revenue	71,702	90,211	80,956
3802 Reimbursements-Third Party	74,213,429	58,862,729	56,930,106
3839 Sale of Motor Vehicle/Boat/Aircraft	14,154	70,744	16,962
3879 Credit Card and Related Fees	309,580	316,467	309,050
3971 Federal Pass-Through Rev/Exp Codes	12,466,359	11,165,944	12,896,987
Subtotal: Estimated Revenue	<u>91,436,915</u>	<u>73,798,898</u>	<u>74,832,921</u>
Total Available	<u>\$91,436,915</u>	<u>\$73,798,898</u>	<u>\$74,832,921</u>
DEDUCTIONS:			
Expended Budget	(91,436,915)	(73,798,898)	(74,832,921)
Total, Deductions	<u>\$(91,436,915)</u>	<u>\$(73,798,898)</u>	<u>\$(74,832,921)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Agency Estimate for FY2026

CONTACT PERSON:

Caitlin Pearson

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME: 11:00:30AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
165 Unempl Comp Sp Adm Acct			
Beginning Balance (Unencumbered):	\$58,582,003	\$68,013,189	\$76,233,342
Estimated Revenue:			
3716 Lien Fees	3,034	2,502	2,768
3732 Unemployment Comp Penalties	21,631,911	20,904,000	21,267,956
3770 Administrative Penalties	148,816	140,991	144,904
Subtotal: Estimated Revenue	<u>21,783,761</u>	<u>21,047,493</u>	<u>21,415,628</u>
Total Available	<u>\$80,365,764</u>	<u>\$89,060,682</u>	<u>\$97,648,970</u>
DEDUCTIONS:			
Expended Budget	(6,327,957)	(5,728,527)	(17,874,202)
Transfer Employee Benefits	(1,440,085)	(1,425,061)	(1,749,495)
SWCAP	(29,067)	(7,709)	(8,000)
Unemployment Benefits (Agency 32A)	(4,555,466)	(5,666,043)	(4,078,315)
Total, Deductions	<u>\$(12,352,575)</u>	<u>\$(12,827,340)</u>	<u>\$(23,710,012)</u>
Ending Fund/Account Balance	<u>\$68,013,189</u>	<u>\$76,233,342</u>	<u>\$73,938,958</u>

REVENUE ASSUMPTIONS:

Agency Estimate for FY2026

CONTACT PERSON:

Caitlin Pearson

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME: 11:00:30AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
492 Business Ent Prog Acct			
Beginning Balance (Unencumbered):	\$311,454	\$535,918	\$675,288
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	611,203	539,070	539,070
3802 Reimbursements-Third Party	13,261	300	300
Subtotal: Estimated Revenue	<u>624,464</u>	<u>539,370</u>	<u>539,370</u>
Total Available	<u>\$935,918</u>	<u>\$1,075,288</u>	<u>\$1,214,658</u>
DEDUCTIONS:			
Expended Budget	(400,000)	(400,000)	(400,000)
Benefits	0	0	0
Rider 53 Appropriation	0	0	(814,658)
Total, Deductions	<u>\$(400,000)</u>	<u>\$(400,000)</u>	<u>\$(1,214,658)</u>
Ending Fund/Account Balance	<u>\$535,918</u>	<u>\$675,288</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Caitlin Pearson

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
TIME: 11:00:30AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
493 Blind Endowment Fund			
Beginning Balance (Unencumbered):	\$2	\$1	\$0
Estimated Revenue:			
3740 Grants/Donations	7,856	7,843	22,682
3851 Interest on St Deposits & Treas Inv	33	117	0
Subtotal: Estimated Revenue	<u>7,889</u>	<u>7,960</u>	<u>22,682</u>
Total Available	<u>\$7,891</u>	<u>\$7,961</u>	<u>\$22,682</u>
DEDUCTIONS:			
Expended Budget	(7,890)	(7,961)	(22,682)
Total, Deductions	<u>\$(7,890)</u>	<u>\$(7,961)</u>	<u>\$(22,682)</u>
Ending Fund/Account Balance	<u>\$1</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:
 Agency Estimate for FY 2026

CONTACT PERSON:
 Caitlin Pearson

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME: 11:00:30AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	3,292,815	3,074,507	139,646
Subtotal: Estimated Revenue	<u>3,292,815</u>	<u>3,074,507</u>	<u>139,646</u>
Total Available	<u>\$3,292,815</u>	<u>\$3,074,507</u>	<u>\$139,646</u>
DEDUCTIONS:			
Article IX, Sec. 13.10(b) Earned Federal Funds (2024-25 GAA)	(3,292,815)	(3,074,507)	0
Article IX, Sec. 13.10(b) Earned Federal Funds (2026-27 GAA)	0	0	(139,646)
Total, Deductions	<u>\$(3,292,815)</u>	<u>\$(3,074,507)</u>	<u>\$(139,646)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Agency Estimate for FY 2026

CONTACT PERSON:

Caitlin Pearson

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME: 11:00:30AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
5043 Busin Ent Pgm Trust Funds			
Beginning Balance (Unencumbered):	\$739,807	\$165,691	\$116,696
Estimated Revenue:			
3747 Rental - Other	230,230	201,069	201,069
3851 Interest on St Deposits & Treas Inv	22,805	6,529	6,529
Subtotal: Estimated Revenue	<u>253,035</u>	<u>207,598</u>	<u>207,598</u>
Total Available	<u>\$992,842</u>	<u>\$373,289</u>	<u>\$324,294</u>
DEDUCTIONS:			
Expended Budget	(827,151)	(256,593)	(324,294)
Total, Deductions	<u>\$(827,151)</u>	<u>\$(256,593)</u>	<u>\$(324,294)</u>
Ending Fund/Account Balance	<u>\$165,691</u>	<u>\$116,696</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Caitlin Pearson

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
TIME: 11:00:30AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
8052 Subrogation Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3805 Subrogation Recoveries	68,234	20,089	167,665
Subtotal: Estimated Revenue	<u>68,234</u>	<u>20,089</u>	<u>167,665</u>
Total Available	<u>\$68,234</u>	<u>\$20,089</u>	<u>\$167,665</u>
DEDUCTIONS:			
Expended Budget	(68,234)	(20,089)	(167,665)
Total, Deductions	<u>\$(68,234)</u>	<u>\$(20,089)</u>	<u>\$(167,665)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Agency Estimate for FY2026

CONTACT PERSON:

Caitlin Pearson

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
TIME: 11:00:30AM

Agency Code: **320**

Agency name: **Texas Workforce Commission**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
8084 Appropriated Receipts for VR			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3747 Rental - Other	439,122	405,181	503,731
Subtotal: Estimated Revenue	<u>439,122</u>	<u>405,181</u>	<u>503,731</u>
Total Available	<u>\$439,122</u>	<u>\$405,181</u>	<u>\$503,731</u>
DEDUCTIONS:			
Expended Budget	(438,766)	(404,701)	(503,457)
Benefits	(356)	(480)	(274)
Total, Deductions	<u>\$(439,122)</u>	<u>\$(405,181)</u>	<u>\$(503,731)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Caitlin Pearson

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME: 11:00:49AM

Agency code: 320

Agency name: Texas Workforce Commission

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative: 1. Texas Industry Recognized Apprenticeship (TIRA) IAC					
Legal Authority for Item:					
House Bill 3260, 89th Legislature, Regular Session; 2026-27 GAA, Art. XI, Sec. 18.23, Contingency for House Bill 3260					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
This bill amends the Texas Labor Code related to the Texas Industry-Recognized Apprenticeship Program by updating the definition of "industry-recognized apprenticeship program" as a program leading to an apprenticeable occupation recognized and certified by TWC. The bill also allows for partial reimbursements to grantees following the achievement of milestones set forth by TWC and expands the requirements of TWC rules related to the program to include: the recognition of apprenticeable occupations; the development of a TWC certification process, and alignment of TIRA criteria generally consistent with federal apprenticeship standards. The bill also requires that TWC annually report aggregated performance metric data reported by grant recipients publicly available on TWC's website.					
Contingency Rider - "(b) The Texas Workforce Commission shall use \$5,000,000 in interagency contracts from the Fiscal Programs - Comptroller of Public Accounts in each fiscal year of the biennium, for Strategy B.2.1, Apprenticeship, to expand the Texas Industry-Recognized Apprenticeship Programs Grant Program for the sole purpose of reimbursing eligible employers who participate in a broadband utility engineering and/or construction program."					
State Budget by Program:	Apprenticeship				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 2-1-2 APPRENTICESHIP					
4000 GRANTS	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, Strategy 2-1-2	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL, Objects of Expense	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Method of Financing					
OTHER FUNDS					
Strategy: 2-1-2 APPRENTICESHIP					
777 Interagency Contracts	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, Strategy 2-1-2	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, OTHER FUNDS	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL, Method of Financing	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

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

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
TIME: 11:00:49AM

Agency code: 320

Agency name: Texas Workforce Commission

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative: 2. Enhanced Wage Records					

Legal Authority for Item:

Senate Bill 1786, 89th Legislature, Regular Session; 2026-27 GAA, Art. IX, Sec. 18.66, Contingency for Senate Bill 1786, and Art. VII, Rider 54, Enhanced Workforce Data System.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

This bill changes the Education Code related to public higher education, specifically dual credit programs and financial aid. The bill also requires the THECB to define an individual self-sufficient wage by rule and correlate its credential of value determination to that definition. This bill also directs TWC to align the Jobs and Education for Texans Program with other grant programs administered by the TEA and THECB. Those provisions can be implemented within existing resources.

New costs relate to the requirements for TWC to add elements to the UI tax collection system for employers to report the following about employees when making their quarterly tax filings with TWC: wage, industry, occupational field, full-time/part-time status, county of primary employment, remote work status, information necessary to conduct the assessment required under Labor Code Sec. 302.0205, and to conduct a biennial labor market assessment, which would include labor market projections.

Contingency Rider - "(b) The TWC is appropriated \$2,283,088 out of the GR Fund in FY 2026 and \$1,268,576 out of the GR Fund in FY 2027 to implement the provisions of the legislation. In addition, the number of FTE in the agency's bill pattern is increased by 19.0 in FY 2026 and 14.5 in FY 2027."

Rider 54 - "Enhanced Workforce Data System. Amounts appropriated above in B.3.3., Labor Market and Career Information include \$1,053,512 in FY 2026 and \$518,816 in FY 2027 in GR Funds for the purpose of implementation of recommendations pursuant to TWC's Rider 52, Additional Workforce Data Report, 2024-25 General Appropriations Act, Eighty-eighth Legislature, Regular Session, the TWC shall make necessary upgrades to the state unemployment insurance data system and associated information technology and staffing costs to allow for enhanced reporting of employment and earnings data as part of routine wage filings required by the Texas Unemployment Compensation Act."

State Budget by Program: Labor Market and Career Information
IT Component: Yes
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 2-3-3 LABOR MARKET AND CAREER INFORMATION

2009 OTHER OPERATING EXPENSE	\$0	\$3,336,600	\$1,787,392	\$1,103,815	\$1,103,815
SUBTOTAL, Strategy 2-3-3	\$0	\$3,336,600	\$1,787,392	\$1,103,815	\$1,103,815
TOTAL, Objects of Expense	\$0	\$3,336,600	\$1,787,392	\$1,103,815	\$1,103,815

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-3-3 LABOR MARKET AND CAREER INFORMATION

1 General Revenue Fund	\$0	\$3,336,600	\$1,787,392	\$1,103,815	\$1,103,815
SUBTOTAL, Strategy 2-3-3	\$0	\$3,336,600	\$1,787,392	\$1,103,815	\$1,103,815
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$3,336,600	\$1,787,392	\$1,103,815	\$1,103,815

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME: 11:00:49AM

Agency code: 320

Agency name: Texas Workforce Commission

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
TOTAL, Method of Financing	\$0	\$3,336,600	\$1,787,392	\$1,103,815	\$1,103,815
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-3 LABOR MARKET AND CAREER INFORMATION	0.0	19.0	14.5	12.0	12.0
TOTAL FTES	0.0	19.0	14.5	12.0	12.0

Description of IT Component Included in New or Expanded Initiative:

The additional data elements required by the bill would result in an amendment to TWC's current unemployment insurance tax system modernization project.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	1.0	0.0	0.0	0.0

Proposed Software:

Unemployment insurance tax system

Proposed Hardware:

N/A

Development Cost and Other Costs:

To make the modifications required to the unemployment tax system required by the bill, the vendor has informed TWC that it will take 3,038 hours charged at \$165 per hour for a total cost of \$501,270. Additionally, once employers submit the quarterly data, TWC would have to creating a database, maintain it, and write and maintain a program to ensure compliance and conformity with applicable privacy law (including 20 CFR 603) and make it available both to TWC and THECB, as required by the bill. This would require hiring 1.0 Database Administrator IV FTE to process the data received on more than 13 million workers per quarter.

Additionally, after the contractor has completed its work and the warranty has expired, the TWC IT Division would have to support and maintain the system to collect this information from employers. It is estimated these activities would take 1,000 hours of Programmer IV time, 500 hours of System Analyst V time, and 500 hours of System Analyst IV time in Fiscal Year 2027, as well as 300 hours of Manager IV time and 300 hours of Database Administrator IV time. This amount would increase to 2,000 hours of Programmer IV time; 1,000 hours of System Analyst V time; 1,000 of System Analyst IV time; 600 hours of Manager IV time, and 600 hours of Database Administrator IV time annually starting in Fiscal Year 2028.

Type of Project:

Legacy Application

Estimated IT Cost:

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
\$0	\$1,053,512	\$518,816	\$0	\$0	\$1,572,328

Contract Description:

Amendment to current UI tax system modernization project to make the modifications as required by the new legislation.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 100.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
 TIME: 11:01:31AM

Agency code: 320

Agency name: Texas Workforce Commission

ITEM EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
1 Texas Industry Recognized Apprenticeship (TIRA) IAC	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
2 Enhanced Wage Records	\$0	\$3,336,600	\$1,787,392	\$1,103,815	\$1,103,815
Total, Cost Related to Expanded or New Initiatives	\$0	\$8,336,600	\$6,787,392	\$6,103,815	\$6,103,815
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$3,336,600	\$1,787,392	\$1,103,815	\$1,103,815
OTHER FUNDS	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Total, Method of Financing	\$0	\$8,336,600	\$6,787,392	\$6,103,815	\$6,103,815
FULL-TIME-EQUIVALENTS (FTES):	0.0	19.0	14.5	12.0	12.0

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

Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

32A Reimbursements to the Unemployment

			GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Reimburse UC Benefit										
Account 937 for UC Paid to Former State Employees										
1.1.1. State'S Uc Reimbursement			5,666,043	4,078,315			12,870,941	11,025,632	18,536,984	15,103,947
Total, Goal			5,666,043	4,078,315			12,870,941	11,025,632	18,536,984	15,103,947
Total, Agency			5,666,043	4,078,315			12,870,941	11,025,632	18,536,984	15,103,947

2.A. Summary of Budget By Strategy

DATE : 11/25/2025

TIME : 10:33:55AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees			
1 Reimburse UC Benefit Account 937 for UC Paid to Former State Employees			
1 STATE'S UC REIMBURSEMENT	\$13,024,767	\$18,536,984	\$15,103,947
TOTAL, GOAL 1	\$13,024,767	\$18,536,984	\$15,103,947

2.A. Summary of Budget By Strategy

DATE : 11/25/2025

TIME : 10:33:55AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

<i>Goal/Objective/STRATEGY</i>	EXP 2024	EXP 2025	BUD 2026
General Revenue Dedicated Funds:			
165 Unempl Comp Sp Adm Acct	\$4,555,466	\$5,666,043	\$4,078,315
	\$4,555,466	\$5,666,043	\$4,078,315
Other Funds:			
8060 Interagency Transfers To Acct 165	\$8,469,301	\$12,870,941	\$11,025,632
	\$8,469,301	\$12,870,941	\$11,025,632
TOTAL, METHOD OF FINANCING	\$13,024,767	\$18,536,984	\$15,103,947
FULL TIME EQUIVALENT POSITIONS			

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**
 TIME: **10:34:50AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE FUND - DEDICATED</u>			
165 GR Dedicated - Unemployment Compensation Special Administration Account No. 165			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$5,566,797	\$5,985,698	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$4,078,315
<i>BASE ADJUSTMENT</i>			
Amount by which Actual Expenditures Exceeded Regular Appropriations	\$(1,011,331)	\$(319,655)	\$0
<i>Comments: TWC is projecting an increase in unemployment expenditures for state agencies due to 1) increases in the average weekly benefit amount for higher wage job layoffs; 2) individuals staying on benefits for longer periods of time; 3) the Texas State Comptroller is projecting increases to the Texas unemployment rate for 2024 and 2025.</i>			
TOTAL, GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$4,555,466	\$5,666,043	\$4,078,315
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$4,555,466	\$5,666,043	\$4,078,315

OTHER FUNDS

8060 Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-2025 GAA)	\$14,547,409	\$15,778,687	\$0
Regular Appropriations from MOF Table (2026-2027 GAA)	\$0	\$0	\$11,025,632
<i>BASE ADJUSTMENT</i>			
Amount by which Actual Expenditures Exceeded Regular Appropriations	\$(6,078,108)	\$(2,907,746)	\$0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**
 TIME: **10:34:50AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<p>Comments: TWC is projecting an increase in unemployment expenditures for state agencies due to 1) increases in the average weekly benefit amount for higher wage job layoffs; 2) individuals staying on benefits for longer periods of time; 3) the Texas State Comptroller is projecting increases to the Texas unemployment rate for 2024 and 2025.</p>				
TOTAL,	Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$8,469,301	\$12,870,941	\$11,025,632
TOTAL, ALL	OTHER FUNDS	\$8,469,301	\$12,870,941	\$11,025,632
GRAND TOTAL		\$13,024,767	\$18,536,984	\$15,103,947

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**
 TIME: **10:35:32AM**

Agency code: **32A**

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

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1002 OTHER PERSONNEL COSTS	\$13,024,767	\$18,536,984	\$15,103,947
Agency Total	\$13,024,767	\$18,536,984	\$15,103,947

3.A. Strategy Level Detail

DATE: 11/25/2025
 TIME: 10:36:10AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1002	OTHER PERSONNEL COSTS	\$13,024,767	\$18,536,984	\$15,103,947
TOTAL, OBJECT OF EXPENSE		\$13,024,767	\$18,536,984	\$15,103,947
Method of Financing:				
165	Unempl Comp Sp Adm Acct	\$4,555,466	\$5,666,043	\$4,078,315
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,555,466	\$5,666,043	\$4,078,315
Method of Financing:				
8060	Interagency Transfers To Acct 165	\$8,469,301	\$12,870,941	\$11,025,632
SUBTOTAL, MOF (OTHER FUNDS)		\$8,469,301	\$12,870,941	\$11,025,632
TOTAL, METHOD OF FINANCE :		\$13,024,767	\$18,536,984	\$15,103,947
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/25/2025

TIME: 10:36:10AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,024,767	\$18,536,984	\$15,103,947
METHODS OF FINANCE :	\$13,024,767	\$18,536,984	\$15,103,947
FULL TIME EQUIVALENT POSITIONS:			