

Operating Budget

For Fiscal Year 2026

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

by

Texas Workforce Commission

| Commission Members | Dates of Terms |
|----------------------------|---------------------------------|
| <i>Joe Esparza</i> | <i>11-07-2023 to 02-01-2027</i> |
| <i>Alberto Treviño III</i> | <i>02-03-2023 to 02-01-2029</i> |
| <i>Brent Connett</i> | <i>09-26-2025 to 02-01-2031</i> |

Submitted December 1, 2025

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CERTIFICATE

Agency Name Texas Workforce Commission

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge


Signature

Randy Townsend
Printed Name

Interim Executive Director
Title

November 17, 2025
Date

Board or Commission Chair


Signature

Joe Esparza
Printed Name

Chairman
Title

November 17, 2025
Date

Chief Financial Officer


Signature

Chris Nelson
Printed Name

Chief Financial Officer
Title

November 17, 2025
Date

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

320 Texas Workforce Commission

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | |
|---|-----------------------|--------------------|------------------|-------------------|----------------------|----------------------|-------------------|-------------------|----------------------|----------------------|
| | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 |
| Goal: 1. Local Workforce Solutions | | | | | | | | | | |
| 1.1.1. Local Workforce Connection Services | 14,731,840 | 13,898,955 | | | 232,103,282 | 250,938,713 | 9,615,193 | 8,855,044 | 256,450,315 | 273,692,712 |
| 1.1.2. Local Youth Workforce Services | | | | | 70,366,849 | 73,179,112 | | | 70,366,849 | 73,179,112 |
| 1.2.1. Adult Education And Family Literacy | 9,508,560 | 9,508,560 | | | 71,154,798 | 73,954,841 | | | 80,663,358 | 83,463,401 |
| 1.2.2. Trade Affected Worker Services | | | | | 259,547 | | | | 259,547 | |
| 1.2.3. Senior Employment Services | | | | | 4,303,335 | 4,303,033 | | | 4,303,335 | 4,303,033 |
| 1.3.1. Local Child Care Solutions | 105,308,958 | 87,808,958 | | | 1,253,254,717 | 1,405,566,765 | | 202,000 | 1,358,563,675 | 1,493,577,723 |
| 1.3.2. Child Care Quality Activities | | | | | 177,675,314 | 128,092,162 | 25,000 | | 177,700,314 | 128,092,162 |
| 1.3.3. Child Care For Dfps Families | | | | | | | 56,178,516 | 66,561,177 | 56,178,516 | 66,561,177 |
| Total, Goal | 129,549,358 | 111,216,473 | | | 1,809,117,842 | 1,936,034,626 | 65,818,709 | 75,618,221 | 2,004,485,909 | 2,122,869,320 |
| Goal: 2. State Workforce Development | | | | | | | | | | |
| 2.1.1. Skills Development | 31,919,691 | 32,507,037 | 3,105,110 | 2,500,000 | | | | | 35,024,801 | 35,007,037 |
| 2.1.2. Apprenticeship | 11,078,747 | 22,242,864 | | | 3,776,639 | 6,433,763 | 176,305 | 5,000,000 | 15,031,691 | 33,676,627 |
| 2.1.3. Jobs Education For Texas (Jet) | 14,866,799 | 15,438,282 | | | | | | | 14,866,799 | 15,438,282 |
| 2.1.4. Self Sufficiency | | | | | 1,019,187 | 2,455,893 | | | 1,019,187 | 2,455,893 |
| 2.2.1. Vocational Rehabilitation | 90,056,096 | 92,885,274 | | | 303,593,443 | 368,211,122 | 402,026 | 574,347 | 394,051,565 | 461,670,743 |
| 2.2.2. Business Enterprises Of Texas (Bet) | | | 656,593 | 804,212 | 3,534,884 | 7,183,407 | 404,701 | 503,457 | 4,596,178 | 8,491,076 |
| 2.3.1. State Workforce Services | 7,387,995 | 9,444,175 | 240,740 | 237,453 | 84,262,421 | 114,502,339 | 7,038,586 | 6,272,454 | 98,929,742 | 130,456,421 |
| 2.3.2. Child Care Administration | | 6,189 | | | 24,244,291 | 24,405,142 | 50,615 | 30,000 | 24,294,906 | 24,441,331 |
| 2.3.3. Labor Market And Career Information | 311,167 | 3,611,887 | | | 3,699,414 | 4,386,950 | | | 4,010,581 | 7,998,837 |
| 2.3.4. Subrecipient Monitoring | 389,177 | 395,404 | | | 3,083,744 | 3,106,869 | 34,050 | 35,329 | 3,506,971 | 3,537,602 |
| 2.3.5. Labor Law Enforcement | 127,322 | 4,611 | 5,189,217 | 4,560,236 | | | | | 5,316,539 | 4,564,847 |
| 2.3.6. Career Schools And Colleges | 1,213,784 | 1,370,825 | | | | | | | 1,213,784 | 1,370,825 |
| 2.3.7. Work Opportunity Tax Credit | 73,686 | 55,998 | | | 1,103,529 | 1,302,342 | | | 1,177,215 | 1,358,340 |
| 2.3.8. Foreign Labor Certification | 61,417 | 64,879 | | | 807,010 | 787,142 | | | 868,427 | 852,021 |
| 2.4.1. Unemployment Services | 8,947,931 | 10,632,341 | 399,394 | 13,123,202 | 154,781,613 | 143,011,403 | 33,000 | 600,000 | 164,161,938 | 167,366,946 |
| 2.5.1. Civil Rights | 2,269,086 | 2,025,342 | | | 1,727,630 | 2,537,427 | 53,361 | 50,000 | 4,050,077 | 4,612,769 |
| Total, Goal | 168,702,898 | 190,685,108 | 9,591,054 | 21,225,103 | 585,633,805 | 678,323,799 | 8,192,644 | 13,065,587 | 772,120,401 | 903,299,597 |

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

320 Texas Workforce Commission

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | |
|---|-----------------------|--------------------|-------------------|-------------------|----------------------|----------------------|-------------------|-------------------|----------------------|----------------------|
| | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 |
| Goal: 3. Indirect Administration | | | | | | | | | | |
| 3.1.1. Central Administration | 2,078,165 | 4,148,156 | 371,797 | 407,420 | 23,309,731 | 24,274,112 | 57,863 | 65,665 | 25,817,556 | 28,895,353 |
| 3.1.2. Information Resources | 184,764 | 389,003 | 18,469 | 24,967 | 3,337,319 | 4,496,146 | 3,024 | 3,849 | 3,543,576 | 4,913,965 |
| 3.1.3. Other Support Services | 1,103,064 | 1,450,474 | 144,237 | 152,050 | 8,527,058 | 9,441,656 | 45,464 | 53,602 | 9,819,823 | 11,097,782 |
| Total, Goal | 3,365,993 | 5,987,633 | 534,503 | 584,437 | 35,174,108 | 38,211,914 | 106,351 | 123,116 | 39,180,955 | 44,907,100 |
| Total, Agency | 301,618,249 | 307,889,214 | 10,125,557 | 21,809,540 | 2,429,925,755 | 2,652,570,339 | 74,117,704 | 88,806,924 | 2,815,787,265 | 3,071,076,017 |
| Total FTEs | | | | | | | | | 4,679.9 | 5,085.0 |

2.A. Summary of Budget By Strategy

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

DATE : 11/25/2025

TIME : 10:39:11AM

Agency code: 320 Agency name: Texas Workforce Commission

| Goal/Objective/STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|------------------------|------------------------|
| 1 Local Workforce Solutions | | | |
| 1 Local Workforce Services | | | |
| 1 LOCAL WORKFORCE CONNECTION SERVICES | \$266,763,137 | \$256,450,315 | \$273,692,712 |
| 2 LOCAL YOUTH WORKFORCE SERVICES | \$81,925,071 | \$70,366,849 | \$73,179,112 |
| 2 Local Education and Reskilling Services | | | |
| 1 ADULT EDUCATION AND FAMILY LITERACY | \$86,971,210 | \$80,663,358 | \$83,463,401 |
| 2 TRADE AFFECTED WORKER SERVICES | \$476,193 | \$259,547 | \$0 |
| 3 SENIOR EMPLOYMENT SERVICES | \$4,369,202 | \$4,303,335 | \$4,303,033 |
| 3 Local Child Care Services | | | |
| 1 LOCAL CHILD CARE SOLUTIONS | \$1,186,043,460 | \$1,358,563,675 | \$1,493,577,723 |
| 2 CHILD CARE QUALITY ACTIVITIES | \$290,703,472 | \$177,700,314 | \$128,092,162 |
| 3 CHILD CARE FOR DFPS FAMILIES | \$54,723,790 | \$56,178,516 | \$66,561,177 |
| TOTAL, GOAL 1 | \$1,971,975,535 | \$2,004,485,909 | \$2,122,869,320 |

2.A. Summary of Budget By Strategy

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

DATE : 11/25/2025

TIME : 10:39:11AM

Agency code: 320 Agency name: Texas Workforce Commission

| Goal/Objective/STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|--|----------------------|----------------------|----------------------|
| 2 State Workforce Development | | | |
| 1 State Workforce Education and Workforce Training Services | | | |
| 1 SKILLS DEVELOPMENT | \$16,625,254 | \$35,024,801 | \$35,007,037 |
| 2 APPRENTICESHIP | \$11,354,732 | \$15,031,691 | \$33,676,627 |
| 3 JOBS EDUCATION FOR TEXAS (JET) | \$15,304,263 | \$14,866,799 | \$15,438,282 |
| 4 SELF SUFFICIENCY | \$1,313,164 | \$1,019,187 | \$2,455,893 |
| 2 Rehabilitation Services for Persons with Disabilities | | | |
| 1 VOCATIONAL REHABILITATION | \$389,898,064 | \$394,051,565 | \$461,670,743 |
| 2 BUSINESS ENTERPRISES OF TEXAS (BET) | \$4,023,098 | \$4,596,178 | \$8,491,076 |
| 3 State Workforce Support and Accountability | | | |
| 1 STATE WORKFORCE SERVICES | \$114,538,666 | \$98,929,742 | \$130,456,421 |
| 2 CHILD CARE ADMINISTRATION | \$34,849,837 | \$24,294,906 | \$24,441,331 |
| 3 LABOR MARKET AND CAREER INFORMATION | \$4,406,232 | \$4,010,581 | \$7,998,837 |
| 4 SUBRECIPIENT MONITORING | \$3,829,434 | \$3,506,971 | \$3,537,602 |
| 5 LABOR LAW ENFORCEMENT | \$5,813,714 | \$5,316,539 | \$4,564,847 |
| 6 CAREER SCHOOLS AND COLLEGES | \$1,105,372 | \$1,213,784 | \$1,370,825 |
| 7 WORK OPPORTUNITY TAX CREDIT | \$1,217,334 | \$1,177,215 | \$1,358,340 |
| 8 FOREIGN LABOR CERTIFICATION | \$909,454 | \$868,427 | \$852,021 |
| 4 Unemployment Services | | | |
| 1 UNEMPLOYMENT SERVICES | \$135,052,877 | \$164,161,938 | \$167,366,946 |
| 5 Civil Rights | | | |
| 1 CIVIL RIGHTS | \$3,802,273 | \$4,050,077 | \$4,612,769 |
| TOTAL, GOAL 2 | \$744,043,768 | \$772,120,401 | \$903,299,597 |

2.A. Summary of Budget By Strategy

DATE : 11/25/2025

TIME : 10:39:11AM

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/Objective/STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|---------------------------|--------------|--------------|--------------|
| 3 Indirect Administration | | | |
| 1 Indirect Administration | | | |
| 1 CENTRAL ADMINISTRATION | \$25,075,489 | \$25,817,556 | \$28,895,353 |
| 2 INFORMATION RESOURCES | \$3,639,170 | \$3,543,576 | \$4,913,965 |
| 3 OTHER SUPPORT SERVICES | \$9,222,501 | \$9,819,823 | \$11,097,782 |
| TOTAL, GOAL 3 | \$37,937,160 | \$39,180,955 | \$44,907,100 |

2.A. Summary of Budget By Strategy

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

DATE : 11/25/2025

TIME : 10:39:11AM

Agency code: 320 Agency name: Texas Workforce Commission

| Goal/Objective/STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|---|------------------------|------------------------|------------------------|
| General Revenue Funds: | | | |
| 1 General Revenue Fund | \$57,163,145 | \$83,317,057 | \$100,305,025 |
| 759 GR MOE for TANF | \$36,574,493 | \$36,574,493 | \$8,829,352 |
| 8006 GR Match for Child Care Dev Fund | \$42,563,817 | \$77,563,817 | \$60,063,817 |
| 8007 GR for Vocational Rehabilitation | \$56,215,587 | \$88,414,519 | \$95,129,865 |
| 8013 Career Schools and Colleges | \$1,219,429 | \$1,316,158 | \$1,402,339 |
| 8014 GR Match for SNAP Admin | \$4,497,986 | \$4,523,645 | \$4,505,115 |
| 8147 GR Match for Adult Education | \$9,908,560 | \$9,908,560 | \$9,908,560 |
| 8153 GR MOE for Child Care Dev Fund | \$0 | \$0 | \$27,745,141 |
| | \$208,143,017 | \$301,618,249 | \$307,889,214 |
| General Revenue Dedicated Funds: | | | |
| 165 Unempl Comp Sp Adm Acct | \$6,327,957 | \$5,728,527 | \$17,874,202 |
| 492 Business Ent Prog Acct | \$400,000 | \$400,000 | \$400,000 |
| 5043 Busin Ent Pgm Trust Funds | \$827,151 | \$256,593 | \$404,212 |
| 5128 Employment/Trng Investment Assmnt | \$386,230 | \$386,230 | \$386,230 |
| 5177 Identification Fee Exemption | \$34,441 | \$249,097 | \$244,896 |
| 5198 LONE STAR WORKFORCE OF FUTURE | \$0 | \$3,105,110 | \$2,500,000 |
| | \$7,975,779 | \$10,125,557 | \$21,809,540 |
| Federal Funds: | | | |
| 325 Coronavirus Relief Fund | \$853,257,524 | \$4,412,826 | \$35,418 |
| 5026 Workforce Commission Federal Acct | \$1,611,706,654 | \$2,425,512,929 | \$2,652,534,921 |
| | \$2,464,964,178 | \$2,429,925,755 | \$2,652,570,339 |
| Other Funds: | | | |
| 493 Blind Endowment Fund | \$7,890 | \$7,960 | \$22,682 |
| 666 Appropriated Receipts | \$2,069,729 | \$1,407,825 | \$3,025,343 |
| 777 Interagency Contracts | \$70,288,870 | \$72,277,129 | \$85,087,777 |

2.A. Summary of Budget By Strategy

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

DATE : 11/25/2025

TIME : 10:39:11AM

Agency code: 320 Agency name: Texas Workforce Commission

| Goal/Objective/STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|---------------------------------------|------------------------|------------------------|------------------------|
| 8052 Subrogation Receipts | \$68,234 | \$20,089 | \$167,665 |
| 8084 Appropriated Receipts for VR | \$438,766 | \$404,701 | \$503,457 |
| | \$72,873,489 | \$74,117,704 | \$88,806,924 |
| TOTAL, METHOD OF FINANCING | \$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 |

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 |
|--|---------------|----------------|--------------|
| <u>GENERAL REVENUE</u> | | | |
| <u>1</u> General Revenue Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$79,186,439 | \$91,120,397 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$97,459,915 |
| <i>RIDER APPROPRIATION</i> | | | |
| Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA) | \$3,284,528 | \$2,803,501 | \$0 |
| Comments: Notifications dated June 20, 2024 for collections of \$3,153,169 and September 10,2024 for collections of \$131,359.06 for FY 2024, and July 9, 2025 for collections of \$2,803,501.48 for FY25, above the GAA. The funds were spent in support of the Vocational Rehabilitation program. | | | |
| Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA) | \$(131,359) | \$131,359 | \$0 |
| Comments: Unexpended EFF balance carried forward from FY24 to FY25. | | | |
| Art. IX, Sec 18.66, Contingency for SB 1786 (2026-2027 GAA) | \$0 | \$0 | \$2,283,088 |
| Comments: Art. IX contingency appropriation provided to implement the provisions of SB 1786 relating to enhanced wage filings. | | | |
| Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) | \$(1,404,587) | \$(3,308,172) | \$0 |
| Comments: For FY 2024, TWC MOF swapped these funds with \$123,552 in M0165, \$66,786 in M0325, \$1,434,766 in M5026, \$18,149 in M0666, and \$48,285 in M0777. TWC stayed within the appropriated total of \$14,895,514. For FY 2025, TWC MOF swapped these funds with \$241,264 in M0165, \$152,139 in M0325, \$3,441,745 in M5026, \$34,563 in M0666, and \$948,641 in M0777. TWC stayed within the appropriated total of \$29,900,191. | | | |
| <i>TRANSFERS</i> | | | |
| Section 203.021, Labor Code, Unemployment Compensation Fund | \$0 | \$(68,000,000) | \$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: **10:39:46AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|--|---------------|----------------|-----------|
| Comments: Appropriation authority received in HB 500, 89th Legislative Session. Transfer from Clearing Account to Trust Fund. Shows BT15 expended in USAS. | | | |
| Art IX, Sec. 14.01, Appropriation Transfers (2024-2025 GAA) | \$0 | \$(30,793,540) | \$0 |
| Comments: Appropriation authority received in HB 500, 89th Legislative Session, Section 7.05, Vocational Rehabilitation. Transfer to M8007. | | | |
| Art IX, Sec 14.03, Capital Budget (2024-2025 GAA) | \$0 | \$(12,702) | \$0 |
| Comments: Appropriation authority received in HB 500, 89th Legislative Session, Section 10.65, Network Modernization. Transfer to M8013. | | | |
| Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) | \$(1,384,814) | \$(2,845,018) | \$0 |
| Comments: In FY 2024, TWC transferred these funds with \$54,012 in M8013, \$23,903 in M8014, and \$1,306,899 in M8007. TWC stayed within the appropriated total of \$14,895,514. In FY 2025, TWC transferred these funds with \$92,399 in M8013, \$40,466 in M8014, and \$2,712,154 in M8007. TWC stayed within the appropriated total of \$14,895,514. | | | |
| Art IX, Sec 17.15 (89R), Appropriation for a Salary Increase for Licensed Attorneys (2026-27 GAA) | \$0 | \$0 | \$498,512 |
| Comments: Appropriation authority received in 89th Legislative Session, Art IX, Sec 17.15, Salary Increase for Licensed Attorneys in Certain Positions | | | |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |
| HB 500, Section 7.04, (89R), Unemployment Compensation Fund | \$0 | \$68,000,000 | \$0 |
| Comments: Appropriation authority received in HB 500, 89th Legislative Session. | | | |
| HB 500, Section 7.05, (89R), Vocational Rehabilitation | \$0 | \$30,793,540 | \$0 |
| Comments: Appropriation authority received in HB 500, 89th Legislative Session. | | | |
| HB 500,Section 10.65, (89R), Network Modernization | \$0 | \$76,212 | \$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: **10:39:46AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|--|-------------|----------------|----------|
| <p>Comments: Appropriation authority received in HB 500, 89th Legislative Session.</p> | | | |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Lapsed Appropriations | \$0 | \$(27,011,832) | \$0 |
| <p>Comments: TWC lapsed 2024-25 balances in Skills Development (\$9,067,496), Apprenticeship (\$17,703,954), and Jobs and Education for Texans (JET) (\$240,382) programs.</p> <p>For Skills, during the 88th Legislative Session, additional funds and FTEs were added to the program to expand coverage and training opportunities. The first year of the additional funding was focused on creating a statewide regional team to serve constituents and increase program awareness. The lapsed balance reflects that increased appropriation from the first year of the biennium. The increased appropriation for 2025 was fully awarded.</p> <p>For Apprenticeship Texas Industry Recognized Apprenticeship (TIRA), employers have been hesitant to participate under the reimbursement requirements of the program. The 89th Legislature passed HB 3260 to address these concerns and the agency expects to see an increase in program activity during the 2026-2027 biennium.</p> <p>For JET, a grantee opted not to move forward with their award and funds could not awarded to another applicant prior to the end of FY 2025</p> | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) | \$(394,770) | \$394,770 | \$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: **10:39:46AM**

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

| 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"> - 48001: \$105,783 - 58001: \$13 - 58003: \$64,674 - 58011: \$20,098 - 58150: \$204,202 | | | | |
| SB 30, Section 9.02(b), (88R) Motor Vehicle Purchases - UB. | | \$39,760 | \$0 | \$0 |
| Comments: TWC purchased the vehicles in FY 2024. | | | | |
| HB 500, Section 10.65, (89R), Network Modernization-UB | | \$0 | \$(63,510) | \$63,510 |
| Comments: TWC anticipates spending the funds in FY 2026. | | | | |
| Art VII, Rider 8 Unexpended Balance Appropriation: Skills Development and Jobs and Education for Texans (JET) | | \$(11,520,568) | \$11,520,568 | \$0 |
| Comments: \$11,506,690 attributable to Skills Development and \$13,878 to JET. | | | | |
| Art VII, Rider 9 Unexpended Balances Appropriation: Industry Recognized Apprenticeship Programs and Pre-Apprenticeship Career Pathways | | \$(10,511,484) | \$10,511,484 | \$0 |
| TOTAL, | General Revenue Fund | \$57,163,145 | \$83,317,057 | \$100,305,025 |
| 759 | GR MOE for Temporary Assistance for Needy Families Account No. 759 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | | \$36,574,493 | \$36,574,493 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | | \$0 | \$0 | \$8,829,352 |
| TOTAL, | GR MOE for Temporary Assistance for Needy Families Account No. 759 | \$36,574,493 | \$36,574,493 | \$8,829,352 |

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 |
|--|---------------------|---------------------|---------------------|
| 8006 GR Match for Child Care Development Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$42,563,817 | \$77,563,817 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$60,063,817 |
| TOTAL, GR Match for Child Care Development Fund | \$42,563,817 | \$77,563,817 | \$60,063,817 |
| 8007 GR for Vocational Rehabilitation | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$54,908,688 | \$54,908,825 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$95,129,865 |
| <i>TRANSFERS</i> | | | |
| Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) | \$1,306,899 | \$2,712,154 | \$0 |
| Comments: Transfer from M0001. TWC anticipates to stay within the appropriated totals. | | | |
| HB 500, Section 7.05, (89R), Vocational Rehabilitation | \$0 | \$30,793,540 | \$0 |
| Comments: Appropriation authority received in HB 500, 89th Legislative Session, Section 7.05, Vocational Rehabilitation. Transfer from M0001. | | | |
| TOTAL, GR for Vocational Rehabilitation | \$56,215,587 | \$88,414,519 | \$95,129,865 |
| 8013 Career Schools and Colleges | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$1,192,677 | \$1,194,668 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$1,389,637 |

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 |
|---|--------------------|--------------------|--------------------|
| <i>TRANSFERS</i> | | | |
| Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) | \$54,012 | \$92,399 | \$0 |
| Comments: Transfer from M0001. TWC anticipates to stay within the appropriated totals. | | | |
| Art IX, Sec 14.03, Capital Budget (2024-2025 GAA) | \$0 | \$12,702 | \$0 |
| Comments: Appropriation authority received in HB 500, 89th Legislative Session, Section 10.65, Network Modernization. Transfer from M0001. | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) | \$(29,091) | \$29,091 | \$0 |
| 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: - 48001: \$10,246 - 58001: \$4 - 58003: \$6,210 - 58011: \$5,742 - 58150: \$6,889 | | | |
| SB 30, Section 9.02(b), Motor Vehicle Purchases-UB (88R) | \$1,831 | \$0 | \$0 |
| Comments: TWC purchased the vehicles in FY 2024. | | | |
| HB 500, Section 10.65, (89R), Network Modernization-UB | \$0 | \$(12,702) | \$12,702 |
| Comments: TWC anticipates spending the funds in FY 2026. | | | |
| TOTAL, Career Schools and Colleges | \$1,219,429 | \$1,316,158 | \$1,402,339 |

8014 GR Match for SNAP Administration Account No. 8014

REGULAR APPROPRIATIONS

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

| METHOD OF FINANCING | | Exp 2024 | Exp 2025 | Bud 2026 |
|--|--|--------------------|--------------------|--------------------|
| Regular Appropriations from MOF Table (2024-25 GAA) | | \$4,477,997 | \$4,479,265 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | | \$0 | \$0 | \$4,505,115 |
| <i>TRANSFERS</i> | | | | |
| Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) | | \$23,903 | \$40,466 | \$0 |
| Comments: Transfer from M0001. TWC anticipates to stay within the appropriated totals. | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | |
| Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) | | \$(3,914) | \$3,914 | \$0 |
| 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: | | | | |
| - 58003: \$2,671 | | | | |
| - 58150: \$1,243 | | | | |
| TOTAL, | GR Match for SNAP Administration Account No. 8014 | \$4,497,986 | \$4,523,645 | \$4,505,115 |
| 8147 | GR Match for Adult Education | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | | \$9,908,560 | \$9,908,560 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | | \$0 | \$0 | \$9,908,560 |
| TOTAL, | GR Match for Adult Education | \$9,908,560 | \$9,908,560 | \$9,908,560 |
| 8153 | GR MOE for Child Care Development Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| Regular Appropriations from MOF Table (2026-27 GAA) | | \$0 | \$0 | \$27,745,141 |

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 |
|---------------------|---|----------------------|----------------------|----------------------|
| TOTAL, | GR MOE for Child Care Development Fund | \$0 | \$0 | \$27,745,141 |
| TOTAL, ALL | GENERAL REVENUE | \$208,143,017 | \$301,618,249 | \$307,889,214 |

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

| | | | |
|---|-------------|-------------|--------------|
| Regular Appropriations from MOF Table (2024-25 GAA) | \$6,995,328 | \$4,785,336 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$10,527,773 |

RIDER APPROPRIATION

| | | | |
|--|-----------|-----------|-----|
| Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) | \$123,552 | \$241,264 | \$0 |
| Comments: MOF swap with M0001. TWC stayed within the appropriated totals. | | | |

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

| | | | |
|--|-----|-------------|-----|
| HB 500,Section 10.62, (89R), UI Fraud Detection and Deterrence | \$0 | \$3,264,540 | \$0 |
| Comments: Appropriation authority received in HB 500, 89th Legislative Session. | | | |
| HB 500,Section 10.63, (89R), UI Cybersecurity | \$0 | \$3,162,408 | \$0 |
| Comments: Appropriation authority received in HB 500, 89th Legislative Session. | | | |
| HB 500,Section 10.64, (89R), UI State Information Data Exchange System (SIDES) | \$0 | \$2,613,576 | \$0 |
| Comments: Appropriation authority received in HB 500, 89th Legislative Session. | | | |
| HB 500,Section 10.65, (89R), Network Modernization | \$0 | \$1,452,262 | \$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: **10:39:46AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|-------------|---------------|-------------|
| Comments: Appropriation authority received in HB 500, 89th Legislative Session. | | | |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Lapsed Appropriations | \$(91,926) | \$0 | \$0 |
| Comments: TWC anticipates a lapse due to FTE vacancies in the Labor Law strategy. | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) | \$(701,927) | \$701,927 | \$0 |
| 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: - 48001: \$36,165 - 58001: \$12 - 58003: \$649,959 - 58011: \$15,791 | | | |
| SB 30, Section 9.02(b), Motor Vehicle Purchases | \$2,930 | \$0 | \$0 |
| Comments: TWC purchased the vehicles in FY 2024. | | | |
| HB 500, Section 10.62, (89R), UI Fraud Detection and Deterrence | \$0 | \$(3,264,540) | \$3,264,540 |
| Comments: TWC anticipates spending \$1,740,805 FY 2026 appropriation 39062. | | | |
| HB 500, Section 10.63, (89R), UI Cybersecurity | \$0 | \$(3,162,408) | \$3,162,408 |
| Comments: TWC anticipates spending \$1,539,786 in FY 2026 appropriation 39063. | | | |
| HB 500, Section 10.64, (89R), UI State Information Data Exchange System (SIDES) | \$0 | \$(2,613,576) | \$2,613,576 |
| Comments: TWC anticipates spending the funds in FY 2026 appropriation 39064. | | | |

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

| METHOD OF FINANCING | | Exp 2024 | Exp 2025 | Bud 2026 |
|--|--|--------------------|--------------------|---------------------|
| HB 500, Section 10.65, (89R), Network Modernization | | \$0 | \$(1,452,262) | \$1,452,262 |
| Comments: TWC anticipates spending the funds in FY 2026 appropriation 39065. | | | | |
| HB 500, Section 10.62, (89R), UI Fraud Detection and Deterrence | | \$0 | \$0 | \$(1,523,735) |
| Comments: TWC anticipates spending \$1,523,735 in FY 2027 appropriation 39062. | | | | |
| HB 500,Section 10.63, (89R), UI Cybersecurity | | \$0 | \$0 | \$(1,622,622) |
| Comments: TWC anticipates spending \$1,622,622 in FY 2027 appropriation 39063. | | | | |
| TOTAL, | GR Dedicated - Unemployment Compensation Special Administration Account No. 165 | \$6,327,957 | \$5,728,527 | \$17,874,202 |
| 492 | GR Dedicated - Business Enterprise Program Account No. 492 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | | \$400,000 | \$400,000 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | | \$0 | \$0 | \$400,000 |
| TOTAL, | GR Dedicated - Business Enterprise Program Account No. 492 | \$400,000 | \$400,000 | \$400,000 |
| 5043 | GR Dedicated - Business Enterprise Program Trust Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | | \$404,212 | \$404,212 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | | \$0 | \$0 | \$404,212 |
| <i>RIDER APPROPRIATION</i> | | | | |
| Art VII, Rider 36, Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043 (2024-2025 GAA) | | \$422,939 | \$0 | \$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**
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Agency code: **320** Agency name: **Texas Workforce Commission**

| METHOD OF FINANCING | | Exp 2024 | Exp 2025 | Bud 2026 |
|---|--|------------------|------------------|------------------|
| <p>Comments: TWC increased this appropriation to pay out additional retirement and benefit plan (RHVIS) payments to Business Enterprise of Texas (BET) managers. This utilized the remainder of the accumulated fund balance. Future payments may be lower depending on annual revenue collection.</p> <p><i>LAPSED APPROPRIATIONS</i></p> <p>Lapsed Appropriations</p> | | | | |
| | | \$0 | \$(147,619) | \$0 |
| <p>Comments: Pursuant to the Randolph-Sheppard Act and Labor Code Sec. 355.016, the BET Trust Fund is established to issue retirement and benefit payments for legally-blind licensed managers in the BET program. Texas Workforce Commission Rider 36, 88th Legislature, disallows the use of these funds for any other purpose. As the total of all payments was less than the initial appropriation in AY 2025, the difference in authority was lapsed.</p> | | | | |
| TOTAL, | GR Dedicated - Business Enterprise Program Trust Fund | \$827,151 | \$256,593 | \$404,212 |
| 5128 | GR Dedicated - Employment and Training Investment Assessment Holding Account No. 5128 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | | \$386,230 | \$386,230 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | | \$0 | \$0 | \$386,230 |
| TOTAL, | GR Dedicated - Employment and Training Investment Assessment Holding Account No. 5128 | \$386,230 | \$386,230 | \$386,230 |
| 5177 | GR Dedicated - Identification Fee Exemption Fund No. 5177 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| Regular Appropriations from MOF Table (2026-27 GAA) | | \$0 | \$0 | \$280,453 |
| <i>TRANSFERS</i> | | | | |
| Art. V, DPS Rider 47, Youth Foster Driver License Program (2024-25 GAA) | | \$280,453 | \$280,453 | \$0 |

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---------------------|----------|----------|----------|
|---------------------|----------|----------|----------|

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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: Art. IX contingency appropriation provided to implement the provisions of HB 1755 relating to the creation of the Lone Star Workforce of the Future Fund. | | | |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Lapsed Appropriations | | | |
| | \$(1,000,000) | \$(894,890) | \$0 |
| Comments: This program was authorized in the 88th Legislative Session. Following rulemaking, an advisory board was named, and the program was launched. This took much of the first year, with applications primarily received in the second year of the biennium. This led to a lower amount awarded over the two-year period. | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA) | | | |
| | \$(1,500,000) | \$1,500,000 | \$0 |
| Comments: TWC RTE letter submitted September 17, 2024 for approval to UB funds. LBB approval received May 20, 2025. TWC UB'd the anticipated amount that could be awarded in the next fiscal year and lapsed the remainder in the current year. | | | |
| TOTAL, GR Dedicated - Lone Star Workforce of the Future Fund Account No. 5198 | \$0 | \$3,105,110 | \$2,500,000 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$7,975,779 | \$10,125,557 | \$21,809,540 |

FEDERAL FUNDS

325 Coronavirus Relief Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$399,567,345 \$0 \$0

RIDER APPROPRIATION

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)

\$18,544 \$0 \$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: **10:39:46AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|-----------------|---------------|------------|
| Comments: Additional funding received above the GAA: - 13801: \$17,420 - 13802: \$1,124 | | | |
| Art VII, Rider 3, Appropriation: Federal Funds (2024-25 GAA) | \$6,835,995 | \$5,447,205 | \$0 |
| Comments: Additional funding received above the GAA in approp 13069 for the UI ARPA Equity and Integrity grants. | | | |
| Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) | \$66,786 | \$152,139 | \$0 |
| Comments: MOF swap with M0001. TWC stayed within the appropriated totals. | | | |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Anticipated Lapsed Appropriations | \$(378,945,969) | \$(1,491,232) | \$(72,082) |
| Comments: TWC anticipates to lapse these amounts, however, we anticipate fully expending all federal awards by Art IX, Sec. 13.01 increasing in future years. A breakdown of the lapses by Approp is below: 2024 - 13050: \$8,585,961 - 13071: \$97,901,093 - 13072: \$272,458,897 - 13800: \$18 2025 - 13069: \$1,270,749 - 13800: \$149,253 - 13801: \$11,785 - 13802: \$59,445 2026 - 13069: \$69,067 - 13800: \$1,810 - 13801: \$340 - 13802: \$865 | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |

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 |
|---|---|----------------------|--------------------|-----------------|
| Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2023 to 2024 (2024-25 GAA) | | \$826,127,037 | \$0 | \$0 |
| Comments: A breakdown of the UB by Approp is below: - 13050: \$9,670,979 - 13069: \$2,187,355 - 13071: \$365,304,579 - 13072: \$448,623,773 - 13800: \$246,800 - 13802: \$93,551 | | | | |
| Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2024 to 2025 (2024-25 GAA) | | \$(412,214) | \$412,214 | \$0 |
| Comments: A breakdown of the UB by Approp is below: - 13069: \$76,062 - 13800: \$230,674 - 13801: \$16,406 - 13802: \$89,072 | | | | |
| Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2025 to 2026 (2024-25 GAA) | | \$0 | \$(107,500) | \$107,500 |
| Comments: A breakdown of the UB by Approp is below: - 13069: \$100,000 - 13800: \$5,000 - 13801: \$500 - 13802: \$2,000 | | | | |
| TOTAL, | Coronavirus Relief Fund | \$853,257,524 | \$4,412,826 | \$35,418 |
| 5026 | Workforce Commission Federal Account No. 5026 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | | \$1,843,765,605 | \$2,273,057,004 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | | \$0 | \$0 | \$2,581,506,266 |
| <i>RIDER APPROPRIATION</i> | | | | |

2.B. Summary of Budget By Method of Finance
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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 |
|--|--------------|--------------|--------------|
| Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) | \$62,868,426 | \$17,791,705 | \$0 |
| Comments: Additional funding anticipated to receive above the GAA: | | | |
| 2024 | | | |
| - 13036: \$19,247,443 | | | |
| - 13044: \$330,390 | | | |
| - 13045: \$35,112 | | | |
| - 13046: \$17,645 | | | |
| - 13050: \$5,691,390 | | | |
| - 13060: \$8,450,501 | | | |
| - 13065: \$10,548,820 (letter dated 10/16/23 for WIOA Adult) | | | |
| - 13068: \$18,547,125 (no individual CFDA exceeding \$10M threshold) | | | |
| 2025 | | | |
| - 13036: \$7,559,720 | | | |
| - 13045: \$204,386 | | | |
| - 13050: \$8,323,168 | | | |
| - 13061: \$1,704,431 | | | |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) | \$0 | \$0 | \$14,853,481 |
| Comments: Additional funding anticipated to receive above the GAA: | | | |
| - 13034: \$417,071 | | | |
| - 13045: \$547,309 | | | |
| - 13050: \$1,527,967 | | | |
| - 13060: \$469,963 | | | |
| - 13068: \$5,072,870 | | | |
| - 13800: \$7,472 | | | |
| - 13801: \$934 | | | |
| - 13802: \$934 | | | |
| - 13069: \$706,348 | | | |
| - 13072: \$6,102,613 | | | |
| Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) | \$1,434,766 | \$3,441,745 | \$0 |
| Comments: MOF swap with M0001. TWC stayed within the appropriated totals. | | | |
| Art IX, Sec 14.03, Capital Budget (2024-2025 GAA) | \$3,484 | \$123,820 | \$0 |

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TIME: 10:39:46AM

Agency name: **Texas Workforce Commission**

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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 anticipated lapses by Approp is below: | | | |
| 2024 | | | |
| - 13029: | \$2,162,232 | | |
| - 13033: | \$1,072,287 | | |
| - 13034: | \$774,287 | | |
| - 13040: | \$33,578,793 | | |
| - 13043: | \$113,475 | | |
| - 13055: | \$136,168 | | |
| - 13059: | \$3,672,732 | | |
| - 13061: | \$224,063 | | |
| - 13069: | \$34,977,834 | | |
| - 13071: | \$85,614,484 | | |
| - 13072: | \$31,256,542 | | |
| - 13800: | \$2,048,465 | | |
| - 13801: | \$185,920 | | |
| - 13802: | \$1,422,855 | | |
| 2025 | | | |
| - 13029: | \$1,457,554 | | |
| - 13033: | \$1,408,482 | | |
| - 13034: | \$391,045 | | |
| - 13040: | \$17,090,958 | | |
| - 13043: | \$100,136 | | |
| - 13044: | \$4,079,867 | | |
| - 13046: | \$19,525 | | |
| - 13055: | \$382,073 | | |
| - 13059: | \$2,004,104 | | |
| - 13060: | \$444,773 | | |
| - 13065: | \$4,510,832 | | |
| - 13068: | \$55,714,698 | | |
| - 13069: | \$2,852,320 | | |
| - 13071: | \$18,482,765 | | |
| - 13072: | \$121,778,044 | | |
| - 13800: | \$1,862,884 | | |
| - 13801: | \$1,220,869 | | |
| - 13802: | \$387,516 | | |
| 2026 | | | |
| -13072: | \$2,826,394 | | |

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 |
|--|----------------|----------------|----------|
| Lapsed Appropriations | \$(170,943) | \$(22,922,680) | \$0 |
| Comments: Anticipated Capital Appropriations. A breakdown of anticipated lapses by Capital Approp is below: 2024 - 48001: \$20,649 - 58003: \$84 - 58010: \$150,210 2025 - 48001: \$2,002,832 - 58001: \$965 - 58002: \$3,484,386 - 58003: \$4,356,545 - 58004: \$112,366 - 58006: \$9,299,403 - 58010: \$1,423,528 - 58011: \$1,149,173 - 58150: \$1,093,482 | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) | \$(25,274,707) | \$25,274,707 | \$0 |
| 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: - 48001: \$1,914,425 - 58001: \$965 - 58002: \$4,961,762 - 58003: \$4,059,440 - 58004: \$1,345,325 - 58006: \$4,196,978 - 58010: \$690,603 - 58011: \$1,393,952 - 58150: \$6,711,257 | | | |
| SB 30, Section 9.02(b), Motor Vehicle Purchases-UB(88R) | \$671,441 | \$0 | \$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: **10:39:46AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|--|-----------------|---------------|-------------|
| Comments: TWC purchased the vehicles in FY 2024. | | | |
| HB 500, Section 10.65, (89R), Network Modernization-UB | \$0 | \$(2,705,526) | \$2,705,526 |
| Comments: TWC anticipates spending the funds in FY 2026 in appropriation 39065. | | | |
| Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2023 to 2024 (2024-25 GAA) | \$316,499,499 | \$0 | \$0 |
| Comments: A breakdown of the UB by Approp is below: | | | |
| - 13029: \$1,004,758 | | | |
| - 13033: \$833,283 | | | |
| - 13034: \$1,363,032 | | | |
| - 13036: \$643,899 | | | |
| - 13040: \$16,704,481 | | | |
| - 13043: \$79,206 | | | |
| - 13044: \$9,652,688 | | | |
| - 13045: \$191,061 | | | |
| - 13046: \$47,967 | | | |
| - 13050: \$98,651 | | | |
| - 13055: \$362,050 | | | |
| - 13059: \$11,750,418 | | | |
| - 13060: \$33,085,459 | | | |
| - 13061: \$795,090 | | | |
| - 13065: \$2,988,119 | | | |
| - 13068: \$36,275,321 | | | |
| - 13069: \$41,950,733 | | | |
| - 13072: \$154,975,971 | | | |
| - 13800: \$1,091,048 | | | |
| - 13801: \$344,762 | | | |
| - 13802: \$2,261,502 | | | |
| Art VII, Rider 6 Reappropriation of Fed & Local Funds - 2024 to 2025 (2024-25 GAA) | \$(394,844,275) | \$394,844,275 | \$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: **10:39:46AM**

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 | | | |

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 |
|---|------------------------|------------------------|------------------------|
| Art VII, Rider 46, Unexpended Balances Appropriation: Acquisition of Information Resource Technology (2024-2025 GAA) | \$(24,386,840) | \$24,386,840 | \$0 |
| Comments: TWC UB'd the following amounts from FY2024 to FY2025: - 28046, UI System Replacement: \$24,386,840 | | | |
| Art VII, Rider 45, Unexpended Balances Appropriation: Acquisition of Information Resource Technology and Legacy Modernization (2026-2027 GAA) | \$0 | \$(1,187,804) | \$1,187,804 |
| Comments: TWC UB'd the following amounts from FY2025 to FY2026: - 29045, UI System Replacement: \$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 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| 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 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Lapsed Appropriations | \$(14,792) | \$(14,722) | \$0 |
| 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 |
| 666 Appropriated Receipts | | | |

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 |
|---|-------------|-------------|-------------|
| <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 |

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 |
|---|--------------------|--------------------|--------------------|
| <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 |
| <u>777</u> Interagency Contracts | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |

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 |
|--|--------------|--------------|--------------|
| 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 |

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 |
|--|----------------|---------------|---------------|
| <p>Comments: A breakdown of the increases in IACs by contract type is provided below: -TWIC Follow-Up Study: \$4,516</p> | | | |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Lapsed Appropriations | \$(12,088,169) | \$(9,584,696) | \$(3,480,816) |
| <p>Comments: A breakdown of anticipated lapses in IACs by contract type is provided below:</p> | | | |
| 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 | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) | \$(78,427) | \$78,427 | \$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: **10:39:46AM**

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

| 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 |
| Comments: TWC purchased the vehicles in FY 2024. | | | | |
| 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 |
| 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 |
| Comments: TWC anticipates to spend only the amount of actual revenue collections. | | | | |
| TOTAL, | Subrogation Receipts Account No. 8052 | \$68,234 | \$20,089 | \$167,665 |

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 |
| 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
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 |
|--|----------------|----------------|----------------|
| 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
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 |
|---|-----------------|-----------------|-----------------|
| 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 | Local Workforce Services | | | |
| 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 | Local Education and Reskilling Services | | | |
| 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 | Rehabilitation Services for Persons with Disabilities | | | |
| 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 Average Earnings Per Business Enterprises of Texas Consumer Employed | 112,884.00 | 114,000.00 | 114,000.00 |
| 4 | Unemployment Services | | | |
| 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 Percent of Wage and Tax Reports Timely Secured | 92.00 % | 93.00 % | 93.00 % |
| 5 | Civil Rights | | | |
| | 1 Percent of Employment and Housing Complaints Resolved Timely | 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

DATE: 11/25/2025
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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 |
|--|-------------------------------------|----------------------|----------------------|----------------------|
| 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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 1 Local Workforce Services

STRATEGY: 2 Local Youth Workforce Services

Service Categories:

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

| CODE | DESCRIPTION | EXP 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

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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: 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: | | | | |

3.A. Strategy Level Detail

DATE: 11/25/2025

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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: 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: | | | | |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

GOAL: 1 Local Workforce Solutions

OBJECTIVE: 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: | | | | |

3.A. Strategy Level Detail

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

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

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 |
|--------------------------------------|--|------------------------|------------------------|------------------------|

3.A. Strategy Level Detail

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

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

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 |

3.A. Strategy Level Detail

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

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TIME: 10:58:25AM

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 |

3.A. Strategy Level Detail

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

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

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 |

3.A. Strategy Level Detail

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

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

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 |

3.A. Strategy Level Detail

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

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

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 |

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
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DATE: 11/25/2025
TIME: 10:58:25AM

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 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 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 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
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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 |

3.A. Strategy Level Detail

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

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

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 |

3.A. Strategy Level Detail

DATE: 11/25/2025

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 1 State Workforce Education and Workforce Training Services

STRATEGY: 3 Jobs Education for Texas (JET)

Service Categories:

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

| CODE | DESCRIPTION | EXP 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 |

3.A. Strategy Level Detail

DATE: 11/25/2025
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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: 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 |

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: 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 |

3.A. Strategy Level Detail

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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: 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 |

3.A. Strategy Level Detail

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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: 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:

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: 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 |

3.A. Strategy Level Detail

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**

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 |
|---------------------------------|--|----------------------|---------------------|----------------------|
| Output Measures: | | | | |
| KEY 1 | # Statewide Initiative Participants to Be Served | 24,016.00 | 17,975.00 | 18,365.00 |
| Efficiency Measures: | | | | |
| 1 | Avg Cost Per Statewide Initiative Participant to Be Served | 2,935.00 | 1,871.00 | 1,903.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$20,650,483 | \$19,183,661 | \$25,218,704 |
| 1002 | OTHER PERSONNEL COSTS | \$1,118,934 | \$902,017 | \$609,833 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$17,745,823 | \$15,223,813 | \$12,281,003 |
| 2002 | FUELS AND LUBRICANTS | \$4,685 | \$5,716 | \$6,978 |
| 2003 | CONSUMABLE SUPPLIES | \$67,551 | \$11,837 | \$86,659 |
| 2004 | UTILITIES | \$226,031 | \$194,412 | \$421,189 |
| 2005 | TRAVEL | \$311,686 | \$303,860 | \$841,007 |
| 2006 | RENT - BUILDING | \$54,251 | \$121,828 | \$107,314 |
| 2007 | RENT - MACHINE AND OTHER | \$103,818 | \$105,949 | \$125,560 |
| 2009 | OTHER OPERATING EXPENSE | \$14,663,666 | \$14,810,652 | \$16,564,511 |
| 4000 | GRANTS | \$59,544,448 | \$48,065,997 | \$74,193,663 |
| 5000 | CAPITAL EXPENDITURES | \$47,290 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$114,538,666 | \$98,929,742 | \$130,456,421 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$6,900,279 | \$6,483,803 | \$8,206,636 |
| 8007 | GR for Vocational Rehabilitation | \$0 | \$0 | \$8,182 |
| 8013 | Career Schools and Colleges | \$0 | \$0 | \$405 |
| 8014 | GR Match for SNAP Admin | \$456,794 | \$504,192 | \$828,952 |
| 8147 | GR Match for Adult Education | \$400,000 | \$400,000 | \$400,000 |

3.A. Strategy Level Detail

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

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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 |
|--|-------------------------------------|--------------------|--------------------|--------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$7,757,073 | \$7,387,995 | \$9,444,175 |
| Method of Financing: | | | | |
| 165 | Unempl Comp Sp Adm Acct | \$0 | \$0 | \$1,555 |
| 5177 | Identification Fee Exemption | \$34,441 | \$240,740 | \$235,898 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$34,441 | \$240,740 | \$237,453 |
| Method of Financing: | | | | |
| 5026 | Workforce Commission Federal Acct | | | |
| 14.401.000 | Fair Housing Assistance P | \$0 | \$0 | \$459 |
| 17.002.000 | Labor Force Statistics | \$0 | \$0 | \$1,003 |
| 17.207.000 | Employment Service | \$25,197,704 | \$24,249,656 | \$27,886,457 |
| 17.225.000 | Unemployment Insurance | \$699,830 | \$1,071,688 | \$1,387,397 |
| 17.235.000 | Sr Community Svc Empl Prg | \$26,339 | \$20,752 | \$67,476 |
| 17.245.000 | Trade Adj Assist - Wrkrs | \$1,771,101 | \$104,262 | \$0 |
| 17.258.000 | Workforce Investment Act-Adult | \$8,177,847 | \$10,767,623 | \$23,464,413 |
| 17.259.000 | Wrkfce Invest.ActYouth | \$10,415,861 | \$9,840,917 | \$10,889,249 |
| 17.270.000 | Reintegration of Ex-Offenders | \$4,379,163 | \$34,845 | \$25,861 |
| 17.271.000 | Work Opportunity Tax Credit Program | \$0 | \$0 | \$292 |
| 17.273.000 | Temp Labor Cert for Foreign Workers | \$0 | \$0 | \$280 |
| 17.277.000 | WIA National Emergency Grants | \$4,872,403 | \$43,955 | \$0 |
| 17.278.000 | WIA Dislocated Worker FormulaGrants | \$14,192,775 | \$7,419,712 | \$12,287,962 |
| 17.280.000 | WIA Dislocated Worker Ntl Reserve | \$0 | \$0 | \$5,072,870 |
| 17.285.000 | Apprenticeship USA Grants | \$0 | \$0 | \$192 |
| 30.002.000 | Employment Discriminatio | \$0 | \$0 | \$280 |
| 84.002.000 | Adult Education_State Gra | \$9,843,021 | \$9,887,583 | \$11,028,240 |
| 84.126.000 | Rehabilitation Services_V | \$0 | \$0 | \$38,782 |
| 84.177.000 | REHABILITATION SERVICES I | \$0 | \$0 | \$886 |
| 84.421.000 | Disability Innovation Fund | \$0 | \$0 | \$19 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 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 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 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 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 320 Agency name: Texas Workforce Commission

GOAL: 2 State Workforce Development

OBJECTIVE: 3 State Workforce Support and Accountability

STRATEGY: 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 |

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: 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 |
|--------------------------------------|--|--------------------|--------------------|--------------------|

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: 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 |

3.A. Strategy Level Detail

DATE: 11/25/2025

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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: 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 |

3.A. Strategy Level Detail

DATE: 11/25/2025

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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: 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 |

3.A. Strategy Level Detail

DATE: 11/25/2025
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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: 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 |
|--|--|--------------------|--------------------|--------------------|
| 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 |
| 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 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$5,813,714 | \$5,189,217 | \$4,560,236 |

3.A. Strategy Level Detail

DATE: 11/25/2025

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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: 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 |

3.A. Strategy Level Detail

DATE: 11/25/2025

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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: 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 |

3.A. Strategy Level Detail

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

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

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 |

3.A. Strategy Level Detail

DATE: 11/25/2025

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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: 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 |

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: 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 |

3.A. Strategy Level Detail

DATE: 11/25/2025

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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: 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 |

3.A. Strategy Level Detail

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

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

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

DATE: 11/25/2025
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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: 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 | COVID19 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 |

3.A. Strategy Level Detail

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

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

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 |
|--|--|--------------------|--------------------|--------------------|
| 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 |
| 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 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,061,596 | \$2,269,086 | \$2,025,342 |

Method of Financing:

5026 Workforce Commission Federal Acct

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: 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 |

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: 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

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: 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:

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: 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 |

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: 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 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

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

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: 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 |
|---------------------------|---------|---------|---------|

3.A. Strategy Level Detail

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

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

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 |

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: 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 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

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

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: 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 |

3.A. Strategy Level Detail

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

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

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 |

3.A. Strategy Level Detail

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

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

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

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025
TIME : 10:58:50AM

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 |
|---|--------------------|--------------------|--------------------|
| 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 |

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>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 |
|---------------------------|----------|-----|-----|

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**
TIME : **10:58:50AM**

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 |
|---------------------------------------|------|-----------------------------------|------------------|------------------|------------|
| 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 |

4.A. Capital Budget Project 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

Category Code / Category Name

Project Sequence/Project Id/ Name

| 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 |

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 |
|---------------------------------------|------------------|------------------|--------------------|
| 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 |

9000 Cybersecurity

2/2 Cybersecurity

OBJECTS OF EXPENSE

Capital

| | | | |
|-------------------------------------|------------------|------------------|--------------------|
| 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 |

TYPE OF FINANCING

Capital

| | | | |
|---|------------------|------------------|--------------------|
| 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 |
| 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 |

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

5/5 Operations Infrastructure

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|---|--------------------|--------------------|--------------------|
| 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

Capital

| | | | | |
|---|---|--------------------|--------------------|--------------------|
| 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 |

7/7 Workforce Solutions Improvements

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|---|--------------------|--------------------|------------|
| 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

Capital

4.A. Capital Budget Project 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

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 | | | | | |

4.A. Capital Budget Project 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 name: Texas Workforce Commission

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 |

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 |
|--|--|-------------------------------------|-------------|-------------|--------------|
| 5003 Repair or Rehabilitation of Buildings and Facilities | | | | | |
| <i>1/1</i> | <i>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 |

Capital Budget Allocation to Strategies
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Automated Budget and Evaluation System of Texas (ABEST)

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Category Code/Name

Project Sequence/Project Id/Name

| | 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 <i>PC Lease</i> | | | | | |
| 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 <i>Child Care Application</i> | | | | | |
| Capital | 2-3-2 | CHILD CARE ADMINISTRATION | 998,976 | 317,266 | 0 |
| TOTAL, PROJECT | | | \$998,976 | \$317,266 | \$0 |

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 |
|----------------------------------|--------------|-------------------------------------|-----------|-----------|----------|
| 5006 Transportation Items | | | | | |
| | <i>11/11</i> | <i>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 |
|---------|-------|--------------------|--------|---------|---------|

Capital Budget Allocation to Strategies
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Category Code/Name

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

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
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TIME: **10:59:18AM**

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

DATE: **11/25/2025**
TIME: **10:59:18AM**

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 |
| TOTAL CAPITAL, ALL PROJECTS | | | \$68,702,222 | \$90,389,684 | \$87,952,180 |
| TOTAL INFORMATIONAL, ALL PROJECTS | | | | | |
| TOTAL, ALL PROJECTS | | | \$68,702,222 | \$90,389,684 | \$87,952,180 |

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**
TIME: **10:59:42AM**

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

DATE: **11/25/2025**
TIME: **10:59:42AM**

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

DATE: **11/25/2025**
TIME: **10:59:42AM**

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

DATE: **11/25/2025**
TIME: **10:59:42AM**

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

DATE: **11/25/2025**
TIME: **10:59:42AM**

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 FND\$ 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 FND\$ 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
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 |
|---|-------------------------------------|--------------------|--------------------|--------------------|
| TOTAL, ALL STRATEGIES | | \$1,301,012 | \$1,109,849 | \$1,404,581 |
| ADDL FED FND\$ 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 FND\$ 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
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**
TIME: **10:59:42AM**

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

| CFDA NUMBER/ STRATEGY | | EXP 2024 | EXP 2025 | BUD 2026 |
|---|-------------------------------------|---------------------|---------------------|---------------------|
| TOTAL, ALL STRATEGIES | | \$4,873,511 | \$49,113 | \$0 |
| ADDL FED FND\$ 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 FND\$ 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
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**
TIME: **10:59:42AM**

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

| CFDA NUMBER/ STRATEGY | | EXP 2024 | EXP 2025 | BUD 2026 |
|---|---------------------------|--------------------|--------------------|--------------------|
| TOTAL, ALL STRATEGIES | | \$0 | \$0 | \$5,082,210 |
| ADDL FED FND\$ 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 FND\$ 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
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**
TIME: **10:59:42AM**

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

| CFDA NUMBER/ STRATEGY | | EXP 2024 | EXP 2025 | BUD 2026 |
|---|-------------------------------------|---------------------|---------------------|---------------------|
| TOTAL, ALL STRATEGIES | | \$993,792 | \$534,764 | \$987,860 |
| ADDL FED FND\$ 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 FND\$ 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
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**
TIME: **10:59:42AM**

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

DATE: **11/25/2025**
TIME: **10:59:42AM**

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

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

DATE: **11/25/2025**
TIME: **10:59:42AM**

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 FND\$ 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 FND\$ 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
89th Regular Session, Fiscal Year 2026 Operating Budget
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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 |
|--|----------------------|----------------------|----------------------|
| 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 FND\$ 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 FND\$ 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 FND\$ 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
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 |
|--|-------------------------------------|-------------|-------------|-------------|
| <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
89th Regular Session, Fiscal Year 2026 Operating Budget
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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
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

| 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 |
| Empl. Benefit Payment | | | | | | | | | |
| | | \$0 | \$11,098,930 | \$9,311,885 | \$11,034,221 | \$0 | \$0 | \$31,445,036 | |

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 17.225.000 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 |

| | | | | | | | | | |
|----------------------------------|-----|--------------|--------------|--------------|-----|-----|---------------|--|--|
| Empl. Benefit Payment | \$0 | \$34,168,783 | \$35,142,662 | \$40,040,363 | \$0 | \$0 | \$109,351,808 | | |
|----------------------------------|-----|--------------|--------------|--------------|-----|-----|---------------|--|--|

4.C. Federal Funds Tracking Schedule
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DATE: 11/25/2025
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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 17.225.119 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 |
| 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 | \$2,571,012 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,571,012 | \$0 |
| 2021 | \$8,810,399 | \$6,207,202 | \$2,603,197 | \$0 | \$0 | \$0 | \$0 | \$8,810,399 | \$0 |
| 2022 | \$56,908,712 | \$48,591,267 | \$4,813,929 | \$3,503,516 | \$0 | \$0 | \$0 | \$56,908,712 | \$0 |
| 2023 | \$86,292,577 | \$16,971,566 | \$57,071,648 | \$1,050,698 | \$11,198,665 | \$0 | \$0 | \$86,292,577 | \$0 |
| 2024 | \$90,806,963 | \$0 | \$18,000,735 | \$65,798,373 | \$7,007,855 | \$0 | \$0 | \$90,806,963 | \$0 |
| 2025 | \$81,731,170 | \$0 | \$0 | \$14,722,669 | \$67,008,501 | \$0 | \$0 | \$81,731,170 | \$0 |
| 2026 | \$81,731,170 | \$0 | \$0 | \$0 | \$7,720,887 | \$0 | \$0 | \$7,720,887 | \$74,010,283 |
| Total | \$408,852,003 | \$74,341,047 | \$82,489,509 | \$85,075,256 | \$92,935,908 | \$0 | \$0 | \$334,841,720 | \$74,010,283 |
| | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$21,593 | \$3,192 | \$0 | \$0 | \$0 | \$24,785 | |

4.C. Federal Funds Tracking Schedule
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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 17.259.000 Wrkfce Invest.ActYouth | | | | | | | | | |
| 2020 | \$3,231,764 | \$3,231,764 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,231,764 | \$0 |
| 2021 | \$8,713,268 | \$3,157,620 | \$5,555,648 | \$0 | \$0 | \$0 | \$0 | \$8,713,268 | \$0 |
| 2022 | \$11,073,878 | \$2,544,159 | \$4,049,907 | \$4,479,812 | \$0 | \$0 | \$0 | \$11,073,878 | \$0 |
| 2023 | \$92,113,453 | \$78,011,852 | \$3,557,728 | \$1,744,127 | \$8,799,746 | \$0 | \$0 | \$92,113,453 | \$0 |
| 2024 | \$97,081,430 | \$0 | \$82,381,788 | \$6,926,999 | \$7,772,643 | \$0 | \$0 | \$97,081,430 | \$0 |
| 2025 | \$86,406,360 | \$0 | \$0 | \$70,750,903 | \$15,655,457 | \$0 | \$0 | \$86,406,360 | \$0 |
| 2026 | \$86,406,360 | \$0 | \$0 | \$0 | \$56,154,940 | \$0 | \$0 | \$56,154,940 | \$30,251,420 |
| Total | \$385,026,513 | \$86,945,395 | \$95,545,071 | \$83,901,841 | \$88,382,786 | \$0 | \$0 | \$354,775,093 | \$30,251,420 |

| | | | | | | | | | |
|----------------------------------|-----|-------------|-------------|-------------|-----|-----|-------------|--|--|
| 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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| 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 |

| | | | | | | | | | |
|----------------------------------|-----|---------|----------|-----|-----|-----|-----|----------|--|
| Empl. Benefit Payment | \$0 | \$4,022 | \$13,587 | \$0 | \$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 | \$5,848,988 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,848,988 | \$0 |
| 2021 | \$11,098,949 | \$6,895,176 | \$4,203,773 | \$0 | \$0 | \$0 | \$0 | \$11,098,949 | \$0 |
| 2022 | \$68,715,507 | \$54,337,095 | \$10,983,588 | \$3,394,824 | \$0 | \$0 | \$0 | \$68,715,507 | \$0 |
| 2023 | \$76,447,629 | \$15,525,401 | \$47,868,304 | \$1,563,141 | \$11,490,783 | \$0 | \$0 | \$76,447,629 | \$0 |
| 2024 | \$74,893,848 | \$0 | \$15,883,018 | \$51,190,343 | \$7,820,487 | \$0 | \$0 | \$74,893,848 | \$0 |
| 2025 | \$67,392,496 | \$0 | \$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 | \$0 | \$67,392,496 |
| Total | \$371,789,913 | \$82,606,660 | \$78,938,683 | \$69,833,856 | \$70,729,665 | \$0 | \$0 | \$302,108,864 | \$69,681,049 |
| | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$59,451 | \$195,412 | \$77,575 | \$0 | \$0 | \$332,438 | |

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 17.280.000 WIA Dislocated Worker Ntl Reserve | | | | | | | | | |
| 2025 | \$5,399,992 | \$0 | \$0 | \$0 | \$5,099,998 | \$0 | \$0 | \$5,099,998 | \$299,994 |
| Total | \$5,399,992 | \$0 | \$0 | \$0 | \$5,099,998 | \$0 | \$0 | \$5,099,998 | \$299,994 |
| | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$17,788 | \$0 | \$0 | \$17,788 | |

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 17.285.000 Apprenticeship USA Grants | | | | | | | | | |
| 2019 | \$375,396 | \$375,396 | \$0 | \$0 | \$0 | \$0 | \$0 | \$375,396 | \$0 |
| 2020 | \$2,572,221 | \$165,877 | \$2,406,344 | \$0 | \$0 | \$0 | \$0 | \$2,572,221 | \$0 |
| 2021 | \$5,028,258 | \$1,186,421 | \$2,068,535 | \$1,664,758 | \$108,544 | \$0 | \$0 | \$5,028,258 | \$0 |
| 2022 | \$2,545,523 | \$1,728,008 | \$365,492 | \$305,522 | \$146,501 | \$0 | \$0 | \$2,545,523 | \$0 |
| 2023 | \$457,118 | \$1,698 | \$15,444 | \$439,976 | \$0 | \$0 | \$0 | \$457,118 | \$0 |
| 2024 | \$6,000,000 | \$0 | \$391 | \$238,589 | \$2,938,332 | \$0 | \$0 | \$3,177,312 | \$2,822,688 |
| 2025 | \$2,817,802 | \$0 | \$0 | \$2,009 | \$2,347,816 | \$0 | \$0 | \$2,349,825 | \$467,977 |
| Total | \$19,796,318 | \$3,457,400 | \$4,856,206 | \$2,650,854 | \$5,541,193 | \$0 | \$0 | \$16,505,653 | \$3,290,665 |

| | | | | | | | | | |
|----------------------------------|-----|----------|-----------|-----------|-----|-----|-----------|--|--|
| Empl. Benefit Payment | \$0 | \$84,787 | \$163,442 | \$190,747 | \$0 | \$0 | \$438,976 | | |
|----------------------------------|-----|----------|-----------|-----------|-----|-----|-----------|--|--|

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 84.002.000 Adult Education State Gra | | | | | | | | | |
| 2020 | \$15,182 | \$15,182 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,182 | \$0 |
| 2021 | \$2,815,035 | \$2,746,043 | \$68,992 | \$0 | \$0 | \$0 | \$0 | \$2,815,035 | \$0 |
| 2022 | \$15,000,215 | \$11,638,327 | \$3,361,888 | \$0 | \$0 | \$0 | \$0 | \$15,000,215 | \$0 |
| 2023 | \$78,217,666 | \$58,585,806 | \$15,544,910 | \$4,086,950 | \$0 | \$0 | \$0 | \$78,217,666 | \$0 |
| 2024 | \$77,725,342 | \$0 | \$63,585,219 | \$7,524,347 | \$6,615,776 | \$0 | \$0 | \$77,725,342 | \$0 |
| 2025 | \$78,307,243 | \$0 | \$0 | \$64,869,866 | \$13,437,377 | \$0 | \$0 | \$78,307,243 | \$0 |
| 2026 | \$78,307,243 | \$0 | \$0 | \$0 | \$60,355,674 | \$0 | \$0 | \$60,355,674 | \$17,951,569 |
| 2027 | \$0 | \$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 | \$0 | \$312,436,357 | \$17,951,569 |

| | | | | | | | |
|----------------------------------|-----|-----------|-----------|-----------|-----|-----|-------------|
| Empl. Benefit Payment | \$0 | \$676,664 | \$796,609 | \$836,813 | \$0 | \$0 | \$2,310,086 |
|----------------------------------|-----|-----------|-----------|-----------|-----|-----|-------------|

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 |

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 84.126.000 Rehabilitation Services_V | | | | | | | | | |
| 2022 | \$162,181,360 | \$162,181,360 | \$0 | \$0 | \$0 | \$0 | \$0 | \$162,181,360 | \$0 |
| 2023 | \$270,885,233 | \$174,269,938 | \$96,614,025 | \$1,270 | \$0 | \$0 | \$0 | \$270,885,233 | \$0 |
| 2024 | \$362,390,560 | \$17,531 | \$246,243,217 | \$116,129,812 | \$0 | \$0 | \$0 | \$362,390,560 | \$0 |
| 2025 | \$391,708,419 | \$0 | \$0 | \$237,434,369 | \$154,274,050 | \$0 | \$0 | \$391,708,419 | \$0 |
| 2026 | \$388,476,614 | \$0 | \$0 | \$0 | \$272,881,294 | \$0 | \$0 | \$272,881,294 | \$115,595,320 |
| 2027 | \$0 | \$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 | \$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 | |

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 |
|----------------------------------|-----|-----------|-----------|-----------|-----|-----|-------------|

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 |
| | | | | | | | | | |
| 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 |
|--------------------------|-----|----------|----------|----------|-----|-----|-----------|

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 |
|----------------------------------|-----|-------------|-------------|-------------|-----|-----|-------------|

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 | \$0 | \$9,830 | \$0 |
| 2022 | \$496,075,301 | \$423,296,946 | \$72,778,355 | \$0 | \$0 | \$0 | \$0 | \$496,075,301 | \$0 |
| 2023 | \$869,050,233 | \$85,937,130 | \$148,404,591 | \$634,708,512 | \$0 | \$0 | \$0 | \$869,050,233 | \$0 |
| 2024 | \$952,960,797 | \$0 | \$113,770,865 | \$400,000,000 | \$439,189,932 | \$0 | \$0 | \$952,960,797 | \$0 |
| 2025 | \$1,015,451,113 | \$0 | \$0 | \$119,241,111 | \$771,753,594 | \$0 | \$0 | \$890,994,705 | \$124,456,408 |
| 2026 | \$944,632,997 | \$0 | \$0 | \$0 | \$9,180,084 | \$0 | \$0 | \$9,180,084 | \$935,452,913 |
| 2027 | \$0 | \$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 | \$0 | \$3,218,270,950 | \$1,059,909,321 |
| | | | | | | | | | |
| 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 | \$58,563,248 | \$0 | \$0 | \$0 | \$0 | \$0 | \$58,563,248 | \$0 |
| 2023 | \$281,986,709 | \$281,729,100 | \$257,609 | \$0 | \$0 | \$0 | \$0 | \$281,986,709 | \$0 |
| 2024 | \$283,527,873 | \$0 | \$279,059,784 | \$4,468,089 | \$0 | \$0 | \$0 | \$283,527,873 | \$0 |
| 2025 | \$285,771,389 | \$0 | \$0 | \$276,306,138 | \$9,465,251 | \$0 | \$0 | \$285,771,389 | \$0 |
| 2026 | \$283,527,873 | \$0 | \$0 | \$0 | \$278,530,711 | \$0 | \$0 | \$278,530,711 | \$4,997,162 |
| 2027 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,193,377,092 | \$340,292,348 | \$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 | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|

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 |
|------------------------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|
| <u>1</u> | 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 | 91,436,915 | 73,798,898 | 74,832,921 |
| | Total Available | \$91,436,915 | \$73,798,898 | \$74,832,921 |
| DEDUCTIONS: | | | | |
| | Expended Budget | (91,436,915) | (73,798,898) | (74,832,921) |
| | Total, Deductions | \$(91,436,915) | \$(73,798,898) | \$(74,832,921) |
| Ending Fund/Account Balance | | \$0 | \$0 | \$0 |

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 |
|------------------------------------|------------------------------------|-----------------------|-----------------------|-----------------------|
| <u>165</u> | 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 | 21,783,761 | 21,047,493 | 21,415,628 |
| | Total Available | \$80,365,764 | \$89,060,682 | \$97,648,970 |
| 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 | \$(12,352,575) | \$(12,827,340) | \$(23,710,012) |
| Ending Fund/Account Balance | | \$68,013,189 | \$76,233,342 | \$73,938,958 |

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 |
|---|--------------------|--------------------|----------------------|
| <u>492</u> 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 | 624,464 | 539,370 | 539,370 |
| Total Available | \$935,918 | \$1,075,288 | \$1,214,658 |
| DEDUCTIONS: | | | |
| Expended Budget | (400,000) | (400,000) | (400,000) |
| Benefits | 0 | 0 | 0 |
| Rider 53 Appropriation | 0 | 0 | (814,658) |
| Total, Deductions | \$(400,000) | \$(400,000) | \$(1,214,658) |
| Ending Fund/Account Balance | \$535,918 | \$675,288 | \$0 |

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 |
|------------------------------------|-------------------------------------|------------------|------------------|-------------------|
| <u>493</u> | 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 | 7,889 | 7,960 | 22,682 |
| | Total Available | \$7,891 | \$7,961 | \$22,682 |
| DEDUCTIONS: | | | | |
| | Expended Budget | (7,890) | (7,961) | (22,682) |
| | Total, Deductions | \$(7,890) | \$(7,961) | \$(22,682) |
| Ending Fund/Account Balance | | \$1 | \$0 | \$0 |

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 |
|------------------------------------|--|----------------------|----------------------|--------------------|
| <u>888</u> | 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 | 3,292,815 | 3,074,507 | 139,646 |
| | Total Available | \$3,292,815 | \$3,074,507 | \$139,646 |
| 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 | \$(3,292,815) | \$(3,074,507) | \$(139,646) |
| Ending Fund/Account Balance | | | | |
| | | \$0 | \$0 | \$0 |

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 |
|--|--------------------|--------------------|--------------------|
| <u>5043</u> 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 | 253,035 | 207,598 | 207,598 |
| Total Available | \$992,842 | \$373,289 | \$324,294 |
| DEDUCTIONS: | | | |
| Expended Budget | (827,151) | (256,593) | (324,294) |
| Total, Deductions | \$(827,151) | \$(256,593) | \$(324,294) |
| Ending Fund/Account Balance | \$165,691 | \$116,696 | \$0 |

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

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

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 Schedule89th 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 |
| 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 |
| | Total, Goal | | | 5,666,043 | 4,078,315 | | | 12,870,941 | 11,025,632 |
| | Total, Agency | | | 5,666,043 | 4,078,315 | | | 12,870,941 | 11,025,632 |
| | | | | | | | | 18,536,984 | 15,103,947 |
| | | | | | | | | 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

| Goal/Objective/STRATEGY | 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> | | | | |
| <u>165</u> | 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 |
| | 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. | | | |
| 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

REGULAR APPROPRIATIONS

| | | | |
|---|--------------|--------------|--------------|
| 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 |

BASE ADJUSTMENT

| | | | |
|---|---------------|---------------|-----|
| 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 |
|--|--|---------------------|---------------------|---------------------|
| 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. | | | | |
| 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

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

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

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: | | | |