

Texas Workforce Commission
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As of September 3, 2024

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Texas Workforce Commission
Summary Highlights of 2026-2027 Requests
As of September 3, 2024

1	Recap By Method of Finance	88th Biennium	89th Biennium	Percent of 89th	Difference
2	Federal Funds	\$ 5,242,458,350	\$ 4,891,351,169	88.29%	\$ (351,107,181)
3	General Revenue Dedicated	\$ 20,431,679	\$ 18,114,633	0.33%	\$ (2,317,046)
4	General Revenue Fund	\$ 499,797,846	\$ 510,454,743	9.21%	\$ 10,656,898
5	Other Funds	\$ 143,877,594	\$ 119,917,941	2.16%	\$ (23,959,652)
6	Grand Total	\$ 5,906,565,467	\$ 5,539,838,487	100.00%	\$ (366,726,980)
7					
8	Recap of General Revenue Funds	88th Biennium	89th Biennium	Percent of 89th	Difference
9	01 General Revenue	\$ 164,434,723	\$ 173,500,413	33.99%	\$ 9,065,690
10	02 GR MOE	\$ 73,148,986	\$ 73,148,986	14.33%	\$ -
11	03 GR Match	\$ 262,214,137	\$ 263,805,345	51.68%	\$ 1,591,208
12	Grand Total	\$ 499,797,846	\$ 510,454,743	100.00%	\$ 10,656,898
13					
14	Summary Object Description	88th Biennium	89th Biennium	Percent of 89th	Difference
15	Client Services	\$ 355,812,710	\$ 204,310,695	3.69%	\$ (151,502,015)
16	Grants	\$ 4,294,656,960	\$ 4,224,897,589	76.26%	\$ (69,759,372)
17	Other Operating	\$ 672,276,603	\$ 490,987,219	8.86%	\$ (181,289,384)
18	Salary Related Costs	\$ 572,312,380	\$ 606,941,275	10.96%	\$ 34,628,895
19	Travel	\$ 11,506,815	\$ 12,701,709	0.23%	\$ 1,194,894
20	Grand Total	\$ 5,906,565,467	\$ 5,539,838,487	100.00%	\$ (366,726,980)
21					
22	Recap By Regular and Capital Budget Appropriation	88th Biennium	89th Biennium	Percent of 89th Biennium	Difference
23	Capital	\$ 147,737,050	\$ 121,005,031	2.18%	\$ (26,732,019)
24	Non Capital	\$ 5,758,828,417	\$ 5,418,833,456	97.82%	\$ (339,994,962)
25	Grand Total	\$ 5,906,565,467	\$ 5,539,838,487	100.00%	\$ (366,726,980)
26					
27	Recap By Strategy Type	88th Biennium	89th Biennium	Percent of 89th	Difference
28	01 Direct	\$ 5,819,645,406	\$ 5,449,546,352	98.37%	\$ (370,099,054)
29	02 Indirect	\$ 86,920,062	\$ 90,292,135	1.63%	\$ 3,372,073
30	Grand Total	\$ 5,906,565,467	\$ 5,539,838,487	100.00%	\$ (366,726,980)

**Texas Workforce Commission
Method of Finance (Appropriated Funds)
As of September 3, 2024**

1	Fund Desc	TWC MOF	TWC MOF Desc	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req
2	Federal Funds	M0325	Coronavirus Relief Fund	\$ 2,400,983,708	\$ 848,165,964	\$ 288,974	\$ -	\$ -
3		M5026	Federal Fund	\$ 1,881,523,601	\$ 1,994,247,596	\$ 2,399,755,816	\$ 2,404,705,110	\$ 2,486,646,059
4	Federal Funds Total			\$ 4,282,507,309	\$ 2,842,413,560	\$ 2,400,044,790	\$ 2,404,705,110	\$ 2,486,646,059
5	General Revenue Fund	M0001	General Revenue	\$ 42,762,064	\$ 79,326,799	\$ 82,566,628	\$ 85,438,040	\$ 85,438,040
6		M0759	GR MOE for TANF	\$ 36,574,493	\$ 36,574,493	\$ 36,574,493	\$ 8,829,352	\$ 8,829,352
7		M8006	GR for Child Care & Dev. Fund	\$ 42,563,817	\$ 42,563,817	\$ 77,563,817	\$ 60,063,817	\$ 60,063,817
8		M8007	GR for Vocational Rehabilitati	\$ 54,506,801	\$ 55,541,156	\$ 56,432,997	\$ 56,790,285	\$ 56,790,284
9		M8007A	GR for Voc Rehab (2020)	\$ 618,485	\$ 625,744	\$ 630,744	\$ 634,896	\$ 634,896
10		M8013	Career Schools	\$ 1,224,180	\$ 1,253,297	\$ 1,287,998	\$ 1,312,166	\$ 1,312,166
11		M8014	GR Match for Food Stamp Admin	\$ 4,487,684	\$ 4,498,791	\$ 4,539,951	\$ 4,505,115	\$ 4,505,115
12		M8015	State Adult Education and Lite	\$ 9,908,560	\$ 9,908,560	\$ 9,908,560	\$ 9,908,560	\$ 9,908,560
13		M8153	GR MOE for Child Care	\$ -	\$ -	\$ -	\$ 27,745,141	\$ 27,745,141
14	General Revenue Fund Total			\$ 192,646,084	\$ 230,292,657	\$ 269,505,188	\$ 255,227,372	\$ 255,227,371
15	General Revenue Dedicated	M0165	Special Admin Fund	\$ 4,182,364	\$ 7,112,502	\$ 4,969,842	\$ 5,086,422	\$ 5,086,421
16		M0492	Business Enterprise Program Ac	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
17		M5043	Business Enterprise Program Tr	\$ 404,212	\$ 804,212	\$ 404,212	\$ 404,212	\$ 404,212
18		M5128	ETIA Assessment	\$ 386,230	\$ 386,230	\$ 386,230	\$ 386,230	\$ 386,230
19		M5177	Identification Fee Exemption	\$ -	\$ 280,453	\$ 287,998	\$ 280,453	\$ 280,453
20		M5198	Lonestar Wkforce Future Fund	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
21	General Revenue Dedicated Total			\$ 5,372,806	\$ 11,483,397	\$ 8,948,282	\$ 9,057,317	\$ 9,057,316
22	Other Funds	M0493	Blind Endowment Fund No. 493	\$ 5,552	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682
23		M0666	Appropriated Receipts	\$ 2,030,915	\$ 3,799,802	\$ 2,580,176	\$ 1,486,579	\$ 1,501,036
24		M0777	Interagency Contracts	\$ 79,247,682	\$ 78,637,223	\$ 57,472,784	\$ 57,765,618	\$ 57,777,100
25		M8052	Subrogation Receipts	\$ 6,220	\$ 167,665	\$ 167,665	\$ 167,665	\$ 167,665
26	M8084	Appropriated Receipts For VR	\$ 404,490	\$ 503,457	\$ 503,457	\$ 503,457	\$ 503,457	
27	Other Funds Total			\$ 81,694,859	\$ 83,130,829	\$ 60,746,764	\$ 59,946,001	\$ 59,971,940
	Grand Total			\$ 4,562,221,059	\$ 3,167,320,443	\$ 2,739,245,024	\$ 2,728,935,801	\$ 2,810,902,686

Capital	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req
Capital	\$ 89,867,523	\$ 85,308,894	\$ 62,428,156	\$ 68,137,556	\$ 52,867,475
Non Capital	\$ 4,472,353,535	\$ 3,082,011,549	\$ 2,676,816,868	\$ 2,660,798,244	\$ 2,758,035,211
Grand Total	\$ 4,562,221,059	\$ 3,167,320,443	\$ 2,739,245,024	\$ 2,728,935,801	\$ 2,810,902,686

28	MOF % of Total Appropriated Funds	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req
29	Federal Funds	93.9%	89.7%	87.6%	88.1%	88.5%
30	General Revenue Fund	4.2%	7.3%	9.8%	9.4%	9.1%
31	Other Funds	1.8%	2.6%	2.2%	2.2%	2.1%
32	GR Dedicated	0.1%	0.4%	0.3%	0.3%	0.3%

Texas Workforce Commission
Strategy Summary
As of September 3, 2024

1	Appropriated	Strategy Type	LBB Strategy	Strategy Description	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req
2	Appropriated	01 Direct	1.1.1	Local Workforce Connection Ser	\$ 241,814,086	\$ 270,873,397	\$ 281,780,562	\$ 276,053,858	\$ 276,659,294
3			1.1.2	Local Youth Workforce Services	\$ 78,017,985	\$ 62,420,429	\$ 81,926,171	\$ 81,926,171	\$ 81,926,171
4			1.2.1	Adult Ed and Family Literacy	\$ 84,216,865	\$ 83,533,808	\$ 80,525,398	\$ 80,525,398	\$ 80,525,398
5			1.2.2	Trade Affected Worker Services	\$ 2,340,451	\$ 1,691,518	\$ 515,000	\$ -	\$ -
6			1.2.3	Senior Employment Services	\$ 4,541,199	\$ 4,403,471	\$ 4,303,335	\$ 4,303,034	\$ 4,302,742
7			1.3.1	Local Child Care Solutions	\$ 1,153,777,234	\$ 1,242,904,221	\$ 1,377,027,321	\$ 1,416,113,893	\$ 1,468,658,574
8			1.3.2	Child Care Quality Activities	\$ 2,144,267,396	\$ 554,088,910	\$ 129,580,225	\$ 124,069,124	\$ 130,304,641
9			1.3.3	Child Care DFPS Families	\$ 60,536,730	\$ 61,322,957	\$ 40,762,718	\$ 40,762,718	\$ 40,762,718
10			2.1.1	Skills Development	\$ 19,095,845	\$ 33,675,138	\$ 31,944,499	\$ 32,438,816	\$ 32,453,036
11			2.1.2	Apprenticeship	\$ 10,095,856	\$ 23,681,437	\$ 26,329,445	\$ 25,508,599	\$ 20,958,889
12			2.1.3	Jobs Education for Texas (JET)	\$ 10,510,920	\$ 15,170,258	\$ 15,163,755	\$ 15,521,460	\$ 15,523,829
13			2.1.4	Self Sufficiency	\$ 1,509,829	\$ 2,464,553	\$ 2,459,005	\$ 2,458,991	\$ 2,458,985
14			2.2.1	Vocational Rehabilitation	\$ 362,789,645	\$ 385,582,432	\$ 310,889,486	\$ 275,530,098	\$ 308,680,526
15			2.2.2	Business Enterprises of Texas	\$ 2,619,615	\$ 4,994,427	\$ 8,172,629	\$ 7,662,117	\$ 7,802,981
16			2.3.1	State Workforce Services	\$ 122,809,714	\$ 161,952,519	\$ 118,157,218	\$ 121,583,500	\$ 120,353,631
17			2.3.2	Child Care Administration	\$ 28,960,033	\$ 49,605,047	\$ 27,066,332	\$ 22,802,221	\$ 22,460,269
18			2.3.3	Labor Mkt & Career Information	\$ 5,016,554	\$ 8,338,647	\$ 4,566,650	\$ 4,664,557	\$ 4,652,445
19			2.3.4	Subrecipient Monitoring	\$ 3,598,247	\$ 4,529,729	\$ 3,977,421	\$ 4,003,976	\$ 4,017,403
20			2.3.5	Labor Law Enforcement	\$ 3,707,124	\$ 6,509,490	\$ 4,306,833	\$ 4,471,841	\$ 4,470,337
21			2.3.6	Career Schools and Colleges	\$ 1,150,544	\$ 1,121,413	\$ 1,145,563	\$ 1,171,714	\$ 1,171,364
22			2.3.7	Work Opportunity Tax Credit	\$ 1,189,994	\$ 1,070,343	\$ 772,115	\$ 801,779	\$ 776,658
23			2.3.8	Foreign Labor Certification	\$ 1,268,709	\$ 1,038,897	\$ 945,432	\$ 939,393	\$ 973,265
24			2.4.1	Unemployment Services	\$ 179,625,654	\$ 140,021,986	\$ 137,833,414	\$ 136,638,274	\$ 131,848,952
25			2.5.1	Civil Rights	\$ 3,278,728	\$ 4,052,927	\$ 4,446,925	\$ 3,912,461	\$ 3,940,255
26			01 Direct Total				\$ 4,526,738,957	\$ 3,125,047,955	\$ 2,694,597,451
27	Appropriated	02 Indirect	3.1.1	Central Administration	\$ 23,784,243	\$ 28,109,381	\$ 29,273,811	\$ 29,810,498	\$ 29,816,610
28			3.1.2	Information Resources	\$ 3,489,715	\$ 4,217,368	\$ 4,953,063	\$ 5,132,530	\$ 5,198,806
29			3.1.3	Other Support Services	\$ 8,208,143	\$ 9,945,739	\$ 10,420,698	\$ 10,128,784	\$ 10,204,908
30	02 Indirect Total				\$ 35,482,102	\$ 42,272,489	\$ 44,647,573	\$ 45,071,812	\$ 45,220,323
31	Appropriated Total				\$ 4,562,221,059	\$ 3,167,320,443	\$ 2,739,245,024	\$ 2,728,935,801	\$ 2,810,902,686
32	Non appropriated				\$ 159,724,976	\$ 162,408,761	\$ 176,858,290	\$ 177,238,410	\$ 177,474,669
33	Grand Total				\$ 4,721,946,035	\$ 3,329,729,204	\$ 2,916,103,314	\$ 2,906,174,211	\$ 2,988,377,355

Texas Workforce Commission
Full-Time Equivalents (FTEs) Staffing by Strategy (Appropriated)
As of September 3, 2024

1	Strategy Type	LBB Strategy	Strategy Description	FTE 2023	FTE 2024	FTE 2025	FTE 2026	FTE 2027
2	01 Direct	1.1.1	Local Workforce Connection Ser	360.2	413.9	438.2	439.0	439.0
3		1.2.2	Trade Affected Worker Services	-	2.0	-	-	-
4		1.2.3	Senior Employment Services	-	(0.0)	-	-	-
5		1.3.1	Local Child Care Solutions	-	(0.0)	-	-	-
6		2.1.1	Skills Development	26.6	32.6	26.7	27.4	27.4
7		2.1.2	Apprenticeship	6.3	5.7	14.1	14.2	14.2
8		2.1.3	Jobs Education for Texas (JET)	4.0	6.7	5.3	5.4	5.4
9		2.1.4	Self Sufficiency	0.9	0.5	0.3	0.3	0.3
10		2.2.1	Vocational Rehabilitation	1,690.9	1,694.4	1,824.1	1,837.6	1,837.6
11		2.2.2	Business Enterprises of Texas	15.4	16.1	18.2	18.2	18.2
12		2.3.1	State Workforce Services	295.0	276.7	289.7	331.8	331.8
13		2.3.2	Child Care Administration	93.5	117.9	113.0	123.1	123.1
14		2.3.3	Labor Mkt & Career Information	53.5	54.6	53.6	56.8	56.8
15		2.3.4	Subrecipient Monitoring	40.9	44.3	45.0	46.0	46.0
16		2.3.5	Labor Law Enforcement	52.5	55.8	61.0	62.7	62.7
17		2.3.6	Career Schools and Colleges	14.9	14.0	14.6	14.6	14.6
18		2.3.7	Work Opportunity Tax Credit	14.5	16.9	11.0	11.1	11.1
19		2.3.8	Foreign Labor Certification	12.1	13.3	10.9	11.0	11.0
20		2.4.1	Unemployment Services	1,406.8	1,430.5	1,509.8	1,575.8	1,575.8
21		2.5.1	Civil Rights	46.0	49.9	52.6	46.8	46.8
22	01 Direct Total			4,134.1	4,245.8	4,488.4	4,621.7	4,621.7
23	02 Indirect	3.1.1	Central Administration	246.6	250.1	272.8	280.8	280.8
24		3.1.2	Information Resources	30.9	31.4	38.6	39.8	39.8
25		3.1.3	Other Support Services	107.8	113.0	116.2	117.2	117.2
26	02 Indirect Total			385.3	394.4	427.6	437.8	437.8
27	Grand Total			4,519.5	4,640.1	4,916.0	5,059.5	5,059.5

Texas Workforce Commission
Expenditure Type Summary (Appropriated)
As of September 3, 2024

1	Summary Object Description	LBB Object Description	WRAPS Object Description	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req		
2	Grants			\$ 1,796,805,620	\$ 2,229,578,560	\$ 2,065,078,400	\$ 2,088,445,682	\$ 2,136,451,907		
3	Salary Related Costs			\$ 238,854,022	\$ 274,523,016	\$ 297,789,363	\$ 303,584,738	\$ 303,356,537		
4	Other Operating Expense		Computer-Related Other Oper	\$ 21,821,024	\$ 35,125,799	\$ 23,442,593	\$ 33,283,538	\$ 22,728,392		
5			Facility Related & Furn /Equip	\$ 9,594,950	\$ 15,544,425	\$ 13,932,646	\$ 17,085,135	\$ 15,475,958		
6			Other Contracted Services	\$ 146,512,648	\$ 230,365,128	\$ 73,373,223	\$ 75,613,510	\$ 82,003,864		
7			Other Miscellaneous	\$ 3,523,067	\$ 12,235,640	\$ 10,252,615	\$ 10,752,553	\$ 10,323,541		
8			Payroll Health InsContribution	\$ 2,205,599	\$ 2,865,008	\$ 3,079,150	\$ 3,098,185	\$ 3,098,185		
9			Postage	\$ 5,008,265	\$ 5,211,634	\$ 4,705,884	\$ 4,706,283	\$ 4,706,702		
10			Registration & Tuition Assist.	\$ 1,124,061	\$ 1,171,267	\$ 1,359,554	\$ 1,368,659	\$ 1,390,171		
11			SWCAP & Worker Compensation	\$ 2,846,986	\$ 2,888,185	\$ 2,598,050	\$ 2,598,050	\$ 2,598,050		
12			Telecom/Electronic Comm	\$ 9,470,675	\$ 7,270,869	\$ 6,076,035	\$ 5,245,448	\$ 5,370,800		
13			Training Expenses	\$ 14,818	\$ 60,000	\$ 113,000	\$ 116,000	\$ 119,000		
14			Other Operating Expense Total		\$ 202,122,092	\$ 312,737,956	\$ 138,932,751	\$ 153,867,362	\$ 147,814,663	
15			Professional Fees and Services		Architectural/Engineering Svcs	\$ 875,206	\$ 958,357	\$ 899,217	\$ 294,985	\$ 903,331
16					Data Center Services (DCS)	\$ 39,141,864	\$ 35,931,618	\$ 43,063,399	\$ 40,994,126	\$ 39,295,949
17					IT & Data Processing Services	\$ 29,615,970	\$ 33,411,421	\$ 14,359,920	\$ 8,171,313	\$ 7,506,144
18	Other Prof Fees & Svcs	\$ 4,333,013			\$ 12,904,124	\$ 10,716,613	\$ 12,458,163	\$ 12,643,345		
19			Temporary Contractor	\$ 34,392,245	\$ 7,264,759	\$ 5,651,514	\$ 4,992,584	\$ 5,144,517		
20	Professional Fees and Services Total		\$ 108,358,296	\$ 90,470,279	\$ 74,690,663	\$ 66,911,171	\$ 65,493,286			
21	Other Personnel Costs		Agy Paid Retirement and Insur	\$ 2,156,109	\$ 2,336,132	\$ 2,646,269	\$ 2,655,813	\$ 2,655,813		
22			Longevity Pay	\$ 4,883,420	\$ 4,801,920	\$ 4,755,287	\$ 4,752,166	\$ 4,752,166		
23			Lump Sum Pay	\$ 2,334,611	\$ 2,666,983	\$ 3,222,141	\$ 3,246,418	\$ 3,246,418		
24			One-Time Merit/Incentive Pay	\$ 3,665,781	\$ 4,000	\$ -	\$ -	\$ -		
25			Unemployment Comp	\$ 135,633	\$ 405,495	\$ 300,000	\$ 300,000	\$ 300,000		
26	Other Personnel Costs Total		\$ 13,175,555	\$ 10,214,529	\$ 10,923,697	\$ 10,954,397	\$ 10,954,397			
27	Utilities		Facility Utilities	\$ 1,244,653	\$ 1,474,545	\$ 1,627,947	\$ 1,769,633	\$ 1,990,114		
28			Telecom Utilities	\$ 4,505,681	\$ 4,655,498	\$ 5,831,230	\$ 5,818,178	\$ 5,954,424		
29	Utilities Total		\$ 5,750,334	\$ 6,130,043	\$ 7,459,177	\$ 7,587,811	\$ 7,944,537			
30	Rent - Machine & Other		\$ 2,137,708	\$ 2,339,425	\$ 2,072,876	\$ 2,198,444	\$ 2,253,223			
31	Rent - Building		Rental of Office Bldg	\$ 3,774,426	\$ 4,379,422	\$ 4,146,955	\$ 3,346,272	\$ 3,377,814		
32			Rental of Space	\$ 467,906	\$ 1,192,519	\$ 356,655	\$ 360,741	\$ 368,344		
33	Rent - Building Total		\$ 4,242,332	\$ 5,571,941	\$ 4,503,610	\$ 3,707,013	\$ 3,746,158			
34	Fuels and Lubricants		\$ 36,849	\$ 47,814	\$ 57,050	\$ 57,050	\$ 57,050			
35	Consumable Supplies		\$ 441,546	\$ 851,053	\$ 943,377	\$ 881,322	\$ 908,982			
36	Capital Expenditures		\$ 23,101,657	\$ 937,324	\$ 3,393,038	\$ 2,684,360	\$ 2,965,992			
37	Other Operating Total			\$ 359,366,369	\$ 429,300,364	\$ 242,976,239	\$ 248,848,931	\$ 242,138,289		
38	Client Services			\$ 2,163,751,104	\$ 228,627,033	\$ 127,185,677	\$ 81,803,994	\$ 122,506,701		
39	Travel		Travel - In State	\$ 3,235,027	\$ 4,770,103	\$ 5,634,796	\$ 5,640,797	\$ 5,829,060		
40			Travel - Out of State	\$ 208,917	\$ 521,366	\$ 580,549	\$ 611,660	\$ 620,193		
41			Travel Total		\$ 3,443,944	\$ 5,291,470	\$ 6,215,345	\$ 6,252,457	\$ 6,449,252	
42	Travel Total			\$ 3,443,944	\$ 5,291,470	\$ 6,215,345	\$ 6,252,457	\$ 6,449,252		
43	Grand Total			\$ 4,562,221,059	\$ 3,167,320,443	\$ 2,739,245,024	\$ 2,728,935,801	\$ 2,810,902,686		

Texas Workforce Commission
 Capital Budget Projects with Track Descriptions
 As of September 3, 2024

1	Division Description	Approp Description	Budget Center Description	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req	
2	CB-Data Center Consolidation			\$ 39,142,356	\$ 37,038,902	\$ 42,798,399	\$ 40,869,126	\$ 39,170,949	
3	CB-Rep or Rehab Bldg/Facility	Repair or Rehab of Buildings and Facilities	Austin Annex	\$ 149,962	\$ -	\$ 2,395,495	\$ 66,839	\$ 500,000	
4			Austin Guadalupe Projects	\$ 65,000	\$ -	\$ -	\$ -	\$ -	
5			Austin Main	\$ -	\$ 1,121,817	\$ 4,915,432	\$ 1,835,463	\$ 9,150,625	
6			Austin Mopac	\$ 623,460	\$ 468,989	\$ -	\$ -	\$ -	
7			Austin Trinity	\$ 3,350,993	\$ 7,089,225	\$ 52,550	\$ 1,748,998	\$ 1,150,000	
8			CCRC Building Maintenance	\$ 1,818,111	\$ 2,323,952	\$ 1,151,756	\$ 5,082,000	\$ -	
9			Fort Worth Telecenter	\$ 1,902,718	\$ 938,924	\$ 497,452	\$ 2,332,659	\$ -	
10			McAllen Projects	\$ 641,982	\$ -	\$ 583,442	\$ -	\$ -	
11			Austin MLK	\$ -	\$ 52,000	\$ 180,000	\$ 1,664,500	\$ -	
12			McKinney Louisiana St.	\$ -	\$ -	\$ -	\$ -	\$ 144,858	
13	CB-Rep or Rehab Bldg/Facility Total			\$ 8,552,225	\$ 11,994,907	\$ 9,776,127	\$ 12,730,459	\$ 10,945,483	
14	CB-Aquisition Info Technology	Cybersecurity		\$ 916,705	\$ 2,319,600	\$ 119,600	\$ 2,988,776	\$ 936,973	
15		Operations Infrastructure	Agency Text Messaging	\$ 153,283	\$ -	\$ -	\$ -	\$ -	
16			Bldg Mgt System	\$ 433,816	\$ 690,000	\$ 690,000	\$ -	\$ -	
17			Cash Draw & Expenditure Report	\$ -	\$ 1,560,376	\$ 1,560,376	\$ -	\$ -	
18			Internet Redesign	\$ 76,840	\$ -	\$ -	\$ -	\$ -	
19			Labor Law Enhancements	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	
20			Tele-Center Telecommunications	\$ 1,539,391	\$ 1,999,364	\$ -	\$ -	\$ -	
21			Customer Care Portal_Mn Door	\$ -	\$ 1,617,925	\$ 1,555,440	\$ -	\$ -	
22		PC Lease		PC Replacement - Workstations	\$ 5,105,418	\$ 4,505,825	\$ -	\$ 4,185,125	\$ -
23		Unemployment Insurance Improve		Surface Pros Tablets	\$ 3,931	\$ -	\$ -	\$ -	\$ -
24	Workforce Solutions Improvemen		UI System Replace	\$ 22,797,780	\$ -	\$ -	\$ -	\$ -	
25	Work-in-Texas Job Matching Sys	AEL Teams Replacement		\$ -	\$ 3,409,670	\$ -	\$ -	\$ -	
26		Foreign Labor Cert Application		\$ 459,162	\$ -	\$ -	\$ -	\$ -	
27		Supply & Demand Tool		\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	
28		VR System Replacement		\$ 2,785,430	\$ -	\$ -	\$ -	\$ -	
29		WF Case Mgt		\$ 3,211,030	\$ 3,297,269	\$ -	\$ -	\$ -	
30		WOTC Syst Replace		\$ 305,261	\$ -	\$ -	\$ -	\$ -	
31	Lan/WAN Area Upgrade and Repla		LAN/WAN Area Upgrd / Replace	\$ 94,959	\$ 4,850,000	\$ -	\$ 4,800,000	\$ -	
32	Child Care Applications	Child Care Application		\$ 1,528,999	\$ 92,110	\$ -	\$ -	\$ -	
33		Single CC Information Portal		\$ -	\$ 4,293,845	\$ -	\$ -	\$ -	
34		PDG Eligibility Screener		\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	
35	Repair or Rehab of Buildings and Facilities		Bldg Mgt System	\$ 2,625	\$ -	\$ -	\$ -	\$ -	
36	CB-Aquisition Info Technology Total			\$ 41,036,319	\$ 33,835,983	\$ 8,925,416	\$ 11,973,901	\$ 936,973	
37	CB-Vehicle Acquisitions	Vehicle Replacement		Vehicle Acquisitions	\$ 597,892	\$ -	\$ -	\$ -	
38		SB 30 Vehicles		Vehicle Acquisitions	\$ -	\$ 717,977	\$ -	\$ -	
39	CB-Vehicle Acquisitions Total			\$ 597,892	\$ 717,977	\$ -	\$ -	\$ -	
40	ERP-PeopleSoft License	Enterprise Resource Planning		Enterprise Resource Planning	\$ 220,108	\$ 1,603,125	\$ 814,070	\$ 2,564,070	
41		Peoplesoft Licenses		\$ 114,144	\$ 118,000	\$ 114,144	\$ -	\$ -	
42	ERP-PeopleSoft License Total			\$ 334,252	\$ 1,721,125	\$ 928,214	\$ 2,564,070	\$ 1,814,070	
43	Establish/Refurbish Food Svc	Estab/Refurb FoodSvcFac (BET)		\$ 195,279	\$ -	\$ -	\$ -	\$ -	
44	Establish/Refurbish Food Svc Total			\$ 195,279	\$ -	\$ -	\$ -	\$ -	
45	Grand Total			\$ 89,858,323	\$ 85,308,894	\$ 62,428,156	\$ 68,137,556	\$ 52,867,475	

Texas Workforce Commission
Division/Department Summary (Appropriated)
As of September 3, 2024

1	Capital	Division Description	Department Description	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req
2		LWDAs		\$ 1,536,706,178	\$ 1,692,350,494	\$ 1,791,891,229	\$ 1,832,451,256	\$ 1,884,795,937
3		Pass-Through Fds in LWDA		\$ 2,166,996,068	\$ 284,279,963	\$ 113,002,973	\$ 106,106,179	\$ 102,352,216
4		Statewide Grants and Initiativ	Grant Initiatives (Leg)	\$ 5,247,087	\$ 7,250,000	\$ 7,750,000	\$ 8,250,000	\$ 8,250,000
5	Performance & Incentive Award		\$ 1,338,261	\$ 1,900,000	\$ -	\$ -	\$ -	
6	Statewide Initiatives		\$ 77,790,628	\$ 252,145,030	\$ 150,933,300	\$ 157,052,918	\$ 163,288,496	
7		Statewide Grants and Initiativ Total		\$ 84,375,975	\$ 261,295,030	\$ 158,683,300	\$ 165,302,918	\$ 171,538,496
8		Vocational Rehabilitation	Criss Cole Rehab Center	\$ 4,579,976	\$ 6,584,243	\$ 7,289,527	\$ 8,034,688	\$ 8,289,238
9			Disability Emplmnt Strategies	\$ 2,688,376	\$ 4,880,996	\$ 8,331,063	\$ 7,943,873	\$ 8,073,365
10			DSU Reserved	\$ (195,425)	\$ 3,444,714	\$ 552,736	\$ 569,289	\$ 566,962
11			Office of Blind Services	\$ 5,000,225	\$ 10,105,671	\$ 9,049,398	\$ 9,848,578	\$ 10,033,546
12			Program Operations	\$ 1,779,021	\$ 2,056,334	\$ 6,318,650	\$ 6,452,236	\$ 6,475,236
13			Program Policy and Support	\$ 6,994,090	\$ 7,813,035	\$ 9,024,822	\$ 10,457,396	\$ 10,638,022
14			Region 1 Panhandle / W Texas	\$ 32,082,271	\$ 34,115,042	\$ 25,116,702	\$ 21,302,762	\$ 26,032,763
15			Region 2 DFW / Texoma	\$ 65,028,172	\$ 70,224,094	\$ 45,587,940	\$ 34,667,522	\$ 45,548,313
16			Region 3 Central Texas	\$ 33,654,065	\$ 36,739,783	\$ 24,849,090	\$ 20,447,652	\$ 25,640,346
17			Region 4 East Texas	\$ 30,800,398	\$ 34,930,678	\$ 22,541,811	\$ 18,442,793	\$ 23,226,545
18			Region 5 Gulf Coast	\$ 47,725,212	\$ 50,816,858	\$ 34,919,764	\$ 27,783,665	\$ 35,438,202
19			Region 6 South Texas	\$ 48,719,152	\$ 51,756,285	\$ 35,061,899	\$ 28,279,728	\$ 35,605,728
20			VR Field Service Delivery	\$ 437,504	\$ 475,723	\$ 462,833	\$ 500,497	\$ 500,497
21			VR Statewide Initiatives	\$ 16,248,893	\$ 12,180,000	\$ 13,702,276	\$ 13,702,276	\$ 13,352,276
22		VRS Division Director	\$ 2,725,576	\$ 4,824,917	\$ 4,197,448	\$ 4,496,449	\$ 4,496,449	
23		Vocational Rehabilitation Total		\$ 298,267,506	\$ 330,948,375	\$ 247,005,960	\$ 212,929,402	\$ 253,917,486
24		Unemployment Insurance	Tax	\$ 12,579,956	\$ 14,679,946	\$ 12,842,642	\$ 14,593,616	\$ 14,589,328
25			UI - Interpreters	\$ 54,923	\$ 104,000	\$ 130,000	\$ 136,500	\$ 143,325
26			UI Policy	\$ 264,382	\$ 499,976	\$ -	\$ -	\$ -
27			Director of UI	\$ 141,836	\$ 249,527	\$ 343,093	\$ 388,068	\$ 388,894
28			UI Admin and Ops Support	\$ 7,658,766	\$ 7,827,353	\$ 4,863,339	\$ 5,532,597	\$ 5,534,015
29		UI Client Services	\$ 24,046,731	\$ 29,481,201	\$ 25,758,815	\$ 29,562,267	\$ 29,574,031	
30		Unemployment Insurance Total		\$ 44,746,594	\$ 52,842,003	\$ 43,937,889	\$ 50,213,048	\$ 50,229,593
31		Support & State Activities	Affiliations	\$ 102,238	\$ 107,259	\$ 110,371	\$ 110,371	\$ 110,371
32			Agency Personnel Related Costs	\$ 4,071,993	\$ 4,976,238	\$ 5,195,229	\$ 5,330,736	\$ 5,330,736
33			Agency Record Management	\$ 55,994	\$ 126,000	\$ 113,000	\$ 107,000	\$ 105,000
34			Agency Support Resources	\$ 35,595,114	\$ 117,790,248	\$ 4,277,357	\$ 4,136,508	\$ 4,083,079
35			Agency Wide Telecom	\$ 8,546,018	\$ 7,010,330	\$ 6,873,102	\$ 7,097,000	\$ 7,194,000
36			Agy Postage, Supplies, Freight	\$ 5,280,342	\$ 6,570,947	\$ 4,979,980	\$ 4,998,479	\$ 5,018,828
37			Audit, SWCAP, Other State Agy	\$ 2,815,232	\$ 2,857,139	\$ 2,690,536	\$ 2,696,558	\$ 2,696,558
38			Conferences	\$ 182,364	\$ 110,293	\$ 30,000	\$ -	\$ 30,000
39			Employee Award	\$ 15,581	\$ 30,800	\$ 32,500	\$ 32,500	\$ 32,500
40			Managed Print Services	\$ 1,750,412	\$ 1,820,002	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
41			Mobile Devices	\$ 1,458,269	\$ 1,691,500	\$ 1,691,500	\$ 1,691,500	\$ 1,691,500
42			Program Init & Activities	\$ 1,241,504	\$ 6,224,429	\$ 450,000	\$ 1,250,000	\$ 1,250,000
43			Sup & State Act. Interpreter	\$ 1,499,592	\$ 1,600,090	\$ 285,135	\$ 285,135	\$ 285,135
44		Vehicle Services	\$ 142,692	\$ 195,456	\$ 227,782	\$ 261,045	\$ 291,271	
45		Salary Adjustments	\$ -	\$ 5,818,011	\$ 28,885,006	\$ -	\$ -	
46		Support & State Activities Total		\$ 62,757,345	\$ 156,928,743	\$ 57,441,498	\$ 29,596,832	\$ 29,718,978

Texas Workforce Commission
Division/Department Summary (Appropriated)
As of September 3, 2024

1	Capital	Division Description	Department Description	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req
47			Child Care DFPS Contract	\$ 60,541,000	\$ 61,322,957	\$ 40,762,718	\$ 40,762,718	\$ 40,762,718
48			Child Care TEA Contract	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
49			HHSC 211 Contract	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
50			HHSC Quad Agency Contract	\$ 32,577	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
51			IAC with HHSC for IL Service	\$ 7,460,288	\$ 8,585,826	\$ 8,586,875	\$ 8,586,875	\$ 8,586,875
52			IAC with THECB for WF Innovati	\$ 75,203	\$ 109,168	\$ 75,000	\$ 75,000	\$ 75,000
53			OneStar National Service Comm	\$ 616,170	\$ 616,170	\$ 616,170	\$ 616,170	\$ 616,170
54			Other Initiatives w/Entities	\$ 10,871,631	\$ 16,956,588	\$ 13,458,478	\$ 1,710,639	\$ 1,722,569
55			State Center Child Care	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000
56			TWIC	\$ 812,193	\$ 1,212,605	\$ 1,204,560	\$ 1,278,680	\$ 1,278,680
57			IAC for Background Check Prgm	\$ 101,867	\$ 107,808	\$ 108,778	\$ 108,778	\$ 108,778
58			Initiatives w Other Entities Total	\$ 93,210,929	\$ 101,711,121	\$ 77,562,579	\$ 65,888,860	\$ 65,900,790
59			Adult Education and Literacy	\$ 870,361	\$ 1,261,877	\$ 1,420,518	\$ 1,542,297	\$ 1,558,919
60			Agency Outreach	\$ 1,841,382	\$ 2,019,264	\$ 1,405,805	\$ 1,532,787	\$ 1,532,787
61			Apprenticeship	\$ 486,770	\$ 970,422	\$ 1,020,449	\$ 1,117,787	\$ 1,119,446
62			Board Service Strategies	\$ 1,731,717	\$ 1,507,391	\$ 1,113,687	\$ 1,227,961	\$ 1,231,661
63			Board Support and SOP	\$ 1,895,757	\$ 1,257,046	\$ 1,348,135	\$ 1,475,571	\$ 1,483,400
64			Business and Education Grants	\$ 696,013	\$ 625,886	\$ 720,363	\$ 793,889	\$ 793,889
65			Career Schools & ETP	\$ 1,342,633	\$ 1,285,912	\$ 1,770,504	\$ 1,960,880	\$ 1,929,571
66			Director of Workforce Dev.	\$ 730,918	\$ 958,588	\$ 981,008	\$ 1,084,657	\$ 1,087,490
67			Integrated Service Area Mgmt	\$ 1,013,433	\$ 1,051,774	\$ 3,455,219	\$ 4,930,253	\$ 4,923,622
68			TX Veterans Leadership Program	\$ 1,323,223	\$ 1,415,128	\$ 1,353,690	\$ 1,485,888	\$ 1,490,074
69			Workforce Automation	\$ 1,196,863	\$ 1,450,101	\$ 1,476,153	\$ 1,628,458	\$ 1,633,758
70			Workforce Grants and Contracts	\$ 2,020,559	\$ 2,666,727	\$ 2,659,563	\$ 2,930,420	\$ 2,937,701
71			Workforce Program Policy	\$ 1,816,174	\$ 1,673,065	\$ 1,976,065	\$ 2,681,473	\$ 2,691,973
72			RESEA	\$ -	\$ 1,301,520	\$ 1,644,069	\$ 1,471,443	\$ 1,478,093
73			Workforce Development - State Total	\$ 16,965,804	\$ 19,444,703	\$ 22,345,227	\$ 25,863,764	\$ 25,892,385
74			Ofc of Communications & Media	\$ 437,826	\$ 474,768	\$ 459,676	\$ 513,580	\$ 513,628
75			Communications	\$ 599,894	\$ 709,301	\$ 840,950	\$ 933,122	\$ 933,191
76			Ofc of Communications & Media Total	\$ 1,037,720	\$ 1,184,069	\$ 1,300,626	\$ 1,446,702	\$ 1,446,819
77			Applications Development	\$ 8,637,144	\$ 133,390	\$ -	\$ -	\$ -
78			Data Governance	\$ 1,776,015	\$ 1,782,722	\$ 1,783,040	\$ 2,010,187	\$ 2,010,463
79			Information Technology DIR.	\$ 894,627	\$ 899,530	\$ 939,335	\$ 1,056,137	\$ 1,056,280
80			IT Customer Services	\$ 1,539,659	\$ 1,532,249	\$ 2,089,539	\$ 2,578,236	\$ 2,578,401
81			IT Infrastructure Services	\$ 4,734,463	\$ 5,036,004	\$ 5,049,158	\$ 5,723,041	\$ 5,723,939
82			Application Solutions (AppSol)	\$ 2,887,608	\$ 11,883,962	\$ 12,580,650	\$ 14,353,692	\$ 14,355,604
83			Information Technology Total	\$ 20,469,516	\$ 21,267,856	\$ 22,441,722	\$ 25,721,293	\$ 25,724,687
84			Info Innovation & Insight	\$ 999,014	\$ 1,288,674	\$ 1,042,895	\$ 1,125,025	\$ 1,126,025
85			Info Innovation & Insight	\$ 5,101,606	\$ 9,057,362	\$ 6,558,467	\$ 5,960,426	\$ 5,807,396
86			Labor Market Information	\$ 2,051,346	\$ 2,300,761	\$ 2,111,307	\$ 2,323,051	\$ 2,316,651
87			Info Innovation & Insight Total	\$ 8,151,966	\$ 12,646,798	\$ 9,712,669	\$ 9,408,501	\$ 9,250,072
88			General Counsel	\$ 2,952,379	\$ 3,627,395	\$ 2,806,592	\$ 3,207,918	\$ 3,208,679
89			GC-Open Records	\$ 858,121	\$ 1,008,456	\$ 956,153	\$ 1,071,372	\$ 1,071,483
90			General Counsel	\$ 2,772,606	\$ 2,951,157	\$ 2,984,896	\$ 3,337,822	\$ 3,340,580
91			General Counsel Total	\$ 6,583,105	\$ 7,587,008	\$ 6,747,641	\$ 7,617,112	\$ 7,620,742
92			Finance	\$ 9,986,440	\$ 10,352,943	\$ 9,256,905	\$ 10,295,376	\$ 10,296,705

Non Capital

Texas Workforce Commission
Division/Department Summary (Appropriated)
As of September 3, 2024

1	Capital	Division Description	Department Description	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req
93		Facilities Related	Agency Bldg Outside Austin	\$ 742,667	\$ 1,139,063	\$ 1,258,017	\$ 1,194,515	\$ 1,531,166
94			Agency Bldg. Austin Area	\$ 3,803,555	\$ 5,559,448	\$ 6,727,811	\$ 6,535,496	\$ 6,790,989
95			Agencywide Facility Support	\$ 143,946	\$ 192,675	\$ 193,923	\$ 183,125	\$ 287,450
96			Facilities - Main. / Repair	\$ 226,150	\$ 361,363	\$ 403,550	\$ 423,550	\$ 443,550
97			Leased Facility Austin Area	\$ 747,049	\$ 1,086,862	\$ 835,336	\$ 110,798	\$ 110,798
98			Leased Facility Outside Austin	\$ 3,631,576	\$ 3,480,125	\$ 3,624,506	\$ 3,385,724	\$ 3,422,633
99			Leased Parking	\$ 10,200	\$ 37,200	\$ 37,800	\$ 37,800	\$ 37,800
100			Unexpected Maint & Repair	\$ 28,054	\$ 394,540	\$ 400,000	\$ 400,000	\$ 400,000
101			VR WFS Facility Integration	\$ 9,761,180	\$ 12,451,732	\$ 13,600,000	\$ 13,600,000	\$ 13,600,000
102			Facilities Related Total		\$ 19,094,377	\$ 24,703,008	\$ 27,080,943	\$ 25,871,008
103		Executive Office	Executive Office	\$ 1,036,984	\$ 1,269,581	\$ 963,557	\$ 1,075,548	\$ 1,075,561
104			Office of Strategy and Busines	\$ -	\$ -	\$ 470,778	\$ 525,801	\$ 525,833
105		Executive Office Total		\$ 1,036,984	\$ 1,269,581	\$ 1,434,335	\$ 1,601,249	\$ 1,601,394
106		DSU Rehab Services	Consumer Services Support	\$ 6,000	\$ -	\$ -	\$ -	\$ -
107		DSU Rehab Services Total		\$ 6,000	\$ -	\$ -	\$ -	\$ -
108		Div of Fraud Det&Compl Monitor	Dir of Monitoring and Investig	\$ 1,527,106	\$ 1,742,109	\$ 1,616,592	\$ 1,800,870	\$ 1,806,349
109			Internal Invest & Prosecution	\$ 53,816	\$ -	\$ -	\$ -	\$ -
110			Interpreters	\$ 14,173	\$ 10,000	\$ 10,000	\$ 10,500	\$ 11,025
111			Labor Law Services	\$ 1,834,346	\$ 2,070,316	\$ 1,887,953	\$ 2,066,028	\$ 1,924,852
112			Office of Investigations	\$ 5,950,082	\$ 1,636,608	\$ 1,767,148	\$ 1,996,951	\$ 2,002,613
113			Ol-Benefits	\$ 1,190,811	\$ 1,376,400	\$ 1,131,170	\$ 1,278,980	\$ 1,290,770
114			Subrecipient Monitoring	\$ 2,914,413	\$ 3,304,391	\$ 3,266,593	\$ 3,585,483	\$ 3,601,565
115			Quality Control and Evaluation	\$ 746,618	\$ 982,859	\$ 976,624	\$ 1,074,258	\$ 1,078,328
116		UI Data Analysis	\$ 714,503	\$ 722,338	\$ 685,487	\$ 788,847	\$ 789,906	
117		Div of Fraud Det&Compl Monitor Total		\$ 14,945,868	\$ 11,845,021	\$ 11,341,567	\$ 12,601,917	\$ 12,505,409
118		Div of ChildCare EarlyLearning		\$ 4,187,355	\$ 6,233,742	\$ 4,814,416	\$ 5,331,258	\$ 5,303,480
119		Daily Operations	DO Admin Systems	\$ 580,788	\$ 831,511	\$ 1,352,727	\$ -	\$ -
120			DO Contractors/IT Reviews	\$ 5,758,097	\$ 9,235,809	\$ 5,906,019	\$ 5,481,261	\$ 5,587,021
121			DO Data Capture & Doc Mgmt	\$ 241,776	\$ 307,343	\$ 297,586	\$ 303,928	\$ 310,463
122			DO Equipment/Maint Agreement	\$ 355,305	\$ 555,660	\$ 157,116	\$ 158,857	\$ 160,212
123			DO LAN/WAN/Security/Web Svcs	\$ 1,556,392	\$ 1,997,814	\$ 1,147,819	\$ 1,182,265	\$ 1,217,725
124			DO PC Desktop & Support	\$ 2,969,411	\$ 3,275,709	\$ 786,041	\$ 449,268	\$ 462,536
125			DO SW/HW Main & Tech Subscript	\$ 8,549,207	\$ 18,942,122	\$ 15,322,819	\$ 16,673,268	\$ 17,109,144
126			DO UI Fraud/Ovrpymnt Detection	\$ 1,140,256	\$ 3,162,649	\$ 1,842,974	\$ -	\$ -
127			DO UI Systems	\$ 5,356	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422
128			DO UI Tele-Center Support	\$ 868,826	\$ 1,193,836	\$ 948,579	\$ 948,579	\$ 948,579
129		Daily Operations Total		\$ 22,025,415	\$ 39,509,874	\$ 27,769,102	\$ 25,204,848	\$ 25,803,102
130		Customer Care	Dir. of Customer Care	\$ 629,018	\$ 710,254	\$ 674,782	\$ 756,731	\$ 756,806
131			Governmntl & Customer Relation	\$ 887,559	\$ 1,117,071	\$ 967,570	\$ 1,073,299	\$ 1,079,565
132		Customer Care Total		\$ 1,516,577	\$ 1,827,325	\$ 1,642,352	\$ 1,830,030	\$ 1,836,371
133		Commissioners	Commissioners	\$ 2,824,842	\$ 3,015,585	\$ 2,757,575	\$ 3,079,738	\$ 3,080,046
134			Internal Audit	\$ 1,240,012	\$ 1,305,806	\$ 1,290,525	\$ 1,447,653	\$ 1,447,805
135		Commissioners Total		\$ 4,064,855	\$ 4,321,391	\$ 4,048,099	\$ 4,527,391	\$ 4,527,850

Texas Workforce Commission
Division/Department Summary (Appropriated)
As of September 3, 2024

1	Capital	Division Description	Department Description	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req
136		Civil Rights		\$ 2,860,106	\$ 3,274,636	\$ 3,380,181	\$ 3,369,794	\$ 3,369,794
137		CB-Rep or Rehab Bldg/Facility	Rep or Rehab of Blds / Fac	\$ 26,125	\$ -	\$ -	\$ -	\$ -
138		CB-Rep or Rehab Bldg/Facility Total		\$ 26,125	\$ -	\$ -	\$ -	\$ -
139		CB-Aquisition Info Technology		\$ 85	\$ -	\$ -	\$ -	\$ -
140		Business Operations	Business Operations Director	\$ 981,214	\$ 1,084,509	\$ 1,077,792	\$ 1,378,889	\$ 1,379,520
141	Chief Info Security Officer		\$ 1,145,956	\$ 1,559,940	\$ 1,795,882	\$ 1,830,900	\$ 1,851,769	
142	Conference Planning/Media Oper		\$ 339,882	\$ 428,520	\$ 473,006	\$ 536,595	\$ 539,132	
143	Document Services		\$ 1,378,302	\$ 1,746,190	\$ 1,844,686	\$ 1,921,025	\$ 1,934,543	
144	Human Resources Mgmt		\$ 2,512,241	\$ 2,663,679	\$ 2,539,962	\$ 2,851,159	\$ 2,851,842	
145	Infrastructure Services		\$ 3,145,980	\$ 3,378,759	\$ 3,389,993	\$ 3,769,193	\$ 3,767,983	
146	Procurement & Contract Service		\$ 5,014,811	\$ 5,831,518	\$ 5,708,495	\$ 6,364,845	\$ 6,340,317	
147	Risk and Security Management		\$ 880,997	\$ 965,667	\$ 965,803	\$ 1,073,482	\$ 1,070,461	
148	Training/Development		\$ 2,706,529	\$ 3,176,904	\$ 3,185,418	\$ 3,468,058	\$ 3,479,570	
149		Business Operations Total		\$ 18,105,911	\$ 20,835,686	\$ 20,981,035	\$ 23,194,146	\$ 23,215,135
150		Appellate Services	Appeals	\$ 32,050,843	\$ 11,913,786	\$ 9,022,128	\$ 10,314,912	\$ 10,452,587
151	Division Director Appellate Se		\$ -	\$ 420,807	\$ 1,198,611	\$ 1,256,845	\$ 1,256,971	
152	Operational Support Services		\$ -	\$ 515,426	\$ 518,657	\$ 594,551	\$ 594,713	
153	Special Program Appeals		\$ -	\$ 688,610	\$ 641,674	\$ 648,502	\$ 648,562	
154	Appeals - Interpreters		\$ 2,120,316	\$ 1,700,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
155		Appellate Services Total		\$ 34,171,158	\$ 15,238,629	\$ 12,881,069	\$ 14,314,810	\$ 14,452,833
156		Advisory Committees	Elected Committee of Managers	\$ 10,789	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
157	IBC Advisory Council		\$ -	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	
158	Purch People Dis Advisory Comm		\$ 1,124	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	
159	Rehab Council Of Texas		\$ 45,661	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350	
160	Texas Early Learning Council		\$ -	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000	
161		Advisory Committees Total		\$ 57,574	\$ 113,550	\$ 113,550	\$ 110,550	\$ 110,550
162	Non Capital Total			\$ 4,472,353,535	\$ 3,082,011,549	\$ 2,676,816,868	\$ 2,660,798,244	\$ 2,758,035,211
163	Capital			\$ 89,867,523	\$ 85,308,894	\$ 62,428,156	\$ 68,137,556	\$ 52,867,475
164	Grand Total			\$ 4,562,221,059	\$ 3,167,320,443	\$ 2,739,245,024	\$ 2,728,935,801	\$ 2,810,902,686

Texas Workforce Commission
Division/Department FTEs (Appropriated)
As of September 3, 2024

1	Division Description	Department Description	FTE 2023	FTE 2024	FTE 2025	FTE 2026	FTE 2027
2	Appellate Services	Appeals	143.5	149.8	147.0	172.5	172.5
3		Division Director Appellate Se	-	3.3	3.0	3.0	3.0
4		Operational Support Services	-	4.7	6.0	8.0	8.0
5		Special Program Appeals	-	5.7	12.0	12.0	12.0
6	Appellate Services Total		143.5	163.5	168.0	195.5	195.5
7	Business Operations	Business Operations Director	9.3	10.0	10.0	10.0	10.0
8		Chief Info Security Officer	11.8	15.4	12.0	16.0	16.0
9		Conference Planning/Media Oper	5.6	6.5	6.0	8.0	8.0
10		Document Services	20.6	22.5	24.0	24.0	24.0
11		Human Resources Mgmt	40.1	39.7	41.0	41.0	41.0
12		Infrastructure Services	52.0	53.9	55.0	55.0	55.0
13		Procurement & Contract Service	76.0	79.3	77.0	84.0	84.0
14		Risk and Security Management	12.4	11.8	13.0	13.0	13.0
15	Training/Development	42.6	45.6	47.0	47.0	47.0	
16	Business Operations Total		270.5	284.7	285.0	298.0	298.0
17	Civil Rights		45.5	48.6	52.0	46.0	46.0
18	Commissioners	Commissioners	26.4	27.5	26.0	26.0	26.0
19		Internal Audit	15.5	16.0	16.0	16.0	16.0
20	Commissioners Total		42.0	43.5	42.0	42.0	42.0
21	Customer Care	Dir. of Customer Care	7.4	6.5	8.0	9.0	9.0
22		Governmtl & Customer Relation	11.1	11.4	12.0	15.0	15.0
23	Customer Care Total		18.5	17.9	20.0	24.0	24.0
24	Div of ChildCare EarlyLearning		53.5	55.6	63.0	63.0	63.0
25	Div of Fraud Det&Compl Monitor	Dir of Monitoring and Investig	15.9	15.3	18.0	19.0	19.0
26		Internal Invest & Prosecution	0.9	-	-	-	-
27		Labor Law Services	35.3	36.5	40.0	40.0	40.0
28		Office of Investigations	21.0	20.3	21.0	32.0	32.0
29		OI- Benefits	20.1	19.7	23.0	23.0	23.0
30		Subrecipient Monitoring	39.5	42.0	41.0	42.0	42.0
31		Quality Control and Evaluation	11.1	10.6	12.0	13.0	13.0
32	UI Data Analysis	12.0	12.0	12.0	12.0	12.0	
33	Div of Fraud Det&Compl Monitor Total		155.8	156.3	167.0	181.0	181.0
34	Executive Office	Executive Office	7.7	8.8	7.0	7.0	7.0
35		Office of Strategy and Busines	-	-	6.0	6.0	6.0
36	Executive Office Total		7.7	8.8	13.0	13.0	13.0
37	Finance		124.4	124.9	140.3	140.3	140.3
38	General Counsel	Commission Appeals	43.3	46.4	47.8	59.8	59.8
39		GC-Open Records	12.7	14.3	15.0	15.0	15.0
40		General Counsel	29.0	30.3	27.3	33.3	33.3
41	General Counsel Total		85.0	90.9	90.0	108.0	108.0
42	Info Innovation & Insight	Career Development Resources	13.6	14.0	11.0	14.0	14.0
43		Info Innovation & Insight	55.6	63.2	46.0	47.0	47.0
44		Labor Market Information	33.8	33.9	37.0	37.0	37.0
45		Rapid Process Improvement	-	-	-	-	-
46	Info Innovation & Insight Total		102.9	111.1	94.0	98.0	98.0
47	Information Technology	Applications Development	96.3	-	-	-	-
48		Data Governance	17.1	18.5	17.5	18.5	18.5
49		Information Technology DIR.	9.5	8.5	10.5	10.5	10.5
50		IT Customer Services	20.2	20.4	20.0	30.0	30.0
51		IT Infrastructure Services	60.8	61.8	67.0	69.0	69.0
52		Application Solutions (AppSol)	99.9	178.1	137.0	154.0	154.0
53	Information Technology Total		303.8	287.2	252.0	282.0	282.0
54	Initiatives w Other Entities		6.7	7.5	10.0	10.0	10.0

Texas Workforce Commission
Division/Department FTEs (Appropriated)
As of September 3, 2024

1	Division Description	Department Description	FTE 2023	FTE 2024	FTE 2025	FTE 2026	FTE 2027
55	LWDAs		366.9	410.4	439.0	439.0	439.0
56	Ofc of Communications & Media	Campaigns and Creative Content	6.7	7.0	7.0	7.0	7.0
57		Communications	7.5	8.3	10.0	10.0	10.0
58		Skills Development Outreach	-	-	-	-	-
59	Ofc of Communications & Media Total		14.2	15.3	17.0	17.0	17.0
60	Unemployment Insurance	Special Hearings	-	-	-	-	-
61		Tax	275.8	281.9	283.5	283.5	283.5
62		UI Policy	4.1	3.0	-	-	-
63		Director of UI	1.3	2.0	6.0	6.0	6.0
64		UI Admin and Ops Support	97.3	89.3	103.0	103.0	103.0
65		UI Client Services	626.2	637.2	685.5	685.5	685.5
66	Unemployment Insurance Total		1,004.7	1,013.4	1,078.0	1,078.0	1,078.0
67	Vocational Rehabilitation	Criss Cole Rehab Center	63.8	71.8	85.3	85.3	85.3
68		Disability Emplmnt Strategies	18.3	19.0	22.0	22.0	22.0
69		Office of Blind Services	57.9	62.4	80.0	80.0	80.0
70		Program Operations	20.9	22.2	24.5	24.5	24.5
71		Program Policy and Support	48.1	52.0	54.0	54.0	54.0
72		Region 1 Panhandle / W Texas	185.3	187.0	198.0	198.0	198.0
73		Region 2 DFW / Texoma	315.5	316.1	335.0	335.0	335.0
74		Region 3 Central Texas	167.1	158.8	185.0	185.0	185.0
75		Region 4 East Texas	147.0	148.0	154.0	154.0	154.0
76		Region 5 Gulf Coast	248.8	244.4	275.0	275.0	275.0
77		Region 6 South Texas	259.4	266.5	275.5	275.5	275.5
78		VR Field Service Delivery	3.0	4.0	4.0	4.0	4.0
79	VRS Division Director	6.8	7.8	6.8	6.8	6.8	
80	Vocational Rehabilitation Total		1,542.1	1,560.1	1,699.0	1,699.0	1,699.0
81	Workforce Development - State	Adult Education and Literacy	12.5	13.8	14.0	16.0	16.0
82		Agency Outreach	21.4	24.6	17.0	17.0	17.0
83		Apprenticeship	6.0	5.1	13.0	13.0	13.0
84		Board Service Strategies	29.3	24.0	18.0	18.0	18.0
85		Board Support and SOP	16.7	15.7	17.0	19.0	19.0
86		Business and Education Grants	11.0	10.9	11.0	11.0	11.0
87		Career Schools & ETP	17.9	16.9	26.0	26.0	26.0
88		Director of Workforce Dev.	6.8	7.5	9.8	9.8	9.8
89		Integrated Service Area Mgmt	15.7	16.0	49.0	71.0	71.0
90		TX Veterans Leadership Program	21.0	21.9	22.0	22.0	22.0
91		Workforce Automation	17.4	20.9	22.0	22.0	22.0
92		Workforce Grants and Contracts	31.7	39.2	41.0	41.0	41.0
93		Workforce Program Policy	24.3	19.3	21.0	32.0	32.0
94		RESEA	-	4.7	6.0	8.0	8.0
95	Workforce Development - State Total		231.9	240.3	286.8	325.8	325.8
96	Grand Total		4,519.5	4,640.1	4,916.0	5,059.5	5,059.5

Texas Workforce Commission
Expenditure Type Summary (Non Capital)
As of September 3, 2024

1	Summary Object Description	LBB Object Description	WRAPS Object Description	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req		
2	Grants			\$ 1,796,805,620	\$ 2,229,578,560	\$ 2,065,078,400	\$ 2,088,445,682	\$ 2,136,451,907		
3	Client Services			\$ 2,163,751,104	\$ 228,627,033	\$ 127,185,677	\$ 81,803,994	\$ 122,506,701		
4	Other Operating	Other Operating Expense	Computer-Related Other Oper	\$ 13,795,765	\$ 21,771,998	\$ 21,648,473	\$ 21,395,925	\$ 21,882,020		
5			Facility Related & Furn /Equip	\$ 2,089,277	\$ 4,484,303	\$ 4,389,069	\$ 4,621,515	\$ 4,530,475		
6			Other Contracted Services	\$ 146,320,583	\$ 229,675,128	\$ 72,683,223	\$ 75,613,510	\$ 82,003,864		
7			Other Miscellaneous	\$ 3,373,185	\$ 12,235,640	\$ 10,252,615	\$ 10,752,553	\$ 10,323,541		
8			Payroll Health InsContribution	\$ 2,205,599	\$ 2,865,008	\$ 3,079,150	\$ 3,098,185	\$ 3,098,185		
9			Postage	\$ 5,008,265	\$ 5,211,634	\$ 4,705,884	\$ 4,706,283	\$ 4,706,702		
10			Registration & Tuition Assist.	\$ 1,124,061	\$ 1,171,267	\$ 1,359,554	\$ 1,368,659	\$ 1,390,171		
11			SWCAP & Worker Compensation	\$ 2,846,986	\$ 2,888,185	\$ 2,598,050	\$ 2,598,050	\$ 2,598,050		
12			Telecom/Electronic Comm	\$ 9,462,976	\$ 7,270,869	\$ 6,076,035	\$ 5,159,160	\$ 5,280,198		
13			Training Expenses	\$ 14,818	\$ 60,000	\$ 113,000	\$ 116,000	\$ 119,000		
14			Other Operating Expense Total		\$ 186,241,514	\$ 287,634,033	\$ 126,905,054	\$ 129,429,841	\$ 135,932,207	
15			Other Operating	Professional Fees and Services	Architectural/Engineering Svcs	\$ 48,725	\$ 23,572	\$ 666,667	\$ 28,146	\$ 903,331
16					Data Center Services (DCS)	\$ -	\$ (1,107,284)	\$ 265,000	\$ 125,000	\$ 125,000
17	IT & Data Processing Services	\$ 18,772,986			\$ 11,898,113	\$ 6,990,410	\$ 5,607,243	\$ 5,692,074		
18	Other Prof Fees & Svcs	\$ 3,899,197			\$ 12,904,124	\$ 10,716,613	\$ 12,458,163	\$ 12,643,345		
19	Temporary Contractor	\$ 34,388,370			\$ 7,264,759	\$ 5,651,514	\$ 4,992,584	\$ 5,144,517		
20	Professional Fees and Services Total		\$ 57,109,277	\$ 30,983,284	\$ 24,290,204	\$ 23,211,136	\$ 24,508,267			
21	Other Operating	Other Personnel Costs	Agy Paid Retirement and Insur	\$ 2,156,109	\$ 2,336,132	\$ 2,646,269	\$ 2,655,813	\$ 2,655,813		
22			Longevity Pay	\$ 4,883,420	\$ 4,801,920	\$ 4,755,287	\$ 4,752,166	\$ 4,752,166		
23			Lump Sum Pay	\$ 2,334,611	\$ 2,666,983	\$ 3,222,141	\$ 3,246,418	\$ 3,246,418		
24			One-Time Merit/Incentive Pay	\$ 3,665,781	\$ 4,000	\$ -	\$ -	\$ -		
25			Unemployment Comp	\$ 135,633	\$ 405,495	\$ 300,000	\$ 300,000	\$ 300,000		
26	Other Personnel Costs Total		\$ 13,175,555	\$ 10,214,529	\$ 10,923,697	\$ 10,954,397	\$ 10,954,397			
27	Other Operating	Utilities	Facility Utilities	\$ 1,243,637	\$ 1,474,545	\$ 1,627,947	\$ 1,769,633	\$ 1,990,114		
28			Telecom Utilities	\$ 4,505,681	\$ 4,655,498	\$ 5,831,230	\$ 5,818,178	\$ 5,954,424		
29	Utilities Total		\$ 5,749,318	\$ 6,130,043	\$ 7,459,177	\$ 7,587,811	\$ 7,944,537			
30	Other Operating	Rent - Building	Rental of Office Bldg	\$ 3,774,426	\$ 4,379,422	\$ 4,146,955	\$ 3,346,272	\$ 3,377,814		
31			Rental of Space	\$ 467,906	\$ 1,192,519	\$ 356,655	\$ 360,741	\$ 368,344		
32	Rent - Building Total		\$ 4,242,332	\$ 5,571,941	\$ 4,503,610	\$ 3,707,013	\$ 3,746,158			
33	Rent - Machine & Other		\$ 2,126,854	\$ 2,339,425	\$ 2,072,876	\$ 2,198,444	\$ 2,253,223			
34	Consumable Supplies		\$ 441,546	\$ 851,053	\$ 943,377	\$ 881,322	\$ 908,982			
35	Capital Expenditures		\$ 375,600	\$ 219,347	\$ 3,393,038	\$ 2,684,360	\$ 2,965,992			
36	Fuels and Lubricants		\$ 36,849	\$ 47,814	\$ 57,050	\$ 57,050	\$ 57,050			
37	Other Operating Total			\$ 269,498,846	\$ 343,991,470	\$ 180,548,083	\$ 180,711,374	\$ 189,270,814		
38	Salary Related Costs			\$ 238,854,022	\$ 274,523,016	\$ 297,789,363	\$ 303,584,738	\$ 303,356,537		
39	Travel	Travel	Travel - In State	\$ 3,235,027	\$ 4,770,103	\$ 5,634,796	\$ 5,640,797	\$ 5,829,060		
40			Travel - Out of State	\$ 208,917	\$ 521,366	\$ 580,549	\$ 611,660	\$ 620,193		
41		Travel Total		\$ 3,443,944	\$ 5,291,470	\$ 6,215,345	\$ 6,252,457	\$ 6,449,252		
42	Travel Total			\$ 3,443,944	\$ 5,291,470	\$ 6,215,345	\$ 6,252,457	\$ 6,449,252		
43	Grand Total			\$ 4,472,353,535	\$ 3,082,011,549	\$ 2,676,816,868	\$ 2,660,798,244	\$ 2,758,035,211		

Texas Workforce Commission
Expenditure Type Summary (Capital)
As of September 3, 2024

1	Summary Object Description	LBB Object Description	WRAPS Object Description	2023 Exp	2024 Proj	2025 Bud	2026 Req	2027 Req	
2	Other Operating	Professional Fees and Services	Data Center Services (DCS)	\$ 39,141,864	\$ 37,038,902	\$ 42,798,399	\$ 40,869,126	\$ 39,170,949	
3			IT & Data Processing Services	\$ 10,842,984	\$ 21,513,307	\$ 7,369,510	\$ 2,564,070	\$ 1,814,070	
4			Architectural/Engineering Svcs	\$ 826,481	\$ 934,785	\$ 232,550	\$ 266,839	\$ -	
5			Other Prof Fees & Svcs	\$ 433,816	\$ -	\$ -	\$ -	\$ -	
6			Temporary Contractor	\$ 3,875	\$ -	\$ -	\$ -	\$ -	
7		Professional Fees and Services Total			\$ 51,249,019	\$ 59,486,994	\$ 50,400,459	\$ 43,700,035	\$ 40,985,019
8		Other Operating Expense		Computer-Related Other Oper	\$ 8,025,259	\$ 13,353,801	\$ 1,794,120	\$ 11,887,613	\$ 846,371
9				Facility Related & Furn /Equip	\$ 7,505,673	\$ 11,060,122	\$ 9,543,577	\$ 12,463,620	\$ 10,945,483
10				Other Contracted Services	\$ 192,065	\$ 690,000	\$ 690,000	\$ -	\$ -
11				Other Miscellaneous	\$ 149,882	\$ -	\$ -	\$ -	\$ -
12				Telecom/Electronic Comm	\$ 7,700	\$ -	\$ -	\$ 86,288	\$ 90,602
13		Other Operating Expense Total			\$ 15,880,578	\$ 25,103,923	\$ 12,027,697	\$ 24,437,521	\$ 11,882,456
14		Capital Expenditures			\$ 22,726,057	\$ 717,977	\$ -	\$ -	\$ -
15		Rent - Machine & Other			\$ 10,854	\$ -	\$ -	\$ -	\$ -
16	Utilities	Facility Utilities	\$ 1,016	\$ -	\$ -	\$ -	\$ -		
17		Telecom Utilities	\$ -	\$ -	\$ -	\$ -	\$ -		
18	Utilities Total			\$ 1,016	\$ -	\$ -	\$ -	\$ -	
19	Other Operating Total			\$ 89,867,523	\$ 85,308,894	\$ 62,428,156	\$ 68,137,556	\$ 52,867,475	
20	Grand Total			\$ 89,867,523	\$ 85,308,894	\$ 62,428,156	\$ 68,137,556	\$ 52,867,475	

Texas Workforce Commission
FY2025 Management Fee Percentage for Purchasing from People with Disabilities (PPD)
As of September 3, 2024

Ref.	Description	FY 2024 (Approved 9/12/2023)	FY 2025 (For Approval 8/20/2024)
1	Net Commission on Contracts (Source: Note B in Audited WORKQUEST Financial Statements)	\$ 9,719,781	\$ 11,174,480
2	Year Ending for WORKQUEST Audited Financial Statements	FY2022	FY2023
3	Percentage of WORKQUEST Management Fees for PPD	4.5%	5.8%
4	Amount to Invoice WORKQUEST (rounded to nearest \$100)	\$ 748,200	\$ 784,900
5	Less Est. Amount Available for Transfer From Current Year	\$ (313,000)	\$ (135,764)
6	Revised Invoice Amount	\$ 435,200	\$ 649,136
7	Recap of TWC's Direct and Reasonable Costs by Summary Object		
8	Personnel Costs	\$ 318,597	\$ 333,337
9	Employee Benefits	\$ 105,588	\$ 106,309
10	Travel for TWC Staff	\$ 19,360	\$ 23,261
11	Travel for Advisory Committee	\$ 11,000	\$ 11,000
12	Other Operating Costs	\$ 293,636	\$ 310,985
13	Total Budget/Estimated Expenditures	\$ 748,181	\$ 784,891

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.