

**Texas Workforce Commission**  
**Legislative Appropriations Request Briefing Report, 2026-2027**  
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**As of September 3, 2023**

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

1	<b>Recap By Method of Finance</b>	<b>88th Biennium</b>	<b>89th Biennium</b>	<b>Percent of 89th Biennium</b>	<b>Difference</b>
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	<b>Grand Total</b>	<b>\$ 5,906,565,467</b>	<b>\$ 5,539,838,487</b>	<b>100.00%</b>	<b>\$ (366,726,980)</b>

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8	<b>Recap of General Revenue Funds</b>	<b>88th Biennium</b>	<b>89th Biennium</b>	<b>Percent of 89th Biennium</b>	<b>Difference</b>
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	<b>Grand Total</b>	<b>\$ 499,797,846</b>	<b>\$ 510,454,743</b>	<b>100.00%</b>	<b>\$ 10,656,898</b>

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14	<b>Summary Object Description</b>	<b>88th Biennium</b>	<b>89th Biennium</b>	<b>Percent of 89th Biennium</b>	<b>Difference</b>
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	<b>Grand Total</b>	<b>\$ 5,906,565,467</b>	<b>\$ 5,539,838,487</b>	<b>100.00%</b>	<b>\$ (366,726,980)</b>

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22	<b>Recap By Regular and Capital Budget Appropriation</b>	<b>88th Biennium</b>	<b>89th Biennium</b>	<b>Percent of 89th Biennium</b>	<b>Difference</b>
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	<b>Grand Total</b>	<b>\$ 5,906,565,467</b>	<b>\$ 5,539,838,487</b>	<b>100.00%</b>	<b>\$ (366,726,980)</b>

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27	<b>Recap By Strategy Type</b>	<b>88th Biennium</b>	<b>89th Biennium</b>	<b>Percent of 89th Biennium</b>	<b>Difference</b>
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	<b>Grand Total</b>	<b>\$ 5,906,565,467</b>	<b>\$ 5,539,838,487</b>	<b>100.00%</b>	<b>\$ (366,726,980)</b>

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

<b>Capital</b>	<b>2023 Exp</b>	<b>2024 Proj</b>	<b>2025 Bud</b>	<b>2026 Req</b>	<b>2027 Req</b>
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
<b>Grand Total</b>	<b>\$ 4,562,221,059</b>	<b>\$ 3,167,320,443</b>	<b>\$ 2,739,245,024</b>	<b>\$ 2,728,935,801</b>	<b>\$ 2,810,902,686</b>

28	<b>MOF % of Total Appropriated Funds</b>	<b>2023 Exp</b>	<b>2024 Proj</b>	<b>2025 Bud</b>	<b>2026 Req</b>	<b>2027 Req</b>
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  
Schedule 2: 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			<b>01 Direct Total</b>				<b>\$ 4,526,738,957</b>	<b>\$ 3,125,047,955</b>	<b>\$ 2,694,597,451</b>
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	<b>02 Indirect Total</b>				<b>\$ 35,482,102</b>	<b>\$ 42,272,489</b>	<b>\$ 44,647,573</b>	<b>\$ 45,071,812</b>	<b>\$ 45,220,323</b>
31	<b>Appropriated Total</b>				<b>\$ 4,562,221,059</b>	<b>\$ 3,167,320,443</b>	<b>\$ 2,739,245,024</b>	<b>\$ 2,728,935,801</b>	<b>\$ 2,810,902,686</b>
32	<b>Non appropriated</b>				<b>\$ 159,724,976</b>	<b>\$ 162,408,761</b>	<b>\$ 176,858,290</b>	<b>\$ 177,238,410</b>	<b>\$ 177,474,669</b>
33	<b>Grand Total</b>				<b>\$ 4,721,946,035</b>	<b>\$ 3,329,729,204</b>	<b>\$ 2,916,103,314</b>	<b>\$ 2,906,174,211</b>	<b>\$ 2,988,377,355</b>

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

**Texas Workforce Commission**  
**Schedule 4: 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	<b>Grants</b>			\$ 1,796,805,620	\$ 2,229,578,560	\$ 2,065,078,400	\$ 2,088,445,682	\$ 2,136,451,907		
3	<b>Salary Related Costs</b>			\$ 238,854,022	\$ 274,523,016	\$ 297,789,363	\$ 303,584,738	\$ 303,356,537		
4		<b>Other Operating Expense</b>	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			<b>Other Operating Expense Total</b>			\$ 202,122,092	\$ 312,737,956	\$ 138,932,751	\$ 153,867,362	\$ 147,814,663
15			<b>Professional Fees and Services</b>	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	<b>Professional Fees and Services Total</b>			\$ 108,358,296	\$ 90,470,279	\$ 74,690,663	\$ 66,911,171	\$ 65,493,286		
21	<b>Other Personnel Costs</b>	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	<b>Other Personnel Costs Total</b>			\$ 13,175,555	\$ 10,214,529	\$ 10,923,697	\$ 10,954,397	\$ 10,954,397		
27	<b>Utilities</b>	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	<b>Utilities Total</b>			\$ 5,750,334	\$ 6,130,043	\$ 7,459,177	\$ 7,587,811	\$ 7,944,537		
30	<b>Rent - Machine &amp; Other</b>			\$ 2,137,708	\$ 2,339,425	\$ 2,072,876	\$ 2,198,444	\$ 2,253,223		
31	<b>Rent - Building</b>	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	<b>Rent - Building Total</b>			\$ 4,242,332	\$ 5,571,941	\$ 4,503,610	\$ 3,707,013	\$ 3,746,158		
34	<b>Fuels and Lubricants</b>			\$ 36,849	\$ 47,814	\$ 57,050	\$ 57,050	\$ 57,050		
35	<b>Consumable Supplies</b>			\$ 441,546	\$ 851,053	\$ 943,377	\$ 881,322	\$ 908,982		
36	<b>Capital Expenditures</b>			\$ 23,101,657	\$ 937,324	\$ 3,393,038	\$ 2,684,360	\$ 2,965,992		
37	<b>Other Operating Total</b>			\$ 359,366,369	\$ 429,300,364	\$ 242,976,239	\$ 248,848,931	\$ 242,138,289		
38	<b>Client Services</b>			\$ 2,163,751,104	\$ 228,627,033	\$ 127,185,677	\$ 81,803,994	\$ 122,506,701		
39	<b>Travel</b>	<b>Travel</b>	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		<b>Travel Total</b>			\$ 3,443,944	\$ 5,291,470	\$ 6,215,345	\$ 6,252,457	\$ 6,449,252	
42	<b>Travel Total</b>			\$ 3,443,944	\$ 5,291,470	\$ 6,215,345	\$ 6,252,457	\$ 6,449,252		
43	<b>Grand Total</b>			\$ 4,562,221,059	\$ 3,167,320,443	\$ 2,739,245,024	\$ 2,728,935,801	\$ 2,810,902,686		

**Texas Workforce Commission**  
**Schedule 5: 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	<b>CB-Data Center Consolidation</b>			\$ 39,142,356	\$ 37,038,902	\$ 42,798,399	\$ 40,869,126	\$ 39,170,949
3			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	<b>CB-Rep or Rehab Bldg/Facility</b>	<b>Repair or Rehab of Buildings and Facilities</b>	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	<b>CB-Rep or Rehab Bldg/Facility Total</b>			\$ 8,552,225	\$ 11,994,907	\$ 9,776,127	\$ 12,730,459	\$ 10,945,483
14		<b>Cybersecurity</b>		\$ 916,705	\$ 2,319,600	\$ 119,600	\$ 2,988,776	\$ 936,973
15			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		<b>Operations Infrastructure</b>	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		<b>PC Lease</b>	PC Replacement - Workstations	\$ 5,105,418	\$ 4,505,825	\$ -	\$ 4,185,125	\$ -
23			Surface Pros Tablets	\$ 3,931	\$ -	\$ -	\$ -	\$ -
24		<b>Unemployment Insurance Improve</b>	UI System Replace	\$ 22,797,780	\$ -	\$ -	\$ -	\$ -
25	<b>CB-Aquisition Info Technology</b>		AEL Teams Replacement	\$ -	\$ 3,409,670	\$ -	\$ -	\$ -
26			Foreign Labor Cert Application	\$ 459,162	\$ -	\$ -	\$ -	\$ -
27			Supply & Demand Tool	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
28		<b>Workforce Solutions Improvemen</b>	VR System Replacement	\$ 2,785,430	\$ -	\$ -	\$ -	\$ -
29			WF Case Mgt	\$ 3,211,030	\$ 3,297,269	\$ -	\$ -	\$ -
30			WOTC Syst Replace	\$ 305,261	\$ -	\$ -	\$ -	\$ -
31		<b>Work-in-Texas Job Matching Sy</b>		\$ 1,621,689	\$ -	\$ -	\$ -	\$ -
32		<b>Lan/WAN Area Upgrade and Repla</b>	LAN/WAN Area Upgrd / Replace	\$ 94,959	\$ 4,850,000	\$ -	\$ 4,800,000	\$ -
33			Child Care Application	\$ 1,528,999	\$ 92,110	\$ -	\$ -	\$ -
34		<b>Child Care Applications</b>	Single CC Information Portal	\$ -	\$ 4,293,845	\$ -	\$ -	\$ -
35			PDG Eligibility Screener	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
36		<b>Repair or Rehab of Buildings and Facilities</b>	Bldg Mgt System	\$ 2,625	\$ -	\$ -	\$ -	\$ -
37	<b>CB-Aquisition Info Technology Total</b>			\$ 41,036,319	\$ 33,835,983	\$ 8,925,416	\$ 11,973,901	\$ 936,973
38	<b>CB-Vehicle Acquisitions</b>	<b>Vehicle Replacement</b>	Vehicle Acquisitions	\$ 597,892	\$ -	\$ -	\$ -	\$ -
39		<b>SB 30 Vehicles</b>	Vehicle Acquisitions	\$ -	\$ 717,977	\$ -	\$ -	\$ -
40	<b>CB-Vehicle Acquisitions Total</b>			\$ 597,892	\$ 717,977	\$ -	\$ -	\$ -
41	<b>ERP-PeopleSoft License</b>	<b>Enterprise Resource Planning</b>	Enterprise Resource Planning	\$ 220,108	\$ 1,603,125	\$ 814,070	\$ 2,564,070	\$ 1,814,070
42			Peoplesoft Licenses	\$ 114,144	\$ 118,000	\$ 114,144	\$ -	\$ -
43	<b>ERP-PeopleSoft License Total</b>			\$ 334,252	\$ 1,721,125	\$ 928,214	\$ 2,564,070	\$ 1,814,070
44	<b>Establish/Refurbish Food Svc</b>	<b>Estab/Refurb FoodSvcFac (BET)</b>		\$ 195,279	\$ -	\$ -	\$ -	\$ -
45	<b>Establish/Refurbish Food Svc Total</b>			\$ 195,279	\$ -	\$ -	\$ -	\$ -
46	<b>Grand Total</b>			\$ 89,858,323	\$ 85,308,894	\$ 62,428,156	\$ 68,137,556	\$ 52,867,475

**Texas Workforce Commission**  
**Schedule 6: 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	Non Capital	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	Unemployment Insurance Total		\$ 44,746,594	\$ 52,842,003	\$ 43,937,889	\$ 50,213,048	\$ 50,229,593	
30	Support & State Activities	Affiliations	\$ 102,238	\$ 107,259	\$ 110,371	\$ 110,371	\$ 110,371	
31		Agency Personnel Related Costs	\$ 4,071,993	\$ 4,976,238	\$ 5,195,229	\$ 5,330,736	\$ 5,330,736	
32		Agency Record Management	\$ 55,994	\$ 126,000	\$ 113,000	\$ 107,000	\$ 105,000	
33		Agency Support Resources	\$ 35,595,114	\$ 117,790,248	\$ 4,277,357	\$ 4,136,508	\$ 4,083,079	
34		Agency Wide Telecom	\$ 8,546,018	\$ 7,010,330	\$ 6,873,102	\$ 7,097,000	\$ 7,194,000	
35		Agy Postage, Supplies, Freight	\$ 5,280,342	\$ 6,570,947	\$ 4,979,980	\$ 4,998,479	\$ 5,018,828	
36		Audit, SWCAP, Other State Agy	\$ 2,815,232	\$ 2,857,139	\$ 2,690,536	\$ 2,696,558	\$ 2,696,558	
37		Conferences	\$ 182,364	\$ 110,293	\$ 30,000	\$ -	\$ 30,000	
38		Employee Award	\$ 15,581	\$ 30,800	\$ 32,500	\$ 32,500	\$ 32,500	
39		Managed Print Services	\$ 1,750,412	\$ 1,820,002	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	
40		Mobile Devices	\$ 1,458,269	\$ 1,691,500	\$ 1,691,500	\$ 1,691,500	\$ 1,691,500	
41		Program Init & Activities	\$ 1,241,504	\$ 6,224,429	\$ 450,000	\$ 1,250,000	\$ 1,250,000	
42		Sup & State Act. Interpreter	\$ 1,499,592	\$ 1,600,090	\$ 285,135	\$ 285,135	\$ 285,135	
43	Vehicle Services	\$ 142,692	\$ 195,456	\$ 227,782	\$ 261,045	\$ 291,271		
44	Salary Adjustments	\$ -	\$ 5,818,011	\$ 28,885,006	\$ -	\$ -		
45	Support & State Activities Total		\$ 62,757,345	\$ 156,928,743	\$ 57,441,498	\$ 29,596,832	\$ 29,718,978	
46								



**Texas Workforce Commission**  
**(continued) Schedule 6: 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	Non Capital, Continued	Initiatives w Other Entities	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	<b>Initiatives w Other Entities Total</b>			<b>\$ 93,210,929</b>	<b>\$ 101,711,121</b>	<b>\$ 77,562,579</b>	<b>\$ 65,888,860</b>	<b>\$ 65,900,790</b>
59	Workforce Development - State	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	<b>Workforce Development - State Total</b>			<b>\$ 16,965,804</b>	<b>\$ 19,444,703</b>	<b>\$ 22,345,227</b>	<b>\$ 25,863,764</b>	<b>\$ 25,892,385</b>
74	Ofc of Communications & Media	Campaigns and Creative Content	\$ 437,826	\$ 474,768	\$ 459,676	\$ 513,580	\$ 513,628	
75		Communications	\$ 599,894	\$ 709,301	\$ 840,950	\$ 933,122	\$ 933,191	
76	<b>Ofc of Communications &amp; Media Total</b>			<b>\$ 1,037,720</b>	<b>\$ 1,184,069</b>	<b>\$ 1,300,626</b>	<b>\$ 1,446,702</b>	<b>\$ 1,446,819</b>
77	Information Technology	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	<b>Information Technology Total</b>			<b>\$ 20,469,516</b>	<b>\$ 21,267,856</b>	<b>\$ 22,441,722</b>	<b>\$ 25,721,293</b>	<b>\$ 25,724,687</b>
84	Info Innovation & Insight	Career Development Resources	\$ 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	<b>Info Innovation &amp; Insight Total</b>			<b>\$ 8,151,966</b>	<b>\$ 12,646,798</b>	<b>\$ 9,712,669</b>	<b>\$ 9,408,501</b>	<b>\$ 9,250,072</b>
88	General Counsel	Commission Appeals	\$ 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	<b>General Counsel Total</b>			<b>\$ 6,583,105</b>	<b>\$ 7,587,008</b>	<b>\$ 6,747,641</b>	<b>\$ 7,617,112</b>	<b>\$ 7,620,742</b>
92	<b>Finance</b>			<b>\$ 9,986,440</b>	<b>\$ 10,352,943</b>	<b>\$ 9,256,905</b>	<b>\$ 10,295,376</b>	<b>\$ 10,296,705</b>

**Texas Workforce Commission**  
**(continued) Schedule 6: 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	Non Capital, Continued	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			<b>Facilities Related Total</b>		<b>\$ 19,094,377</b>	<b>\$ 24,703,008</b>	<b>\$ 27,080,943</b>	<b>\$ 25,871,008</b>	<b>\$ 26,624,386</b>
103			Executive Office	Executive Office	\$ 1,036,984	\$ 1,269,581	\$ 963,557	\$ 1,075,448	\$ 1,075,561
104	Office of Strategy and Busines	\$ -		\$ -	\$ 470,778	\$ 525,801	\$ 525,833		
105	<b>Executive Office Total</b>		<b>\$ 1,036,984</b>	<b>\$ 1,269,581</b>	<b>\$ 1,434,335</b>	<b>\$ 1,601,249</b>	<b>\$ 1,601,394</b>		
106	DSU Rehab Services	Consumer Services Support	\$ 6,000	\$ -	\$ -	\$ -	\$ -		
107	<b>DSU Rehab Services Total</b>		<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
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		OI- 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	<b>Div of Fraud Det&amp;Compl Monitor Total</b>		<b>\$ 14,945,868</b>	<b>\$ 11,845,021</b>	<b>\$ 11,341,567</b>	<b>\$ 12,601,917</b>	<b>\$ 12,505,409</b>		
118	<b>Div of ChildCare EarlyLearning</b>		<b>\$ 4,187,355</b>	<b>\$ 6,233,742</b>	<b>\$ 4,814,416</b>	<b>\$ 5,331,258</b>	<b>\$ 5,303,480</b>		
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	<b>Daily Operations Total</b>		<b>\$ 22,025,415</b>	<b>\$ 39,509,874</b>	<b>\$ 27,769,102</b>	<b>\$ 25,204,848</b>	<b>\$ 25,803,102</b>		
130	Customer Care	Dir. of Customer Care	\$ 629,018	\$ 710,254	\$ 674,782	\$ 756,731	\$ 756,806		
131		Governmtl & Customer Relation	\$ 887,559	\$ 1,117,071	\$ 967,570	\$ 1,073,299	\$ 1,079,565		
132	<b>Customer Care Total</b>		<b>\$ 1,516,577</b>	<b>\$ 1,827,325</b>	<b>\$ 1,642,352</b>	<b>\$ 1,830,030</b>	<b>\$ 1,836,371</b>		
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	<b>Commissioners Total</b>		<b>\$ 4,064,855</b>	<b>\$ 4,321,391</b>	<b>\$ 4,048,099</b>	<b>\$ 4,527,391</b>	<b>\$ 4,527,850</b>		

**Texas Workforce Commission**  
**(continued) Schedule 6: 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	Non Capital, Continued	<b>Civil Rights</b>		\$ 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		<b>CB-Rep or Rehab Bldg/Facility Total</b>		\$ 26,125	\$ -	\$ -	\$ -	\$ -	
139		<b>CB-Aquisition Info Technology</b>		\$ 85	\$ -	\$ -	\$ -	\$ -	
140		<b>Business Operations</b>	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		<b>Business Operations Total</b>		\$ 18,105,911	\$ 20,835,686	\$ 20,981,035	\$ 23,194,146	\$ 23,215,135	
150		<b>Appellate Services</b>	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		<b>Appellate Services Total</b>		\$ 34,171,158	\$ 15,238,629	\$ 12,881,069	\$ 14,314,810	\$ 14,452,833	
156		<b>Advisory Committees</b>	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	<b>Advisory Committees Total</b>		\$ 57,574	\$ 113,550	\$ 113,550	\$ 110,550	\$ 110,550		
162	<b>Non Capital Total</b>			\$ 4,472,353,535	\$ 3,082,011,549	\$ 2,676,816,868	\$ 2,660,798,244	\$ 2,758,035,211	
163	<b>Capital</b>			\$ 89,867,523	\$ 85,308,894	\$ 62,428,156	\$ 68,137,556	\$ 52,867,475	
164	<b>Grand Total</b>			\$ 4,562,221,059	\$ 3,167,320,443	\$ 2,739,245,024	\$ 2,728,935,801	\$ 2,810,902,686	

**Texas Workforce Commission**  
**Schedule 7: 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	<b>Appellate Services</b>	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	<b>Appellate Services Total</b>		<b>143.5</b>	<b>163.5</b>	<b>168.0</b>	<b>195.5</b>	<b>195.5</b>
7	<b>Business Operations</b>	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	<b>Business Operations Total</b>		<b>270.5</b>	<b>284.7</b>	<b>285.0</b>	<b>298.0</b>	<b>298.0</b>
17	<b>Civil Rights</b>		<b>45.5</b>	<b>48.6</b>	<b>52.0</b>	<b>46.0</b>	<b>46.0</b>
18	<b>Commissioners</b>	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	<b>Commissioners Total</b>		<b>42.0</b>	<b>43.5</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>
21	<b>Customer Care</b>	Dir. of Customer Care	7.4	6.5	8.0	9.0	9.0
22		Governmntl & Customer Relation	11.1	11.4	12.0	15.0	15.0
23	<b>Customer Care Total</b>		<b>18.5</b>	<b>17.9</b>	<b>20.0</b>	<b>24.0</b>	<b>24.0</b>
24	<b>Div of ChildCare EarlyLearning</b>		<b>53.5</b>	<b>55.6</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>
25	<b>Div of Fraud Det&amp;Compl Monitor</b>	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	<b>Div of Fraud Det&amp;Compl Monitor Total</b>		<b>155.8</b>	<b>156.3</b>	<b>167.0</b>	<b>181.0</b>	<b>181.0</b>
34	<b>Executive Office</b>	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	<b>Executive Office Total</b>		<b>7.7</b>	<b>8.8</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
37	<b>Finance</b>		<b>124.4</b>	<b>124.9</b>	<b>140.3</b>	<b>140.3</b>	<b>140.3</b>
38	<b>General Counsel</b>	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	<b>General Counsel Total</b>		<b>85.0</b>	<b>90.9</b>	<b>90.0</b>	<b>108.0</b>	<b>108.0</b>
42	<b>Info Innovation &amp; Insight</b>	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	<b>Info Innovation &amp; Insight Total</b>		<b>102.9</b>	<b>111.1</b>	<b>94.0</b>	<b>98.0</b>	<b>98.0</b>
47	<b>Information Technology</b>	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	<b>Information Technology Total</b>		<b>303.8</b>	<b>287.2</b>	<b>252.0</b>	<b>282.0</b>	<b>282.0</b>
54	<b>Initiatives w Other Entities</b>		<b>6.7</b>	<b>7.5</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

(continued) Texas Workforce Commission, Schedule 7: 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	<b>LWDAs</b>		<b>366.9</b>	<b>410.4</b>	<b>439.0</b>	<b>439.0</b>	<b>439.0</b>
56	<b>Ofc of Communications &amp; Media</b>	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	<b>Ofc of Communications &amp; Media Total</b>		<b>14.2</b>	<b>15.3</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
60	<b>Unemployment Insurance</b>	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	<b>Unemployment Insurance Total</b>		<b>1,004.7</b>	<b>1,013.4</b>	<b>1,078.0</b>	<b>1,078.0</b>	<b>1,078.0</b>
67	<b>Vocational Rehabilitation</b>	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	<b>Vocational Rehabilitation Total</b>		<b>1,542.1</b>	<b>1,560.1</b>	<b>1,699.0</b>	<b>1,699.0</b>	<b>1,699.0</b>
81	<b>Workforce Development - State</b>	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	<b>Workforce Development - State Total</b>		<b>231.9</b>	<b>240.3</b>	<b>286.8</b>	<b>325.8</b>	<b>325.8</b>
96	<b>Grand Total</b>		<b>4,519.5</b>	<b>4,640.1</b>	<b>4,916.0</b>	<b>5,059.5</b>	<b>5,059.5</b>

**Texas Workforce Commission**  
**Schedule 8a: 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	<b>Grants</b>			\$ 1,796,805,620	\$ 2,229,578,560	\$ 2,065,078,400	\$ 2,088,445,682	\$ 2,136,451,907		
3	<b>Client Services</b>			\$ 2,163,751,104	\$ 228,627,033	\$ 127,185,677	\$ 81,803,994	\$ 122,506,701		
4	<b>Other Operating</b>	<b>Other Operating Expense</b>	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			<b>Other Operating Expense Total</b>			\$ 186,241,514	\$ 287,634,033	\$ 126,905,054	\$ 129,429,841	\$ 135,932,207
15			<b>Professional Fees and Services</b>	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	<b>Professional Fees and Services Total</b>			\$ 57,109,277	\$ 30,983,284	\$ 24,290,204	\$ 23,211,136	\$ 24,508,267		
21	<b>Other Personnel Costs</b>	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	<b>Other Personnel Costs Total</b>			\$ 13,175,555	\$ 10,214,529	\$ 10,923,697	\$ 10,954,397	\$ 10,954,397		
27	<b>Utilities</b>	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	<b>Utilities Total</b>			\$ 5,749,318	\$ 6,130,043	\$ 7,459,177	\$ 7,587,811	\$ 7,944,537		
30	<b>Rent - Building</b>	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	<b>Rent - Building Total</b>			\$ 4,242,332	\$ 5,571,941	\$ 4,503,610	\$ 3,707,013	\$ 3,746,158		
33	<b>Rent - Machine &amp; Other</b>			\$ 2,126,854	\$ 2,339,425	\$ 2,072,876	\$ 2,198,444	\$ 2,253,223		
34	<b>Consumable Supplies</b>			\$ 441,546	\$ 851,053	\$ 943,377	\$ 881,322	\$ 908,982		
35	<b>Capital Expenditures</b>			\$ 375,600	\$ 219,347	\$ 3,393,038	\$ 2,684,360	\$ 2,965,992		
36	<b>Fuels and Lubricants</b>			\$ 36,849	\$ 47,814	\$ 57,050	\$ 57,050	\$ 57,050		
37	<b>Other Operating Total</b>			\$ 269,498,846	\$ 343,991,470	\$ 180,548,083	\$ 180,711,374	\$ 189,270,814		
38	<b>Salary Related Costs</b>			\$ 238,854,022	\$ 274,523,016	\$ 297,789,363	\$ 303,584,738	\$ 303,356,537		
39	<b>Travel</b>	<b>Travel</b>	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		<b>Travel Total</b>			\$ 3,443,944	\$ 5,291,470	\$ 6,215,345	\$ 6,252,457	\$ 6,449,252	
42	<b>Travel Total</b>			\$ 3,443,944	\$ 5,291,470	\$ 6,215,345	\$ 6,252,457	\$ 6,449,252		
43	<b>Grand Total</b>			\$ 4,472,353,535	\$ 3,082,011,549	\$ 2,676,816,868	\$ 2,660,798,244	\$ 2,758,035,211		

**Texas Workforce Commission**  
**Schedule 8b: 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		<b>Professional Fees and Services Total</b>		<b>\$ 51,249,019</b>	<b>\$ 59,486,994</b>	<b>\$ 50,400,459</b>	<b>\$ 43,700,035</b>	<b>\$ 40,985,019</b>
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		<b>Other Operating Expense Total</b>		<b>\$ 15,880,578</b>	<b>\$ 25,103,923</b>	<b>\$ 12,027,697</b>	<b>\$ 24,437,521</b>	<b>\$ 11,882,456</b>
14		<b>Capital Expenditures</b>		<b>\$ 22,726,057</b>	<b>\$ 717,977</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15		<b>Rent - Machine &amp; Other</b>		<b>\$ 10,854</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
16	Utilities	Facility Utilities	\$ 1,016	\$ -	\$ -	\$ -	\$ -	
17		Telecom Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	
18	<b>Utilities Total</b>		<b>\$ 1,016</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
19	<b>Other Operating Total</b>			<b>\$ 89,867,523</b>	<b>\$ 85,308,894</b>	<b>\$ 62,428,156</b>	<b>\$ 68,137,556</b>	<b>\$ 52,867,475</b>
20	<b>Grand Total</b>			<b>\$ 89,867,523</b>	<b>\$ 85,308,894</b>	<b>\$ 62,428,156</b>	<b>\$ 68,137,556</b>	<b>\$ 52,867,475</b>

**Texas Workforce Commission**  
**Schedule 9: 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	<b>Net Commission on Contracts (Source: Note B in Audited WORKQUEST Financial Statements)</b>	\$ 9,719,781	\$ 11,174,480
2	Year Ending for WORKQUEST Audited Financial Statements	FY2022	FY2023
3	<b>Percentage of WORKQUEST Management Fees for PPD</b>	<b>4.5%</b>	<b>5.8%</b>
4	<b>Amount to Invoice WORKQUEST (rounded to nearest \$100)</b>	\$ 748,200	\$ 784,900
5	Less Est. Amount Available for Transfer From Current Year	\$ (313,000)	\$ (135,764)
6	<b>Revised Invoice Amount</b>	\$ 435,200	\$ 649,136
7	<b>Recap of TWC's Direct and Reasonable Costs by Summary Object</b>		
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	<b>Total Budget/Estimated Expenditures</b>	\$ 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.