

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Statutory Authority for Establishing Management Fee Percentage

HUMAN RESOURCES CODE

TITLE 8. RIGHTS AND RESPONSIBILITIES OF PERSONS WITH DISABILITIES

CHAPTER 122. PURCHASING FROM PEOPLE WITH DISABILITIES

Sec. 122.019. CENTRAL NONPROFIT AGENCY.

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

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