

**Texas Workforce Commission
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As of August 16, 2022**

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Texas Workforce Commission
 Summary Highlights of 2024-2025 Requests
 As of August 16, 2022

1	Recap By Method of Finance	87th Biennium	88th Biennium	Percent of 88th Biennium	Difference
2	Federal Funds	\$ 7,429,372,694	\$ 4,479,103,477	89.0%	\$ (2,950,269,217)
3	General Revenue Dedicated	\$ 10,381,333	\$ 11,740,319	0.2%	\$ 1,358,986
4	General Revenue Fund	\$ 378,028,424	\$ 378,895,278	7.5%	\$ 866,854
5	Other Funds	\$ 173,277,102	\$ 163,257,114	3.2%	\$ (10,019,989)
6	Grand Total	\$ 7,991,059,553	\$ 5,032,996,188	100.0%	\$ (2,958,063,365)
7					
8	Recap of General Revenue Funds	87th Biennium	88th Biennium	Percent of 88th Biennium	Difference
9	01 General Revenue	\$ 81,783,334	\$ 82,056,081	21.7%	\$ 272,746
10	02 GR MOE	\$ 73,148,986	\$ 73,148,986	19.3%	\$ -
11	03 GR Match	\$ 223,096,103	\$ 223,690,211	59.0%	\$ 594,108
12	Grand Total	\$ 378,028,424	\$ 378,895,278	100.0%	\$ 866,854
13					
14	Summary Object Description	87th Biennium	88th Biennium	Percent of 88th Biennium	Difference
15	Client Services	\$ 3,230,718,314	\$ 365,477,846	7.3%	\$ (2,865,240,468)
16	Grants	\$ 3,830,804,024	\$ 3,813,995,997	75.8%	\$ (16,808,027)
17	Other Operating	\$ 441,392,091	\$ 344,998,510	6.9%	\$ (96,393,581)
18	Salary Related Costs	\$ 482,052,746	\$ 498,867,500	9.9%	\$ 16,814,753
19	Travel	\$ 6,092,377	\$ 9,656,335	0.2%	\$ 3,563,958
20	Grand Total	\$ 7,991,059,553	\$ 5,032,996,188	100.0%	\$ (2,958,063,365)
21					
22	Recap By Regular and Capital Budget Appropriation	87th Biennium	88th Biennium	Percent of 88th Biennium	Difference
23	Capital	\$ 138,206,386	\$ 104,814,699	2.1%	\$ (33,391,687)
24	Non Capital	\$ 7,852,853,167	\$ 4,928,181,489	97.9%	\$ (2,924,671,678)
25	Grand Total	\$ 7,991,059,553	\$ 5,032,996,188	100.0%	\$ (2,958,063,365)
26					
27	Recap By Strategy Type	87th Biennium	88th Biennium	Percent of 88th Biennium	Difference
28	01 Direct	\$ 7,917,355,102	\$ 4,954,889,526	98.4%	\$ (2,962,465,576)
29	02 Indirect	\$ 73,704,451	\$ 78,106,663	1.6%	\$ 4,402,211
30	Grand Total	\$ 7,991,059,553	\$ 5,032,996,188	100.0%	\$ (2,958,063,365)

Texas Workforce Commission
Method of Finance (Appropriated Funds)
As of August 16, 2022

1	Fund Desc	TWC MOF	TWC MOF Desc	2021 Exp.	2022 Proj	2023 Bud	2024 Req	2025 Req
2	Federal Funds	M5026	Federal Fund	\$ 1,536,366,166	\$ 1,834,545,942	\$ 1,974,443,320	\$ 1,824,011,282	\$ 2,255,524,851
3		M0325	Coronavirus Relief Fund	\$ 842,179,837	\$ 3,496,236,589	\$ 124,146,844	\$ 399,567,345	\$ 0
4	Federal Funds Total			\$ 2,378,546,003	\$ 5,330,782,531	\$ 2,098,590,164	\$ 2,223,578,627	\$ 2,255,524,851
5	General Revenue Fund	M8007	GR for Vocational Rehabilitati	\$ 56,014,982	\$ 54,015,028	\$ 54,014,867	\$ 54,291,937	\$ 54,292,073
6		M8006	GR for Child Care & Dev. Fund	\$ 42,563,817	\$ 42,563,817	\$ 42,563,817	\$ 42,563,817	\$ 42,563,817
7		M0001	General Revenue	\$ 39,700,808	\$ 39,805,679	\$ 39,612,763	\$ 39,858,638	\$ 39,808,378
8		M0759	GR MOE for TANF	\$ 36,574,492	\$ 36,574,493	\$ 36,574,493	\$ 36,574,493	\$ 36,574,493
9		M8015	State Adult Education and Lite	\$ 11,885,700	\$ 9,908,560	\$ 9,908,560	\$ 9,908,560	\$ 9,908,560
10		M8014	GR Match for Food Stamp Admin	\$ 4,452,135	\$ 4,504,152	\$ 4,457,535	\$ 4,464,283	\$ 4,463,661
11		M8013	Career Schools	\$ 1,248,265	\$ 1,169,239	\$ 1,195,653	\$ 1,194,396	\$ 1,194,668
12		M8007A	GR for Voc Rehab (2020)	\$ 587,286	\$ 308,272	\$ 851,496	\$ 616,751	\$ 616,752
13	General Revenue Fund Total			\$ 193,027,484	\$ 188,849,240	\$ 189,179,184	\$ 189,472,875	\$ 189,422,403
14	Other Funds	M0777	Interagency Contracts	\$ 64,606,840	\$ 87,433,831	\$ 79,395,131	\$ 79,488,779	\$ 79,443,778
15		M0666	Appropriated Receipts	\$ 3,165,544	\$ 3,818,623	\$ 1,717,722	\$ 1,718,378	\$ 1,218,570
16		M8084	Appropriated Receipts For VR	\$ 169,216	\$ 194,088	\$ 503,452	\$ 503,457	\$ 503,457
17		M8052	Subrogation Receipts	\$ 40,166	\$ 10,100	\$ 167,665	\$ 167,665	\$ 167,665
18		M0493	Blind Endowment Fund No. 493	\$ 8,448	\$ 13,808	\$ 22,682	\$ 22,682	\$ 22,682
19	Other Funds Total			\$ 67,990,214	\$ 91,470,450	\$ 81,806,653	\$ 81,900,961	\$ 81,356,153
20	General Revenue Dedicated	M0165	Special Admin Fund	\$ 3,555,663	\$ 3,642,936	\$ 4,572,508	\$ 4,723,600	\$ 4,635,835
21		M5043	Business Enterprise Program Tr	\$ 339,010	\$ 156,181	\$ 404,212	\$ 404,212	\$ 404,212
22		M0492	Business Enterprise Program Ac	\$ 685,185	\$ 433,036	\$ 400,000	\$ 400,000	\$ 400,000
23		M5128	ETIA Assessment	\$ 386,230	\$ 386,230	\$ 386,230	\$ 386,230	\$ 386,230
24	General Revenue Dedicated Total			\$ 4,966,088	\$ 4,618,383	\$ 5,762,950	\$ 5,914,042	\$ 5,826,277
25	Grand Total			\$ 2,644,529,790	\$ 5,615,720,602	\$ 2,375,338,951	\$ 2,500,866,504	\$ 2,532,129,684

Capital	2021 Exp	2022 Proj	2023 Bud	2024 Req	2025 Req
Capital	\$ 106,216,470	\$ 91,996,865	\$ 46,209,521	\$ 63,187,171	\$ 41,627,528
Non Capital	\$ 2,677,320,446	\$ 5,523,723,737	\$ 2,329,129,430	\$ 2,437,679,334	\$ 2,490,502,155
Grand Total	\$ 2,783,536,916	\$ 5,615,720,602	\$ 2,375,338,951	\$ 2,500,866,504	\$ 2,532,129,684

MOF % of Total Appropriated Funds					
26	Federal Funds	\$ 1	94.9%	88.3%	88.9%
27	General Revenue Fund	\$ 0	3.4%	8.0%	7.5%
28	Other Funds	\$ 0	1.6%	3.4%	3.2%
29	GR Dedicated	\$ 0	1.6%	3.4%	3.2%

Texas Workforce Commission
Strategy Summary
As of August 16, 2022

1	Appropriated	Strategy Type	Strategy New	LBB Strategy Description	2021 Exp.	2022 Proj	2023 Bud	2024 Req	2025 Req		
2	Appropriated	01 Direct	1.1.1	Local Workforce Connection Services	\$ 204,773,616	\$ 239,280,611	\$ 260,795,482	\$ 260,033,302	\$ 260,020,076		
3			1.1.2	Local Youth Workforce Services	\$ 56,932,104	\$ 61,534,601	\$ 62,420,429	\$ 62,420,429	\$ 62,420,429		
4			1.2.1	Adult Ed and Family Literacy	\$ 78,744,658	\$ 82,232,012	\$ 82,249,495	\$ 82,249,495	\$ 82,249,495		
5			1.2.2	Trade Affected Worker Services	\$ 3,196,943	\$ 10,085,599	\$ 17,350,505	\$ 17,350,505	\$ 17,350,505		
6			1.2.3	Senior Employment Services	\$ 4,419,797	\$ 4,403,471	\$ 4,403,471	\$ 4,403,471	\$ 4,403,471		
7			1.3.1	Local Child Care Solutions	\$ 807,614,302	\$ 1,421,290,526	\$ 1,081,918,875	\$ 1,167,900,429	\$ 1,210,937,406		
8			1.3.2	Child Care Quality Activities	\$ 609,603,544	\$ 3,043,711,226	\$ 124,166,492	\$ 148,884,180	\$ 150,235,786		
9			1.3.3	Child Care DFPS Families	\$ 45,533,829	\$ 51,387,800	\$ 61,322,957	\$ 61,322,957	\$ 61,322,957		
10			2.1.1	Skills Development	\$ 19,812,251	\$ 19,334,699	\$ 19,032,057	\$ 18,880,491	\$ 18,940,029		
11			2.1.2	Apprenticeship	\$ 9,952,855	\$ 10,468,714	\$ 6,492,848	\$ 6,499,915	\$ 6,504,753		
12			2.1.3	Jobs Education for Texas (JET)	\$ 10,373,977	\$ 7,574,436	\$ 7,871,910	\$ 7,873,755	\$ 7,873,750		
13			2.1.4	Self Sufficiency	\$ 1,356,439	\$ 2,200,963	\$ 2,467,599	\$ 2,467,768	\$ 2,467,800		
14			2.2.1	Vocational Rehabilitation	\$ 265,152,399	\$ 285,417,504	\$ 323,004,922	\$ 340,067,718	\$ 344,212,847		
15			2.2.2	Business Enterprises of Texas	\$ 4,814,211	\$ 2,478,030	\$ 3,391,690	\$ 3,034,936	\$ 3,045,879		
16			2.3.1	State Workforce Services	\$ 120,306,133	\$ 102,400,429	\$ 99,785,048	\$ 105,215,815	\$ 101,667,222		
17			2.3.2	Child Care Administration	\$ 12,811,270	\$ 42,438,468	\$ 12,267,940	\$ 16,295,728	\$ 15,179,098		
18			2.3.3	Labor Mkt & Career Information	\$ 4,230,488	\$ 3,836,229	\$ 4,919,983	\$ 4,808,931	\$ 4,892,302		
19			2.3.4	Subrecipient Monitoring	\$ 2,798,760	\$ 2,864,437	\$ 3,512,727	\$ 3,656,534	\$ 3,601,041		
20			2.3.5	Labor Law Enforcement	\$ 3,147,078	\$ 3,249,286	\$ 4,019,886	\$ 4,169,594	\$ 4,080,754		
21			2.3.6	Career Schools and Colleges	\$ 1,132,249	\$ 1,047,892	\$ 1,066,698	\$ 1,066,496	\$ 1,066,493		
22			2.3.7	Work Opportunity Tax Credit	\$ 660,744	\$ 853,626	\$ 808,436	\$ 901,640	\$ 898,386		
23			2.3.8	Foreign Labor Certification	\$ 485,977	\$ 1,206,476	\$ 684,652	\$ 831,979	\$ 833,983		
24			2.4.1	Unemployment Services	\$ 340,703,566	\$ 178,824,043	\$ 149,104,486	\$ 138,257,853	\$ 125,568,345		
25			2.5.1	Civil Rights	\$ 3,131,932	\$ 3,075,250	\$ 3,100,186	\$ 3,293,481	\$ 3,229,315		
26			01 Direct Total				\$ 2,611,689,121	\$ 5,581,196,329	\$ 2,336,158,772	\$ 2,461,887,403	\$ 2,493,002,123
27			02 Indirect	3.1.1	Central Administration	\$ 22,521,807	\$ 23,248,147	\$ 26,604,553	\$ 26,339,508	\$ 26,374,324	
28				3.1.2	Information Resources	\$ 2,761,883	\$ 3,225,052	\$ 3,807,154	\$ 3,832,254	\$ 3,905,275	
29				3.1.3	Other Support Services	\$ 7,556,979	\$ 8,051,074	\$ 8,768,471	\$ 8,807,340	\$ 8,847,962	
30	02 Indirect Total				\$ 32,840,668	\$ 34,524,273	\$ 39,180,178	\$ 38,979,102	\$ 39,127,561		
31	Appropriated Total				\$ 2,644,529,790	\$ 5,615,720,602	\$ 2,375,338,951	\$ 2,500,866,504	\$ 2,532,129,684		
32	Non appropriated				\$ 156,896,395	\$ 174,731,667	\$ 172,811,413	\$ 172,662,647	\$ 172,700,715		
33	Grand Total				\$ 2,801,426,185	\$ 5,790,452,269	\$ 2,548,150,364	\$ 2,673,529,152	\$ 2,704,830,399		

Texas Workforce Commission
Full-Time Equivalents (FTEs) Staffing by Strategy (Appropriated)
As of August 16, 2022

1	Strategy Type	Strategy New	Strategy Descr	FTE 2021	FTE 2022	FTE 2023	FTE 2024	FTE 2025
2	01 Direct	1.1.1	Local Workforce Connection Services	420.2	503.7	503.3	503.3	503.3
3		1.3.3	Child Care DFPS Families	-	-	-	-	-
4		2.1.1	Skills Development	23.4	22.8	19.9	19.9	19.9
5		2.1.2	Apprenticeship	6.3	7.7	7.8	7.8	7.8
6		2.1.3	Jobs Education for Texas (JET)	-	-	6.0	6.0	6.0
7		2.1.4	Self Sufficiency	0.8	1.1	0.4	0.4	0.4
8		2.2.1	Vocational Rehabilitation	1,743.8	1,796.8	1,804.9	1,797.9	1,797.9
9		2.2.2	Business Enterprises of Texas	16.9	20.4	19.8	19.8	19.8
10		2.3.1	State Workforce Services	279.5	297.4	302.9	302.9	302.9
11		2.3.2	Child Care Administration	44.3	112.6	91.6	53.6	53.6
12		2.3.3	Labor Mkt & Career Information	56.4	55.7	56.0	56.0	56.0
13		2.3.4	Subrecipient Monitoring	39.2	44.0	44.1	44.1	44.1
14		2.3.5	Labor Law Enforcement	49.3	58.9	60.7	60.7	60.7
15		2.3.6	Career Schools and Colleges	15.6	14.8	13.5	13.5	13.5
16		2.3.7	Work Opportunity Tax Credit	10.9	11.7	11.7	11.7	11.7
17		2.3.8	Foreign Labor Certification	8.2	9.2	10.2	10.2	10.2
18		2.4.1	Unemployment Services	1,570.7	1,521.8	1,508.5	1,508.5	1,508.5
19	2.5.1	Civil Rights	44.4	46.6	46.6	46.6	46.6	
20	01 Direct Total			4,330.0	4,525.1	4,507.9	4,462.9	4,462.9
21	02 Indirect	3.1.1	Central Administration	244.2	263.6	270.0	270.0	270.0
22		3.1.2	Information Resources	25.6	31.0	30.8	30.8	30.8
23		3.1.3	Other Support Services	109.2	119.8	116.8	116.8	116.8
24	02 Indirect Total			379.0	414.4	417.6	417.6	417.6
25	Grand Total			4,709.0	4,939.5	4,925.5	4,880.5	4,880.5

Texas Workforce Commission
Expenditure Type Summary (Appropriated)
As of August 16, 2022

1	Summary Object Description	LBB Object Description	WRAPS Object Description	2021 Exp.	2022 Proj	2023 Bud	2024 Req	2025 Req		
2	Grants			\$ 1,349,783,914	\$ 2,056,292,016	\$ 1,774,512,008	\$ 1,885,293,412	\$ 1,928,702,585		
3	Salary Related Costs			\$ 235,955,975	\$ 231,624,773	\$ 250,427,973	\$ 249,434,004	\$ 249,433,496		
4	Other Operating	Other Operating Expense	Other Contracted Services	\$ 109,983,732	\$ 70,048,320	\$ 28,180,096	\$ 24,413,401	\$ 25,272,025		
5			Computer-Related Other Oper	\$ 14,771,752	\$ 21,603,342	\$ 13,809,140	\$ 37,096,739	\$ 26,482,984		
6			Facility Related & Furn /Equip	\$ 7,184,195	\$ 10,714,069	\$ 9,295,771	\$ 12,251,413	\$ 12,791,196		
7			Other Miscellaneous	\$ 3,085,295	\$ 3,265,657	\$ 8,635,974	\$ 8,086,082	\$ 8,190,031		
8			Telecom/Electronic Comm	\$ 53,355,766	\$ 6,947,573	\$ 7,918,453	\$ 7,614,946	\$ 7,627,010		
9			Postage	\$ 10,062,762	\$ 10,408,434	\$ 4,817,645	\$ 4,023,761	\$ 4,024,061		
10			SWCAP & Worker Compensation	\$ 2,839,291	\$ 3,479,493	\$ 3,712,000	\$ 3,714,700	\$ 3,714,700		
11			Payroll Health InsContribution	\$ 2,134,880	\$ 2,151,596	\$ 2,503,258	\$ 2,477,409	\$ 2,476,678		
12			Registration & Tuition Assist.	\$ 465,711	\$ 469,355	\$ 1,168,631	\$ 1,034,643	\$ 1,040,992		
13			Training Expenses	\$ 23,639	\$ 5,201	\$ 57,193	\$ 57,193	\$ 57,193		
14			Other Operating Expense Total			\$ 203,907,023	\$ 129,093,040	\$ 80,098,160	\$ 100,770,288	\$ 91,676,869
15			Other Operating	Professional Fees and Services	Data Center Services (DCS)	\$ 40,583,144	\$ 32,471,001	\$ 36,967,054	\$ 37,038,902	\$ 29,286,200
16					Temporary Contractor	\$ 23,711,574	\$ 28,747,556	\$ 19,379,794	\$ 1,463,212	\$ 1,482,928
17	IT & Data Processing Services	\$ 15,538,309			\$ 47,622,922	\$ 12,211,860	\$ 11,589,769	\$ 9,913,314		
18	Other Prof Fees & Svcs	\$ 2,363,541			\$ 2,573,596	\$ 3,576,628	\$ 3,697,305	\$ 3,717,503		
19	Architectural/Engineering Svcs	\$ 1,201,558			\$ 602,281	\$ 79,240	\$ 3,024,650	\$ 26,477		
20	Professional Fees and Services Total			\$ 83,398,126	\$ 112,017,356	\$ 72,214,575	\$ 56,813,838	\$ 44,426,422		
21	Other Operating	Other Personnel Costs	Longevity Pay	\$ 5,186,824	\$ 5,041,460	\$ 4,865,760	\$ 4,866,000	\$ 4,866,000		
22			Lump Sum Pay	\$ 2,894,451	\$ 2,767,761	\$ 2,712,794	\$ 2,742,776	\$ 2,742,776		
23			Agy Paid Retirement and Insur	\$ 1,997,101	\$ 2,053,689	\$ 2,110,039	\$ 2,104,626	\$ 2,104,626		
24			One-Time Merit/Incentive Pay	\$ 4,589,657	\$ 755,687	\$ 1,816,000	\$ 1,854,000	\$ 1,873,000		
25			Unemployment Comp	\$ 243,445	\$ 320,463	\$ 500,000	\$ 500,000	\$ 500,000		
26	Other Personnel Costs Total			\$ 14,911,477	\$ 10,939,059	\$ 12,004,592	\$ 12,067,402	\$ 12,086,402		
27	Other Operating	Utilities	Telecom Utilities	\$ 4,804,014	\$ 3,759,734	\$ 4,208,672	\$ 4,248,580	\$ 4,349,288		
28			Facility Utilities	\$ 1,224,665	\$ 1,018,339	\$ 1,594,798	\$ 1,643,379	\$ 1,690,164		
29	Utilities Total			\$ 6,028,678	\$ 4,778,073	\$ 5,803,471	\$ 5,891,959	\$ 6,039,452		
30	Other Operating	Rent - Building	Rental of Office Bldg	\$ 5,304,962	\$ 3,502,332	\$ 4,711,554	\$ 3,762,941	\$ 3,150,580		
31			Rental of Space	\$ 173,182	\$ 160,422	\$ 180,164	\$ 186,375	\$ 187,826		
32	Rent - Building Total			\$ 5,478,144	\$ 3,662,753	\$ 4,891,718	\$ 3,949,316	\$ 3,338,406		
33	Rent - Machine & Other			\$ 1,903,815	\$ 964,033	\$ 2,213,083	\$ 2,221,533	\$ 2,227,138		
34	Consumable Supplies			\$ 459,409	\$ 264,280	\$ 821,821	\$ 824,301	\$ 839,353		
35	Capital Expenditures			\$ 45,271,006	\$ 997,810	\$ 557,055	\$ 1,217,977	\$ 500,000		
36	Fuels and Lubricants			\$ 13,489	\$ 26,191	\$ 45,020	\$ 51,450	\$ 56,405		
37	Other Operating Total			\$ 361,371,167	\$ 262,742,596	\$ 178,649,496	\$ 183,808,063	\$ 161,190,447		
38	Client Services			\$ 697,122,263	\$ 3,063,893,990	\$ 166,824,324	\$ 177,528,558	\$ 187,949,288		
39	Travel	Travel	Travel - In State	\$ 290,789	\$ 1,119,340	\$ 4,522,862	\$ 4,383,513	\$ 4,432,607		
40			Travel - Out of State	\$ 5,681	\$ 47,888	\$ 402,288	\$ 418,955	\$ 421,261		
41			Travel Total			\$ 296,470	\$ 1,167,228	\$ 4,925,149	\$ 4,802,467	\$ 4,853,868
42	Travel Total			\$ 296,470	\$ 1,167,228	\$ 4,925,149	\$ 4,802,467	\$ 4,853,868		
43	Grand Total			\$ 2,644,529,790	\$ 5,615,720,602	\$ 2,375,338,951	\$ 2,500,866,504	\$ 2,532,129,684		

Texas Workforce Commission
Capital Budget Projects with Track Descriptions
As of August 16, 2022

1	Division Description	Approp Description	Budget Center Description	2021 Exp.	2022 Proj	2023 Bud	2024 Req	2025 Req	
2	CB-Data Center Consolidation			\$ 40,583,144	\$ 32,471,001	\$ 36,967,054	\$ 37,038,902	\$ 29,286,200	
3	CB-Rep or Rehab Bldg/Facility	Repair/Rehab of Bldg&Facility	Austin Trinity	\$ -	\$ 122,252	\$ 2,279,558	\$ -	\$ -	
4			McAllen Projects	\$ -	\$ 2,075,901	\$ 1,569,587	\$ -	\$ -	
5			CCRC Building Maintenance	\$ -	\$ 1,649,247	\$ 694,579	\$ 3,664,641	\$ 1,151,756	
6			Austin Mopac	\$ -	\$ -	\$ 317,846	\$ 468,989	\$ -	
7			Austin Annex	\$ -	\$ 3,624,048	\$ -	\$ -	\$ 2,395,495	
8			Fort Worth Telecenter	\$ -	\$ 1,820,053	\$ -	\$ 462,307	\$ 1,080,894	
9			Austin Guadalupe Projects	\$ -	\$ -	\$ -	\$ 81,153	\$ -	
10			Austin Main	\$ -	\$ -	\$ -	\$ 7,317,817	\$ 4,915,432	
11			Repair or Rehab of Bldgs & Fac	McAllen Projects	\$ 728,168	\$ -	\$ -	\$ -	\$ -
12		CCRC Building Maintenance		\$ 617,004	\$ -	\$ -	\$ -	\$ -	
13		Austin Trinity		\$ 543,259	\$ -	\$ -	\$ -	\$ -	
14		Austin Guadalupe Projects		\$ 51,316	\$ -	\$ -	\$ -	\$ -	
15		Fort Worth Telecenter		\$ 26,000	\$ -	\$ -	\$ -	\$ -	
16		Austin Main		\$ 182,138	\$ -	\$ -	\$ -	\$ -	
17		Austin Annex		\$ 3,603,145	\$ -	\$ -	\$ -	\$ -	
18		Austin MLK Replace Roof		\$ 152,100	\$ -	\$ -	\$ -	\$ -	
19		CB-Rep or Rehab Bldg/Facility Total			\$ 5,903,131	\$ 9,291,501	\$ 4,861,570	\$ 11,994,907	\$ 9,543,576
20		CB-Aquisition Info Technology	Work-in-Texas Job Matching Sys		\$ 2,408,429	\$ 2,646,428	\$ 2,532,996	\$ -	\$ -
21	Operations Infrastructure		Bldg Mgt System	\$ 685,050	\$ 690,000	\$ 690,000	\$ 690,000	\$ 690,000	
22			Tele-Center Telecommunications	\$ 2,349,931	\$ -	\$ -	\$ -	\$ -	
23			Phone System Replacement	\$ 494,443	\$ -	\$ -	\$ -	\$ -	
24	Workforce Sol Improvements		Data Warehouse Analytics-Imple	\$ 364,921	\$ -	\$ -	\$ -	\$ -	
25			WF Case Mgt	\$ 5,652,700	\$ -	\$ -	\$ -	\$ -	
26			ETP CS Database	\$ 542,896	\$ -	\$ -	\$ -	\$ -	
27	Unemployment Insurance Improv		Tax File-Net Imaging	\$ 315,300	\$ -	\$ -	\$ -	\$ -	
28			UI System Replace	\$ 42,118,628	\$ -	\$ -	\$ -	\$ -	
29			UI IT Improvement	\$ 700,758	\$ -	\$ -	\$ -	\$ -	
30	Cyber Security		\$ -	\$ 2,268,800	\$ -	\$ 2,319,600	\$ 119,600		
31	LAN/WAN Area Upgrade & Replace		\$ -	\$ 2,674,997	\$ -	\$ 4,850,000	\$ -		
32	Unemployment Insurance Improve		UI System Replace	\$ -	\$ 3,279,396	\$ -	\$ -	\$ -	
33			UI IT Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	
34	LAN/WAN Area Upgrade & Rplcmnt		\$ 102,266	\$ -	\$ -	\$ -	\$ -		
35	Workforce Solution Improvement		WF Case Mgt	\$ -	\$ 3,767,391	\$ -	\$ -	\$ -	
36			VR System Replacement	\$ -	\$ 13,686,614	\$ -	\$ -	\$ -	
37	Child Care Application		\$ -	\$ 13,235,682	\$ -	\$ -	\$ -		
38	Cybersecurity		\$ 97,284	\$ -	\$ -	\$ -	\$ -		
39	PC Lease	Surface Pros Tablets	\$ -	\$ 0	\$ -	\$ -	\$ -		
40		PC Replacement - Workstations	\$ 1,748,796	\$ 4,238,072	\$ -	\$ 3,604,660	\$ -		
41	CB-Aquisition Info Technology Total			\$ 57,581,401	\$ 46,487,381	\$ 3,222,996	\$ 11,464,260	\$ 809,600	
42	ERP-PeopleSoft License	Enterprise Resource Planning	Enterprise Resource Planning	\$ 345,688	\$ 457,628	\$ 789,901	\$ 1,603,125	\$ 1,620,152	
43			Peoplesoft Licenses	\$ -	\$ 114,144	\$ 118,000	\$ 118,000	\$ 118,000	
44			CAPPS HR	\$ 1,019,472	\$ -	\$ -	\$ -	\$ -	
45		PeopleSoft Licenses		\$ 340,975	\$ -	\$ -	\$ -	\$ -	

Texas Workforce Commission
Capital Budget Projects with Track Descriptions
As of August 16, 2022

46		Data Center Consolidation	\$ -	\$ 39,125	\$ (0)	\$ 0	\$ 0
47		ERP-PeopleSoft License Total	\$ 1,706,135	\$ 610,897	\$ 907,901	\$ 1,721,125	\$ 1,738,152
48	Establish/Refurbish Food Svc	Estab/Refurb FoodSvcFac (BET)	\$ -	\$ 125,776	\$ 250,000	\$ 250,000	\$ 250,000
49		Establish/Refurbish Food Svc F	\$ 331,162	\$ -	\$ -	\$ -	\$ -
50		Establish/Refurbish Food Svc Total	\$ 331,162	\$ 125,776	\$ 250,000	\$ 250,000	\$ 250,000
51		Grand Total	\$ 106,104,974	\$ 88,986,555	\$ 46,209,521	\$ 62,469,194	\$ 41,627,528

Texas Workforce Commission
Division/Department Summary (Appropriated)
As of August 16, 2022

	Capital	Division Description	Department Description	2021 Exp.	2022 Proj	2023 Bud	2024 Req	2025 Req
1		LWDAs		\$ 1,039,649,212	\$ 1,350,436,684	\$ 1,509,082,069	\$ 1,601,749,016	\$ 1,647,601,018
2			Region 2 DFW / Texoma	\$ 46,811,853	\$ 45,659,482	\$ 56,112,098	\$ 59,163,381	\$ 61,407,390
3			Region 6 South Texas	\$ 36,237,629	\$ 35,885,645	\$ 41,157,625	\$ 42,548,048	\$ 44,264,377
4			Region 5 Gulf Coast	\$ 35,253,697	\$ 37,367,758	\$ 40,104,106	\$ 41,511,322	\$ 43,245,404
5			Region 3 Central Texas	\$ 27,514,074	\$ 24,366,197	\$ 28,620,234	\$ 29,448,288	\$ 30,467,770
6			Region 4 East Texas	\$ 24,085,828	\$ 24,415,369	\$ 27,579,409	\$ 28,695,677	\$ 30,056,426
7			Region 1 Panhandle / W Texas	\$ 24,199,195	\$ 26,152,078	\$ 26,790,216	\$ 27,646,670	\$ 28,684,901
8			VR Statewide Initiatives	\$ 9,541,284	\$ 3,523,893	\$ 19,633,174	\$ 20,944,316	\$ 21,788,842
9		Vocational Rehabilitation	Office of Blind Services	\$ 2,566,862	\$ -	\$ 8,224,909	\$ 8,558,647	\$ 8,963,376
10			Criss Cole Rehab Center	\$ 5,655,588	\$ 5,740,825	\$ 7,083,783	\$ 7,135,533	\$ 7,190,714
11			Program Policy and Support	\$ 3,639,901	\$ 7,356,359	\$ 5,692,918	\$ 5,693,333	\$ 5,693,441
12			VRS Division Director	\$ 1,676,737	\$ 2,419,618	\$ 4,439,333	\$ 4,462,044	\$ 4,462,043
13			Disability Emplmnt Strategies	\$ 3,999,883	\$ 2,685,775	\$ 3,344,116	\$ 3,349,671	\$ 3,358,498
14			Program Operations	\$ 1,539,512	\$ 1,515,017	\$ 1,681,079	\$ 1,684,329	\$ 1,687,742
15			DSU Reserved	\$ -	\$ -	\$ 418,834	\$ 418,834	\$ 418,834
16			VR Field Service Delivery	\$ 362,002	\$ 359,824	\$ 375,322	\$ 375,322	\$ 375,322
17		Vocational Rehabilitation Total		\$ 223,084,044	\$ 217,447,842	\$ 271,257,156	\$ 281,635,414	\$ 292,065,078
18		Statewide Grants and Initiativ	Statewide Grants	\$ 45,611,611	\$ 62,110,130	\$ 115,805,894	\$ 134,040,177	\$ 131,625,138
19			Grant Initiatives (Leg)	\$ 5,573,901	\$ 9,250,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
20			Performance & Incentive Award	\$ -	\$ 1,000,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
21		Statewide Grants and Initiativ Total		\$ 51,185,512	\$ 72,360,130	\$ 122,705,894	\$ 140,940,177	\$ 138,525,138
22		Initiatives w Other Entities	Child Care DFPS Contract	\$ 45,533,829	\$ 51,387,800	\$ 61,322,957	\$ 61,322,957	\$ 61,322,957
23			State Center Child Care	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000
24			IAC with HHSC for IL Service	\$ 5,656,389	\$ 8,586,375	\$ 8,585,826	\$ 8,585,826	\$ 8,585,826
25			TWIC	\$ 714,724	\$ 517,065	\$ 1,117,068	\$ 1,117,075	\$ 1,117,079
26			OneStar National Service Comm	\$ 616,170	\$ 616,170	\$ 616,170	\$ 616,170	\$ 616,170
27			Child Care TEA Contract	\$ 490,557	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
28			HHSC 211 Contract	\$ 950,000	\$ 850,000	\$ 500,000	\$ 500,000	\$ 500,000
29			IAC with THECB for WF Innovati	\$ -	\$ -	\$ 100,650	\$ 100,650	\$ -
30			HHSC Quad Agency Contract	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
31			IAC for Background Check Prgm	\$ -	\$ 108,778	\$ -	\$ -	\$ -
32		Initiatives w Other Entities Total		\$ 65,711,669	\$ 74,316,188	\$ 84,492,671	\$ 84,492,678	\$ 84,392,032
33		Pass-Through Fds in LWDA		\$ 778,102,257	\$ 3,526,290,336	\$ 78,366,485	\$ 78,246,659	\$ 78,319,518
34		Unemployment Insurance	Call Center Operations	\$ 138,155,241	\$ 34,855,048	\$ 26,596,924	\$ 26,245,398	\$ 26,258,947
35			Appeals	\$ 23,505,778	\$ 28,379,825	\$ 20,285,183	\$ 7,528,162	\$ 7,344,791
36			Tax	\$ 13,193,619	\$ 12,565,691	\$ 14,360,219	\$ 14,252,364	\$ 14,260,802
37			UI Operations & Customer Supp	\$ 14,909,834	\$ 10,831,738	\$ 6,905,182	\$ 6,555,720	\$ 6,563,300
38			Commission Appeals	\$ 8,987,615	\$ 5,043,956	\$ 4,655,889	\$ 2,824,229	\$ 2,825,952
39			UI - Interpreters	\$ 1,354,500	\$ 2,087,629	\$ 1,800,000	\$ 628,124	\$ 570,109
40			UI Policy	\$ 471,042	\$ 518,268	\$ 585,062	\$ 585,338	\$ 585,620
41			Director of UI / Regulations	\$ 308,782	\$ 240,960	\$ 240,063	\$ 240,326	\$ 240,589
42		Unemployment Insurance Total		\$ 200,886,411	\$ 94,523,114	\$ 75,428,522	\$ 58,859,659	\$ 58,650,110

Texas Workforce Commission
Division/Department Summary (Appropriated)
As of August 16, 2022

	Capital	Division Description	Department Description	2021 Exp.	2022 Proj	2023 Bud	2024 Req	2025 Req
43			Agency Wide Telecom	\$ 23,265,026	\$ 5,037,956	\$ 7,227,229	\$ 7,227,229	\$ 7,227,229
44			Agy Postage, Supplies, Freight	\$ 10,260,333	\$ 10,640,799	\$ 4,962,230	\$ 4,197,324	\$ 4,197,324
45			Agency Personnel Related Costs	\$ 4,592,659	\$ 4,476,862	\$ 4,830,893	\$ 4,860,875	\$ 4,860,875
46			Agency Support Resources	\$ 11,742,220	\$ 23,621,842	\$ 3,853,935	\$ 3,512,705	\$ 3,548,677
47			Audit, SWCAP, Other State Agy	\$ 2,526,376	\$ 3,580,167	\$ 3,491,500	\$ 3,587,769	\$ 3,587,769
48			Managed Print Services	\$ 1,682,224	\$ 738,891	\$ 1,820,002	\$ 1,820,002	\$ 1,820,002
49			Program Init & Activities	\$ 902,788	\$ 790,011	\$ 858,800	\$ 874,816	\$ 891,473
50		Support & State Activities	Sup & State Act. Interpreter	\$ 909,404	\$ 2,613,924	\$ 340,000	\$ 340,090	\$ 340,090
51			Vehicle Services	\$ 147,484	\$ 106,932	\$ 153,330	\$ 174,276	\$ 191,070
52			Agency Record Management	\$ 80,668	\$ 107,815	\$ 130,000	\$ 135,122	\$ 135,122
53			Conferences	\$ 86	\$ 30,812	\$ 99,395	\$ 105,293	\$ 111,780
54			Affiliations	\$ 31,500	\$ 45,176	\$ 48,794	\$ 48,717	\$ 48,717
55			Employee Award	\$ 16,329	\$ 17,505	\$ 28,500	\$ 28,526	\$ 28,526
56			Background Checks	\$ 4,633	\$ 2,368	\$ 9,993	\$ 9,997	\$ 9,997
57			Mobile Devices	\$ 1,495,306	\$ 1,070,415	\$ -	\$ -	\$ -
58		Support & State Activities Total		\$ 57,657,035	\$ 52,881,476	\$ 27,854,601	\$ 26,922,741	\$ 26,998,651
59			VR WFS Facility Integration	\$ 8,926,701	\$ 14,020,560	\$ 14,361,294	\$ 15,602,359	\$ 17,235,148
60			Agency Bldg. Austin Area	\$ 2,845,438	\$ 3,077,638	\$ 4,777,645	\$ 4,393,669	\$ 4,442,730
61			Leased Facility Outside Austin	\$ 4,022,921	\$ 2,536,503	\$ 4,495,885	\$ 3,001,431	\$ 2,449,828
62			Agency Bldg Outside Austin	\$ 907,201	\$ 851,255	\$ 1,276,000	\$ 953,751	\$ 993,859
63			Leased Facility Austin Area	\$ 858,004	\$ 666,306	\$ 689,055	\$ 703,218	\$ 626,210
64		Facilities Related	Unexpected Maint & Repair	\$ 136,709	\$ 19,572	\$ 400,000	\$ 244,657	\$ 244,657
65			Facilities - Main. / Repair	\$ 138,551	\$ 142,381	\$ 314,351	\$ 313,851	\$ 315,476
66			Agencywide Facility Support	\$ 259,806	\$ 108,085	\$ 240,000	\$ 154,904	\$ 154,904
67			Leased Parking	\$ 98,350	\$ 16,600	\$ 10,200	\$ 10,200	\$ 10,506
68			Co-located Facilities	\$ 581,800	\$ 241,445	\$ -	\$ -	\$ -
69		Facilities Related Total		\$ 18,775,482	\$ 21,680,346	\$ 26,564,430	\$ 25,378,041	\$ 26,473,318
70			DO Contractors/IT Reviews	\$ 4,430,339	\$ 7,167,145	\$ 8,580,971	\$ 6,969,590	\$ 5,404,210
71			DO SW/HW Main & Tech Subscript	\$ 3,155,251	\$ 3,171,222	\$ 4,930,170	\$ 20,631,379	\$ 20,302,249
72			DO UI Fraud/Ovrpymnt Detection	\$ 432,889	\$ 584,621	\$ 3,253,873	\$ 2,965,448	\$ 2,965,595
73			DO PC Desktop & Support	\$ 2,540,521	\$ 3,293,236	\$ 3,086,449	\$ 3,175,709	\$ 3,267,649
74		Daily Operations	DO LAN/WAN/Security/Web Svcs	\$ 1,212,026	\$ 1,664,250	\$ 1,754,065	\$ 1,803,003	\$ 1,853,405
75			DO UI Tele-Center Support	\$ 1,003,011	\$ 1,217,666	\$ 1,192,167	\$ 1,192,167	\$ 1,192,167
76			DO Admin Systems	\$ -	\$ 635,000	\$ 736,949	\$ 685,824	\$ 704,234
77			DO Equipment/Maint Agreement	\$ 245,908	\$ 653,980	\$ 457,412	\$ 557,168	\$ 658,401
78	Non Capital		DO Data Capture & Doc Mgmt	\$ 254,756	\$ 281,693	\$ 298,392	\$ 307,343	\$ 316,562
79			DO UI Systems	\$ 51,158	\$ 60,568	\$ 62,162	\$ 63,804	\$ 65,496
80		Daily Operations Total		\$ 13,325,859	\$ 18,729,380	\$ 24,352,610	\$ 38,351,434	\$ 36,729,968
81			Applications Development	\$ 9,272,462	\$ 8,635,643	\$ 10,253,030	\$ 10,090,289	\$ 10,090,289
82			IT Infrastructure Services	\$ 5,093,702	\$ 3,908,403	\$ 4,242,994	\$ 4,242,994	\$ 4,242,994
83		Information Technology	IT Planning & Project Mgt	\$ 2,448,870	\$ 2,620,858	\$ 2,574,627	\$ 2,574,627	\$ 2,574,627
84			Data Governance	\$ 1,335,856	\$ 1,513,578	\$ 1,780,259	\$ 1,780,259	\$ 1,780,259
85			IT Customer Services	\$ 1,330,405	\$ 1,255,902	\$ 1,452,586	\$ 1,452,586	\$ 1,452,586
86			Information Technology DIR.	\$ 895,519	\$ 832,775	\$ 908,321	\$ 908,321	\$ 908,321
87		Information Technology Total		\$ 20,376,813	\$ 18,767,160	\$ 21,211,816	\$ 21,049,076	\$ 21,049,076

Texas Workforce Commission
Division/Department Summary (Appropriated)
As of August 16, 2022

	Capital	Division Description	Department Description	2021 Exp.	2022 Proj	2023 Bud	2024 Req	2025 Req
88		Business Operations	Procurement & Contract Service	\$ 4,077,119	\$ 4,556,346	\$ 4,967,612	\$ 4,664,108	\$ 4,664,143
89			Infrastructure Services	\$ 3,107,186	\$ 3,127,288	\$ 3,215,231	\$ 3,215,231	\$ 3,215,231
90			Training/Development	\$ 2,606,227	\$ 2,695,708	\$ 2,816,212	\$ 2,816,212	\$ 2,816,212
91			Human Resources Mgmt	\$ 2,243,497	\$ 2,317,427	\$ 2,480,300	\$ 2,483,300	\$ 2,483,300
92			Document Services	\$ 1,439,552	\$ 1,474,006	\$ 1,724,445	\$ 1,738,513	\$ 1,755,445
93			Chief Info Security Officer	\$ -	\$ 631,653	\$ 1,061,227	\$ 1,058,214	\$ 1,058,717
94			Business Operations Director	\$ 738,911	\$ 967,814	\$ 917,875	\$ 917,875	\$ 917,875
95			Risk and Security Management	\$ 859,636	\$ 884,062	\$ 879,287	\$ 879,287	\$ 879,287
96			Conference Planning/Media Oper	\$ 374,494	\$ 374,121	\$ 344,776	\$ 345,298	\$ 345,950
97		Business Operations Total		\$ 15,446,623	\$ 17,028,427	\$ 18,406,965	\$ 18,118,038	\$ 18,136,160
98		Div of Fraud Det&Compl Monitor	Office of Investigations	\$ 865,127	\$ 1,151,895	\$ 7,012,944	\$ 1,035,259	\$ 1,035,259
99			Subrecipient Monitoring	\$ 2,502,065	\$ 2,437,765	\$ 2,871,425	\$ 2,871,425	\$ 2,870,945
100			Labor Law Services	\$ 1,588,098	\$ 1,562,187	\$ 1,892,339	\$ 1,950,075	\$ 1,949,692
101			Dir of Monitoring and Investig	\$ 1,331,356	\$ 1,362,944	\$ 1,878,675	\$ 1,879,543	\$ 1,880,411
102			Ol- Benefits	\$ 3,758,615	\$ 7,083,958	\$ 1,235,156	\$ 1,235,156	\$ 1,235,156
103			Contract Oversight & Support	\$ 715,783	\$ 776,279	\$ 836,954	\$ 836,954	\$ 836,954
104			Statistical Sampling	\$ 639,844	\$ 634,442	\$ 684,433	\$ 684,433	\$ 684,433
105			Internal Invest & Prosecution	\$ 57,710	\$ 57,727	\$ 79,459	\$ 79,759	\$ 80,059
106			Interpreters	\$ 3,707	\$ 13,312	\$ 7,325	\$ 7,413	\$ 7,413
107		Vocational Rehab Monitoring	\$ 214,214	\$ 93,662	\$ -	\$ -	\$ -	
108		Div of Fraud Det&Compl Monitor Total		\$ 11,676,520	\$ 15,174,168	\$ 16,498,710	\$ 10,580,017	\$ 10,580,322
109		Workforce Development - State	Board Support and SOP	\$ 1,404,381	\$ 1,549,111	\$ 2,456,185	\$ 2,478,243	\$ 2,500,301
110			Board Service Strategies	\$ 1,889,657	\$ 1,556,817	\$ 2,218,603	\$ 2,234,854	\$ 2,251,105
111			Workforce Grants and Contracts	\$ 1,770,261	\$ 1,566,216	\$ 1,889,842	\$ 1,894,304	\$ 1,898,766
112			Workforce Program Policy	\$ 1,384,007	\$ 1,363,768	\$ 1,596,388	\$ 1,610,055	\$ 1,615,535
113			Workforce Automation	\$ 812,681	\$ 770,708	\$ 1,371,385	\$ 1,373,629	\$ 1,375,873
114			TX Veterans Leadership Program	\$ 1,241,523	\$ 1,183,078	\$ 1,358,455	\$ 1,367,930	\$ 1,377,405
115			Adult Education and Literacy	\$ 652,152	\$ 768,726	\$ 1,180,826	\$ 1,201,049	\$ 1,221,272
116			Integrated Service Area Mgmt	\$ 978,440	\$ 923,605	\$ 1,025,091	\$ 1,034,159	\$ 1,043,227
117			Director of Workforce Dev.	\$ 728,423	\$ 862,344	\$ 1,020,982	\$ 1,027,014	\$ 1,033,046
118			Career Schools & ETP	\$ 865,845	\$ 909,016	\$ 968,155	\$ 972,893	\$ 977,631
119		Apprenticeship	\$ 475,753	\$ 404,775	\$ 575,423	\$ 580,841	\$ 586,259	
120		Workforce Development - State Total		\$ 12,203,122	\$ 11,858,163	\$ 15,661,337	\$ 15,774,973	\$ 15,880,422
121		Finance		\$ 8,692,694	\$ 8,529,424	\$ 9,477,335	\$ 9,168,035	\$ 9,168,035
122		Info Innovation & Insight	Info Innovation & Insight	\$ 3,078,495	\$ 3,748,094	\$ 4,832,474	\$ 4,240,474	\$ 3,735,893
123			Labor Market Information	\$ 2,074,884	\$ 2,002,900	\$ 2,286,425	\$ 2,297,985	\$ 2,308,485
124			Career Development Resources	\$ 1,412,098	\$ 877,541	\$ 940,192	\$ 949,391	\$ 960,391
125			Rapid Process Improvement	\$ 825	\$ 825	\$ -	\$ -	\$ -
126		Info Innovation & Insight Total		\$ 6,566,302	\$ 6,629,360	\$ 8,059,090	\$ 7,487,849	\$ 7,004,769
127		Commissioners	Commissioners	\$ 2,605,786	\$ 2,685,290	\$ 2,855,881	\$ 2,855,881	\$ 2,855,881
128			Internal Audit	\$ 1,108,270	\$ 1,013,424	\$ 1,302,345	\$ 1,302,345	\$ 1,302,345
129		Commissioners Total		\$ 3,714,056	\$ 3,698,714	\$ 4,158,226	\$ 4,158,226	\$ 4,158,226

Texas Workforce Commission
Division/Department Summary (Appropriated)
As of August 16, 2022

	Capital	Division Description	Department Description	2021 Exp.	2022 Proj	2023 Bud	2024 Req	2025 Req
130		Outreach and Emp Initiatives	Agency Outreach	\$ 1,120,388	\$ 1,615,862	\$ 1,776,449	\$ 1,772,649	\$ 1,772,149
131			Business and Education Grants	\$ 721,755	\$ 598,401	\$ 880,988	\$ 885,988	\$ 885,988
132			Communications	\$ 585,053	\$ 517,140	\$ 673,401	\$ 679,641	\$ 679,641
133			Campaigns and Creative Content	\$ 236,478	\$ 469,592	\$ 451,876	\$ 458,876	\$ 458,876
134			Skills Development Outreach	\$ -	\$ -	\$ -	\$ -	\$ -
135		Outreach and Emp Initiatives Total		\$ 2,663,675	\$ 3,200,996	\$ 3,782,714	\$ 3,797,154	\$ 3,796,654
136		General Counsel	General Counsel	\$ 2,100,013	\$ 2,333,523	\$ 2,649,029	\$ 2,472,419	\$ 2,472,420
137			GC-Open Records	\$ 676,569	\$ 798,699	\$ 906,978	\$ 906,978	\$ 906,978
138		General Counsel Total		\$ 2,776,581	\$ 3,132,223	\$ 3,556,007	\$ 3,379,397	\$ 3,379,398
139		Div of ChildCare EarlyLearning		\$ 1,136,483	\$ 2,387,370	\$ 3,025,046	\$ 2,394,769	\$ 2,398,283
140		Civil Rights		\$ 2,476,455	\$ 2,629,405	\$ 2,840,891	\$ 2,840,891	\$ 2,840,891
141		Customer Care	Governmtl & Customer Relation	\$ 812,849	\$ 803,111	\$ 909,779	\$ 909,779	\$ 909,779
142			Dir. of Customer Care	\$ 445,760	\$ 334,203	\$ 358,012	\$ 358,012	\$ 358,012
143			Facilities Support Services	\$ 102,829	\$ 10,644	\$ -	\$ -	\$ -
144		Customer Care Total		\$ 1,361,438	\$ 1,147,958	\$ 1,267,792	\$ 1,267,792	\$ 1,267,792
145		Executive Director		\$ 538,835	\$ 581,226	\$ 659,793	\$ 660,826	\$ 660,826
146		Deputy Executive Director		\$ 255,617	\$ 278,733	\$ 327,921	\$ 327,921	\$ 327,921
147		Advisory Committees	Rehab Council Of Texas	\$ 7,468	\$ 11,442	\$ 58,350	\$ 58,350	\$ 58,350
148			Elected Committee of Managers	\$ 2,210	\$ 3,349	\$ 22,000	\$ 22,000	\$ 22,000
149			Purch People Dis Advisory Comm	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 11,000
150			IBC Advisory Council	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200
151		Advisory Committees Total		\$ 9,678	\$ 14,790	\$ 91,350	\$ 98,550	\$ 98,550
152		CB-Aquistion Info Technology		\$ 147,250	\$ -	\$ -	\$ -	\$ -
153		Agency Support	Interpreter Services	\$ -	\$ 124	\$ -	\$ -	\$ -
154			Agency Supplies	\$ 242	\$ -	\$ -	\$ -	\$ -
155		Agency Support Total		\$ 242	\$ 124	\$ -	\$ -	\$ -
156		Non Capital Total		\$ 2,538,419,866	\$ 5,523,723,737	\$ 2,329,129,430	\$ 2,437,679,334	\$ 2,490,502,155
157		Capital		\$ 106,109,924	\$ 91,996,865	\$ 46,209,521	\$ 63,187,171	\$ 41,627,528
158		Grand Total		\$ 2,644,529,790	\$ 5,615,720,602	\$ 2,375,338,951	\$ 2,500,866,504	\$ 2,532,129,684

Texas Workforce Commission
Division/Department FTEs (Appropriated)
As of August 16, 2022

	Division Description	Department Description	FTE 2021	FTE 2022	FTE 2023	FTE 2024	FTE 2025
1	Business Operations	Business Operations Director	8.2	9.0	9.0	9.0	9.0
2		Chief Info Security Officer	-	7.3	11.0	11.0	11.0
3		Conference Planning/Media Oper	4.9	5.0	6.0	6.0	6.0
4		Document Services	29.7	26.0	25.0	25.0	25.0
5		Human Resources Mgmt	37.7	40.0	41.0	41.0	41.0
6		Infrastructure Services	56.5	58.0	56.0	56.0	56.0
7		Procurement & Contract Service	66.5	76.0	80.0	76.0	76.0
8		Risk and Security Management	12.5	13.0	13.0	13.0	13.0
9		Training/Development	43.9	47.0	46.8	46.8	46.8
10	Business Operations Total		259.9	281.3	287.8	283.8	283.8
11	Civil Rights		43.8	46.0	46.0	46.0	46.0
12	Commissioners	Commissioners	26.2	27.0	27.0	27.0	27.0
13		Internal Audit	14.0	16.0	16.0	16.0	16.0
14	Commissioners Total		40.2	43.0	43.0	43.0	43.0
15	Customer Care	Dir. of Customer Care	3.8	4.0	4.0	4.0	4.0
16		Facilities Support Services	-	2.0	-	-	-
17		Governmental & Customer Relation	10.9	11.0	13.0	13.0	13.0
18	Customer Care Total		14.7	17.0	17.0	17.0	17.0
19	Dep Dir Workforce Solutions		-	-	-	-	-
20	Deputy Executive Director		2.0	2.0	3.0	3.0	3.0
21	Div of ChildCare EarlyLearning		16.3	75.0	55.0	29.0	29.0
22	Div of Fraud Det&Compl Monitor	Contract Oversight & Support	11.4	12.0	12.0	12.0	12.0
23		Dir of Monitoring and Investig	15.1	20.0	23.0	23.0	23.0
24		Internal Invest & Prosecution	1.0	1.0	1.0	1.0	1.0
25		Labor Law Services	35.7	40.0	40.0	40.0	40.0
26		Office of Investigations	15.8	15.0	16.0	16.0	16.0
27		OI- Benefits	20.8	23.0	23.0	23.0	23.0
28		Statistical Sampling	11.0	12.0	12.0	12.0	12.0
29		Subrecipient Monitoring	36.4	42.0	41.0	40.0	40.0
30		Vocational Rehab Monitoring	2.9	3.0	-	-	-
31	Div of Fraud Det&Compl Monitor Total		150.2	168.0	168.0	167.0	167.0
32	Executive Director		4.8	4.8	5.0	5.0	5.0
33	Finance		133.2	146.3	145.8	142.8	142.8
34	General Counsel	GC-Open Records	10.9	13.0	15.0	15.0	15.0
35		General Counsel	24.2	29.3	29.3	27.3	27.3
36	General Counsel Total		35.1	42.3	44.3	42.3	42.3
37	Info Innovation & Insight	Career Development Resources	16.9	11.0	11.0	11.0	11.0
38		Info Innovation & Insight	39.5	44.0	44.0	44.0	44.0
39		Labor Market Information	37.4	38.0	38.0	38.0	38.0
40		Rapid Process Improvement	-	-	-	-	-
41	Info Innovation & Insight Total		93.7	93.0	93.0	93.0	93.0
42	Information Technology	Applications Development	156.5	124.0	122.0	120.0	120.0
43		Data Governance	13.3	18.0	18.0	18.0	18.0
44		Information Technology DIR.	10.1	10.3	10.5	10.5	10.5
45		IT Customer Services	19.2	20.0	20.0	20.0	20.0
46		IT Infrastructure Services	64.8	60.7	57.0	57.0	57.0
47		IT Planning & Project Mgt	25.8	26.5	27.5	27.5	27.5
48	Information Technology Total		289.7	259.4	255.0	253.0	253.0
49	Initiatives w Other Entities		7.3	9.0	9.0	9.0	9.0
50	LWDAs		457.3	505.5	504.5	504.5	504.5
51	Outreach and Emp Initiatives	Agency Outreach	6.0	22.0	23.0	23.0	23.0
52		Business and Education Grants	10.7	12.0	14.0	14.0	14.0
53		Campaigns and Creative Content	-	7.0	7.0	7.0	7.0

Texas Workforce Commission
Division/Department FTEs (Appropriated)
As of August 16, 2022

	Division Description	Department Description	FTE 2021	FTE 2022	FTE 2023	FTE 2024	FTE 2025
54		Communications	8.9	7.3	8.0	8.0	8.0
55		Skills Development Outreach	8.9	-	-	-	-
56	Outreach and Emp Initiatives Total		34.5	48.3	52.0	52.0	52.0
57	Unemployment Insurance	Appeals	155.5	172.3	164.0	164.0	164.0
58		Call Center Operations	660.0	654.0	653.0	653.0	653.0
59		Commission Appeals	51.1	51.8	50.8	50.8	50.8
60		Director of UI / Regulations	2.0	2.0	2.0	2.0	2.0
61		Special Hearings	-	-	-	-	-
62		Tax	277.3	291.7	292.0	292.0	292.0
63		UI Operations & Customer Supp	157.4	126.5	127.0	127.0	127.0
64		UI Policy	5.3	7.0	7.0	7.0	7.0
65	Unemployment Insurance Total		1,308.7	1,305.3	1,295.8	1,295.8	1,295.8
66	Vocational Rehabilitation	Criss Cole Rehab Center	95.4	106.0	106.0	106.0	106.0
67		Disability Emplmnt Strategies	22.0	24.0	24.0	24.0	24.0
68		Office of Blind Services	-	-	51.0	44.0	44.0
69		Program Operations	19.8	21.0	21.0	21.0	21.0
70		Program Policy and Support	71.4	90.0	46.0	46.0	46.0
71		Region 1 Panhandle / W Texas	184.8	196.0	197.0	197.0	197.0
72		Region 2 DFW / Texoma	342.6	338.0	336.0	336.0	336.0
73		Region 3 Central Texas	183.6	184.0	184.0	184.0	184.0
74		Region 4 East Texas	152.3	154.0	154.0	154.0	154.0
75		Region 5 Gulf Coast	268.1	274.0	274.0	274.0	274.0
76		Region 6 South Texas	273.6	279.0	278.5	278.5	278.5
77		VR Field Service Delivery	3.9	4.3	3.8	3.8	3.8
78	VRS Division Director	6.0	5.8	7.8	7.8	7.8	
79	Vocational Rehabilitation Total		1,623.5	1,676.0	1,683.0	1,676.0	1,676.0
80	Workforce Development - State	Adult Education and Literacy	10.3	13.0	13.0	13.0	13.0
81		Apprenticeship	6.1	7.0	7.0	7.0	7.0
82		Board Service Strategies	37.8	42.0	36.0	36.0	36.0
83		Board Support and SOP	24.9	27.0	28.0	28.0	28.0
84		Career Schools & ETP	13.6	15.0	15.0	15.0	15.0
85		Director of Workforce Dev.	7.4	9.5	10.5	10.5	10.5
86		Integrated Service Area Mgmt	15.8	16.0	16.0	16.0	16.0
87		TX Veterans Leadership Program	21.8	22.0	22.0	22.0	22.0
88		Workforce Automation	11.9	16.0	20.0	20.0	20.0
89		Workforce Grants and Contracts	24.9	27.0	28.0	28.0	28.0
90	Workforce Program Policy	19.6	23.0	23.0	23.0	23.0	
91	Workforce Development - State Total		194.1	217.5	218.5	218.5	218.5
92	Grand Total		4,709.0	4,939.5	4,925.5	4,880.5	4,880.5

Texas Workforce Commission
Expenditure Type Summary (Non Capital)
As of August 16, 2022

1	Summary Object Description	LBB Object Description	WRAPS Object Description	2021 Exp.	2022 Proj	2023 Bud	2024 Req	2025 Req		
2	Client Services			\$ 697,122,263	\$ 3,063,893,990	\$ 166,824,324	\$ 177,528,558	\$ 187,949,288		
3	Grants			\$ 1,349,783,914	\$ 2,056,292,016	\$ 1,774,512,008	\$ 1,885,293,412	\$ 1,928,702,585		
4	Other Operating	Other Operating Expense	Other Contracted Services	\$ 109,980,327	\$ 69,358,320	\$ 27,490,096	\$ 23,723,401	\$ 24,582,025		
5			Computer-Related Other Oper	\$ 9,872,619	\$ 9,241,921	\$ 11,158,144	\$ 26,204,479	\$ 26,245,384		
6			Other Miscellaneous	\$ 2,930,792	\$ 3,265,657	\$ 8,635,974	\$ 8,086,082	\$ 8,190,031		
7			Telecom/Electronic Comm	\$ 53,355,766	\$ 6,947,573	\$ 7,918,453	\$ 7,614,946	\$ 7,627,010		
8			Postage	\$ 10,062,762	\$ 10,408,434	\$ 4,817,645	\$ 4,023,761	\$ 4,024,061		
9			Facility Related & Furn /Equip	\$ 1,866,050	\$ 1,876,777	\$ 4,390,441	\$ 3,156,507	\$ 3,147,620		
10			SWCAP & Worker Compensation	\$ 2,839,291	\$ 3,479,493	\$ 3,712,000	\$ 3,714,700	\$ 3,714,700		
11			Payroll Health InsContribution	\$ 2,134,880	\$ 2,151,596	\$ 2,503,258	\$ 2,477,409	\$ 2,476,678		
12			Registration & Tuition Assist.	\$ 465,711	\$ 469,355	\$ 1,168,631	\$ 1,034,643	\$ 1,040,992		
13			Training Expenses	\$ 23,639	\$ 5,201	\$ 57,193	\$ 57,193	\$ 57,193		
14			Other Operating Expense Total			\$ 193,531,837	\$ 107,204,327	\$ 71,851,834	\$ 80,093,121	\$ 81,105,693
15			Other Operating	Professional Fees and Services	Temporary Contractor	\$ 23,611,574	\$ 28,747,556	\$ 19,379,794	\$ 1,463,212	\$ 1,482,928
16					IT & Data Processing Services	\$ 6,554,455	\$ 11,342,714	\$ 11,421,959	\$ 9,986,644	\$ 8,293,162
17					Other Prof Fees & Svcs	\$ 2,341,034	\$ 2,573,596	\$ 3,576,628	\$ 3,697,305	\$ 3,717,503
18	Architectural/Engineering Svcs	\$ 332,762			\$ 2,172	\$ 23,000	\$ 24,650	\$ 26,477		
19	Data Center Services (DCS)	\$ -			\$ -	\$ -	\$ -	\$ -		
20	Professional Fees and Services Total			\$ 32,839,825	\$ 42,666,037	\$ 34,401,381	\$ 15,171,811	\$ 13,520,070		
21	Other Operating	Other Personnel Costs	Longevity Pay	\$ 5,186,824	\$ 5,041,460	\$ 4,865,760	\$ 4,866,000	\$ 4,866,000		
22			Lump Sum Pay	\$ 2,894,451	\$ 2,767,761	\$ 2,712,794	\$ 2,742,776	\$ 2,742,776		
23			Agy Paid Retirement and Insur	\$ 1,997,101	\$ 2,053,689	\$ 2,110,039	\$ 2,104,626	\$ 2,104,626		
24			One-Time Merit/Incentive Pay	\$ 4,589,657	\$ 755,687	\$ 1,816,000	\$ 1,854,000	\$ 1,873,000		
25			Unemployment Comp	\$ 243,445	\$ 320,463	\$ 500,000	\$ 500,000	\$ 500,000		
26	Other Personnel Costs Total			\$ 14,911,477	\$ 10,939,059	\$ 12,004,592	\$ 12,067,402	\$ 12,086,402		
27	Other Operating	Utilities	Telecom Utilities	\$ 4,309,570	\$ 3,759,734	\$ 4,208,672	\$ 4,248,580	\$ 4,349,288		
28			Facility Utilities	\$ 1,222,965	\$ 1,018,339	\$ 1,594,798	\$ 1,643,379	\$ 1,690,164		
29	Utilities Total			\$ 5,532,535	\$ 4,778,073	\$ 5,803,471	\$ 5,891,959	\$ 6,039,452		
30	Other Operating	Rent - Building	Rental of Office Bldg	\$ 5,304,962	\$ 3,502,332	\$ 4,711,554	\$ 3,762,941	\$ 3,150,580		
31			Rental of Space	\$ 173,182	\$ 160,422	\$ 180,164	\$ 186,375	\$ 187,826		
32	Rent - Building Total			\$ 5,478,144	\$ 3,662,753	\$ 4,891,718	\$ 3,949,316	\$ 3,338,406		
33	Rent - Machine & Other			\$ 1,903,815	\$ 964,033	\$ 2,213,083	\$ 2,221,533	\$ 2,227,138		
34	Consumable Supplies			\$ 459,409	\$ 264,280	\$ 821,821	\$ 824,301	\$ 839,353		
35	Capital Expenditures			\$ 590,713	\$ 240,977	\$ 407,055	\$ 350,000	\$ 350,000		
36	Fuels and Lubricants			\$ 13,489	\$ 26,191	\$ 45,020	\$ 51,450	\$ 56,405		
37	Other Operating Total			\$ 255,261,244	\$ 170,745,731	\$ 132,439,975	\$ 120,620,893	\$ 119,562,918		
38	Salary Related Costs			\$ 235,955,975	\$ 231,624,773	\$ 250,427,973	\$ 249,434,004	\$ 249,433,496		
39	Travel	Travel	Travel - In State	\$ 290,789	\$ 1,119,340	\$ 4,522,862	\$ 4,383,513	\$ 4,432,607		
40			Travel - Out of State	\$ 5,681	\$ 47,888	\$ 402,288	\$ 418,955	\$ 421,261		
41			Travel Total	\$ 296,470	\$ 1,167,228	\$ 4,925,149	\$ 4,802,467	\$ 4,853,868		
42	Travel Total			\$ 296,470	\$ 1,167,228	\$ 4,925,149	\$ 4,802,467	\$ 4,853,868		
43	Grand Total			\$ 2,538,419,866	\$ 5,523,723,737	\$ 2,329,129,430	\$ 2,437,679,334	\$ 2,490,502,155		

Texas Workforce Commission
Expenditure Type Summary (Capital)
As of August 16, 2022

1	Summary Object Description	LBB Object Description	WRAPS Object Description	2021 Exp.	2022 Proj	2023 Bud	2024 Req	2025 Req
2	Other Operating	Professional Fees and Services	Data Center Services (DCS)	\$ 40,583,144	\$ 32,471,001	\$ 36,967,054	\$ 37,038,902	\$ 29,286,200
3			IT & Data Processing Services	\$ 8,983,854	\$ 36,280,209	\$ 789,901	\$ 1,603,125	\$ 1,620,152
4			Architectural/Engineering Svcs	\$ 868,796	\$ 600,110	\$ 56,240	\$ 3,000,000	\$ -
5			Temporary Contractor	\$ 100,000	\$ -	\$ -	\$ -	\$ -
6			Other Prof Fees & Svcs	\$ 22,507	\$ -	\$ -	\$ -	\$ -
7			Professional Fees and Services Total	\$ 50,558,301	\$ 69,351,319	\$ 37,813,195	\$ 41,642,027	\$ 30,906,352
8		Other Operating Expense	Facility Related & Furn /Equip	\$ 5,318,145	\$ 8,837,292	\$ 4,905,330	\$ 9,094,907	\$ 9,643,576
9			Computer-Related Other Oper	\$ 4,899,133	\$ 12,361,421	\$ 2,650,996	\$ 10,892,260	\$ 237,600
10			Other Contracted Services	\$ 3,405	\$ 690,000	\$ 690,000	\$ 690,000	\$ 690,000
11			Telecom/Electronic Comm	\$ -	\$ -	\$ -	\$ -	\$ -
12			Other Miscellaneous	\$ 154,503	\$ (0)	\$ -	\$ -	\$ -
13		Other Operating Expense Total	\$ 10,375,186	\$ 21,888,713	\$ 8,246,326	\$ 20,677,167	\$ 10,571,176	
14		Capital Expenditures	\$ 44,680,293	\$ 756,833	\$ 150,000	\$ 867,977	\$ 150,000	
15		Utilities	Telecom Utilities	\$ 494,443	\$ -	\$ -	\$ -	\$ -
16			Facility Utilities	\$ 1,700	\$ -	\$ -	\$ -	\$ -
17		Utilities Total	\$ 496,143	\$ -	\$ -	\$ -	\$ -	
18		Consumable Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
19		Other Operating Total	\$ 106,109,924	\$ 91,996,865	\$ 46,209,521	\$ 63,187,171	\$ 41,627,528	
20	Grand Total	\$ 106,109,924	\$ 91,996,865	\$ 46,209,521	\$ 63,187,171	\$ 41,627,528		

Texas Workforce Commission
FY2023 Management Fee Percentage for Purchasing from People with Disabilities (PPD)
As of August 16, 2022

Ref.	Description	FY 2022 (Approved 9/21/2021)	FY 2023 (For Approval 8/23/2022)
1	Net Commission on Contracts (Source: Note B in Audited WORKQUEST Financial Statements)	\$ 7,913,993	\$ 9,710,926
2	Year Ending for WORKQUEST Audited Financial Statements	FY2020	FY2021
3	Percentage of WORKQUEST Management Fees for PPD	10.6%	8.9%
4	Amount to Invoice WORKQUEST (rounded to nearest \$100)	\$ 848,700	\$ 958,500
5	Less Est. Amount Available for Transfer From Current Year	\$ (12,640)	\$ (90,665)
6	Revised Invoice Amount	\$ 836,060	\$ 867,835
7	Recap of TWC's Direct and Reasonable Costs by Summary Object		
8	Personnel Costs	\$ 287,018	\$ 356,093
9	Employee Benefits	\$ 99,687	\$ 59,839
10	Travel for TWC Staff	\$ 17,486	\$ 14,733
11	Travel for Advisory Committee	\$ 5,000	\$ 11,000
12	Other Operating Costs	\$ 439,506	\$ 516,858
13	Total Budget/Estimated Expenditures	\$ 848,698	\$ 958,523

Statutory Authority for Establishing Management Fee Percentage

HUMAN RESOURCES CODE

TITLE 8. RIGHTS AND RESPONSIBILITIES OF PERSONS WITH DISABILITIES

CHAPTER 122. PURCHASING FROM PEOPLE WITH DISABILITIES

Sec. 122.019. CENTRAL NONPROFIT AGENCY.

(e) The workforce commission shall determine the best method to structure the maximum management fee rate charged by a central nonprofit agency for its services. The management fee rate must be reviewed on an annual basis.

(f) A percentage of the management fee described by Subsection (e) shall be paid to the workforce commission and is subject to Section 122.023. The percentage shall be set by the workforce commission in the amount necessary to reimburse the general revenue fund for direct and reasonable costs incurred by the comptroller and the workforce commission in administering the comptroller's and workforce commission's duties under this chapter, including any costs associated with providing support to the advisory committee.