

Texas Workforce Commission
2026 Operating Budget
Presented for Approval on October 7, 2025

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Summary Highlights of 2026 Operating Budget

Ref #	Recap By Method of Finance	GAA	Proposed Budget	Percent of Budget	Difference
1	Federal Funds	\$ 2,581,506,266	\$ 2,642,683,485	86.4%	\$ 61,177,219
2	General Revenue Fund	\$ 307,314,490	\$ 307,314,490	10.0%	\$ (0)
3	Other Funds	\$ 91,244,460	\$ 87,783,373	2.9%	\$ (3,461,087)
4	General Revenue Dedicated	\$ 14,498,668	\$ 22,121,094	0.7%	\$ 7,622,426
5	Grand Total	\$ 2,994,563,885	\$ 3,059,902,442	100.0%	\$ 65,338,558
Ref #	Recap of General Revenue Funds	GAA	Proposed Budget	Percent of Budget	Difference
6	01 General Revenue	\$ 99,743,003	\$ 99,743,003	32.5%	\$ 0
7	02 GR MOE	\$ 36,574,493	\$ 36,574,493	11.9%	\$ -
8	03 GR Match	\$ 169,607,357	\$ 169,607,357	55.2%	\$ 0
9	04 GR (Career School)	\$ 1,389,637	\$ 1,389,637	0.5%	\$ (0)
10	Grand Total	\$ 307,314,490	\$ 307,314,490	100.0%	\$ (0)
Ref #	Recap By Expenditure Type	GAA	Proposed Budget	Percent of Budget	Difference
11	Client Services	\$ 244,048,670	\$ 269,326,780	8.8%	\$ 25,278,110
12	Grants	\$ 2,179,173,430	\$ 2,224,872,144	72.7%	\$ 45,698,715
13	Other Operating	\$ 259,754,084	\$ 250,183,161	8.2%	\$ (9,570,924)
14	Salary Related Costs	\$ 305,255,497	\$ 309,870,825	10.1%	\$ 4,615,327
15	Travel	\$ 6,332,203	\$ 5,649,533	0.2%	\$ (682,670)
16	Grand Total	\$ 2,994,563,885	\$ 3,059,902,442	100.0%	\$ 65,338,558
Ref #	Recap by Regular and Capital Budget Appropriation	GAA	Proposed Budget	Percent of Budget	Difference
17	Non Capital	\$ 2,919,931,465	\$ 2,970,800,303	97.1%	\$ 50,868,837
18	Capital	\$ 74,632,419	\$ 89,102,140	2.9%	\$ 14,469,720
19	Grand Total	\$ 2,994,563,885	\$ 3,059,902,442	100.0%	\$ 65,338,558
Ref #	Recap of Direct/Indirect Strategies	GAA	Proposed Budget	Percent of Budget	Difference
20	01 Direct	\$ 2,949,029,698	\$ 3,015,152,316	98.5%	\$ 66,122,618
21	02 Indirect	\$ 45,534,187	\$ 44,750,126	1.5%	\$ (784,061)
22	Grand Total	\$ 2,994,563,885	\$ 3,059,902,442	100.0%	\$ 65,338,558

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Exhibit I: Operating Budget Method of Finance and Expenditure Type (All Funds)

Method of Finance			Appropriated					Appropriated Total	Non appropriated Total	Grand Total
MOF Summary Desc	MOF	MOF Description	Client Services	Grants	Other Operating	Salary Related Costs	Travel			
Federal Funds	M5026	Federal Fund	\$ 196,653,679	\$ 1,948,607,035	\$ 216,441,206	\$ 258,490,603	\$ 4,613,292	\$ 2,624,805,815	\$ 183,629,262	\$ 2,808,435,077
	M5027	Federal Program Income	\$ 6,852,195	\$ 8,586,875	\$ 497,552	\$ 1,838,675	\$ 102,373	\$ 17,877,670	\$ 990,156	\$ 18,867,826
Federal Funds Total			\$ 203,505,874	\$ 1,957,193,910	\$ 216,938,	\$ 260,329,277	\$ 4,715,664	\$ 2,642,683,485	184,619,418	\$ 2,827,302,903
General Revenue Dedicated	M0165	Special Admin Fund	\$ -	\$ -	\$ 14,773,140	\$ 3,309,617	\$ 67,443	\$ 18,150,199	\$ 1,757,857	\$ 19,908,056
	M0492	Business Enterprise Program Ac	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
	M5043	Business Enterprise Program Tr	\$ 404,212	\$ -	\$ -	\$ -	\$ -	\$ 404,212	\$ -	\$ 404,212
	M5128	ETIA Assessment	\$ -	\$ -	\$ 386,230	\$ -	\$ -	\$ 386,230	\$ -	\$ 386,230
	M5198	Lonestar Wkforce Future Fund	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
	M5177	Identification Fee Exemption	\$ -	\$ 194,481	\$ 4,616	\$ 80,359	\$ 998	\$ 280,453	\$ 28,954	\$ 309,407
General Revenue Dedicated Total			\$ 404,212	\$ 2,694,481	\$ 15,563,	\$ 3,389,975	\$ 68,440	\$ 22,121,094	1,786,811	\$ 23,907,905
General Revenue Fund	M0001	General Revenue	\$ 500,000	\$ 71,598,581	\$ 5,913,430	\$ 21,466,853	\$ 264,139	\$ 99,743,003	\$ 2,420,809	\$ 102,163,812
	M0759	GR MOE for TANF	\$ -	\$ 8,829,352	\$ -	\$ -	\$ -	\$ 8,829,352	\$ -	\$ 8,829,352
	M8006	GR for Child Care & Dev. Fund	\$ -	\$ 60,063,817	\$ -	\$ -	\$ -	\$ 60,063,817	\$ -	\$ 60,063,817
	M8007	GR for Vocational Rehabilitati	\$ 60,310,451	\$ -	\$ 7,657,595	\$ 22,030,805	\$ 516,154	\$ 90,515,004	\$ 8,343,334	\$ 98,858,338
	M8007A	GR for Voc Rehab (2020)	\$ 4,415,896	\$ -	\$ 64,379	\$ 124,820	\$ 9,766	\$ 4,614,861	\$ 46,892	\$ 4,661,753
	M8013	Career Schools	\$ -	\$ 42,760	\$ 304,515	\$ 1,023,499	\$ 18,863	\$ 1,389,637	\$ 409,850	\$ 1,799,487
	M8014	GR Match for Food Stamp Admin	\$ -	\$ 3,581,871	\$ 384,463	\$ 527,371	\$ 11,410	\$ 4,505,115	\$ 176,793	\$ 4,681,908
	M8015	State Adult Education and Lite	\$ -	\$ 9,908,560	\$ -	\$ -	\$ -	\$ 9,908,560	\$ -	\$ 9,908,560
	M8153	GR MOE for Child Care	\$ -	\$ 27,745,141	\$ -	\$ -	\$ -	\$ 27,745,141	\$ -	\$ 27,745,141
General Revenue Fund Total			\$ 65,226,346	\$ 181,770,082	\$ 14,324,	\$ 45,173,349	\$ 820,331	\$ 307,314,490	11,397,679	\$ 318,712,169
Other Funds	M0493	Blind Endowment Fund No. 493	\$ 22,682	\$ -	\$ -	\$ -	\$ -	\$ 22,682	\$ -	\$ 22,682
	M0666	Appropriated Receipts	\$ -	\$ 202,000	\$ 1,818,117	\$ 352,880	\$ 33,346	\$ 2,406,343	\$ 2,095,795	\$ 4,502,138
	M0777	Interagency Contracts	\$ -	\$ 83,011,671	\$ 1,034,461	\$ 625,343	\$ 11,752	\$ 84,683,227	\$ 190,502	\$ 84,873,728
	M8052	Subrogation Receipts	\$ 167,665	\$ -	\$ -	\$ -	\$ -	\$ 167,665	\$ -	\$ 167,665
	M8084	Appropriated Receipts For VR	\$ -	\$ -	\$ 503,457	\$ -	\$ -	\$ 503,457	\$ -	\$ 503,457
Other Funds Total			\$ 190,347	\$ 83,213,671	\$ 3,356,	\$ 978,223	\$ 45,098	\$ 87,783,373	2,286,297	\$ 90,069,670
Grand Total			\$ 269,326,780	\$ 2,224,872,144	\$ 250,183,	\$ 309,870,825	\$ 5,649,533	\$ 3,059,902,442	200,090,205	\$ 3,259,992,647

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Exhibit II: Operating Budget by Strategies

Strategy			Appropriated				Appropriated Total	Non appropriated Total	Grand Total
Strategy Type	LBB Strategy	Strategy Description	Federal Funds	General Revenue Dedicated	General Revenue Fund	Other Funds			
01 Direct	1.1.1	Local Workforce Connection Ser	\$ 250,938,713	\$ -	\$ 13,804,848	\$ 8,450,494	\$ 273,194,055	\$ 13,184	\$ 273,207,239
	1.1.2	Local Youth Workforce Services	\$ 73,179,112	\$ -	\$ -	\$ -	\$ 73,179,112	\$ -	\$ 73,179,112
	1.2.1	Adult Ed and Family Literacy	\$ 73,954,841	\$ -	\$ 9,508,560	\$ -	\$ 83,463,401	\$ -	\$ 83,463,401
	1.2.2	Trade Affected Worker Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1.2.3	Senior Employment Services	\$ 4,303,033	\$ -	\$ -	\$ -	\$ 4,303,033	\$ -	\$ 4,303,033
	1.3.1	Local Child Care Solutions	\$ 1,405,566,765	\$ -	\$ 87,808,958	\$ 202,000	\$ 1,493,577,723	\$ -	\$ 1,493,577,723
	1.3.2	Child Care Quality Activities	\$ 130,921,738	\$ -	\$ -	\$ -	\$ 130,921,738	\$ -	\$ 130,921,738
	1.3.3	Child Care DFPS Families	\$ -	\$ -	\$ -	\$ 66,561,177	\$ 66,561,177	\$ -	\$ 66,561,177
	2.1.1	Skills Development	\$ -	\$ 2,500,000	\$ 32,472,454	\$ -	\$ 34,972,454	\$ 155	\$ 34,972,609
	2.1.2	Apprenticeship	\$ 6,433,763	\$ -	\$ 22,242,429	\$ 5,000,000	\$ 33,676,192	\$ 60	\$ 33,676,251
	2.1.3	Jobs Education for Texas (JET)	\$ -	\$ -	\$ 15,438,282	\$ -	\$ 15,438,282	\$ -	\$ 15,438,282
	2.1.4	Self Sufficiency	\$ 2,455,893	\$ -	\$ -	\$ -	\$ 2,455,893	\$ 21	\$ 2,455,913
	2.2.1	Vocational Rehabilitation	\$ 368,795,158	\$ -	\$ 92,870,274	\$ 555,347	\$ 462,220,779	\$ 44,584	\$ 462,265,363
	2.3.1	State Workforce Services	\$ 101,025,215	\$ 273,011	\$ 9,488,018	\$ 6,272,454	\$ 117,058,698	\$ 7,844	\$ 117,066,542
	2.3.2	Child Care Administration	\$ 24,439,910	\$ -	\$ -	\$ 30,000	\$ 24,469,910	\$ 2,234	\$ 24,472,143
	2.3.3	Labor Mkt & Career Information	\$ 4,397,301	\$ -	\$ 3,611,887	\$ -	\$ 8,009,187	\$ 2,481	\$ 8,011,668
	2.3.5	Labor Law Enforcement	\$ -	\$ 4,509,428	\$ -	\$ -	\$ 4,509,428	\$ 291	\$ 4,509,719
	2.4.1	Unemployment Services	\$ 143,142,971	\$ 13,450,007	\$ 10,341,814	\$ -	\$ 166,934,792	\$ 41,229	\$ 166,976,021
	2.5.1	Civil Rights	\$ 2,543,177	\$ -	\$ 2,009,922	\$ 50,000	\$ 4,603,099	\$ 10	\$ 4,603,109
	2.3.7	Work Opportunity Tax Credit	\$ 1,305,792	\$ -	\$ 55,998	\$ -	\$ 1,361,789	\$ 2,035	\$ 1,363,824
	2.3.8	Foreign Labor Certification	\$ 787,143	\$ -	\$ 64,879	\$ -	\$ 852,022	\$ 157	\$ 852,179
	2.3.4	Subrecipient Monitoring	\$ 3,106,867	\$ -	\$ 395,405	\$ 35,328	\$ 3,537,600	\$ -	\$ 3,537,600
	2.3.6	Career Schools and Colleges	\$ -	\$ -	\$ 1,356,278	\$ -	\$ 1,356,278	\$ 1,296	\$ 1,357,574
	2.2.2	Business Enterprises of Texas	\$ 7,188,007	\$ 804,212	\$ -	\$ 503,457	\$ 8,495,676	\$ 1,030	\$ 8,496,706
01 Direct Total			\$ 2,604,485,397	\$ 21,536,657	\$ 301,470,005	\$ 87,660,257	\$ 3,015,152,316	116,610	\$ 3,015,268,926
02 Indirect	3.1.1	Central Administration	\$ 24,261,584	\$ 407,419	\$ 4,005,008	\$ 65,665	\$ 28,739,676	\$ 3,950	\$ 28,743,626
	3.1.2	Information Resources	\$ 4,495,984	\$ 24,967	\$ 389,003	\$ 3,849	\$ 4,913,804	\$ 1,534	\$ 4,915,337
	3.1.3	Other Support Services	\$ 9,440,520	\$ 152,050	\$ 1,450,473	\$ 53,603	\$ 11,096,647	\$ 1,026	\$ 11,097,673
02 Indirect Total			\$ 38,198,088	\$ 584,437	\$ 5,844,485	\$ 123,116	\$ 44,750,126	6,510	\$ 44,756,636
03 Unapprop	M.1.3	Seminars & Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,907,794	\$ 1,907,794
	U.1.1	Other Activity-Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,394,789	\$ 119,394,789
	U.1.2	Other Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,656,502	\$ 78,656,502
03 Unapprop Total			\$ -	\$ -	\$ -	\$ -	\$ -	199,967,085	\$ 199,967,085
Grand Total			\$ 2,642,683,485	\$ 22,121,094	\$ 307,314,490	\$ 87,783,373	\$ 3,059,902,442	200,090,205	\$ 3,259,992,647

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Exhibit III: Operating Budget and Full-Time Equivalents (FTEs) Staffing By Strategy

Strategy Type	LBB Strategy	Strategy Description	Client Services	Grants	Other Operating	Salary Related Costs	Travel	2026 Budget	2026 FTE
01 Direct	1.1.1	Local Workforce Connection Ser	\$ -	\$ 253,104,012	\$ 967,795	\$ 19,122,248	\$ -	\$ 273,194,055	438.3
	1.1.2	Local Youth Workforce Services	\$ -	\$ 73,179,112	\$ -	\$ -	\$ -	\$ 73,179,112	-
	1.2.1	Adult Ed and Family Literacy	\$ -	\$ 83,463,401	\$ -	\$ -	\$ -	\$ 83,463,401	-
	1.2.2	Trade Affected Worker Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	1.2.3	Senior Employment Services	\$ -	\$ 4,303,033	\$ -	\$ -	\$ -	\$ 4,303,033	-
	1.3.1	Local Child Care Solutions	\$ -	\$ 1,493,577,723	\$ -	\$ -	\$ -	\$ 1,493,577,723	-
	1.3.2	Child Care Quality Activities	\$ 7,500,000	\$ 98,271,738	\$ 25,150,000	\$ -	\$ -	\$ 130,921,738	-
	1.3.3	Child Care DFPS Families	\$ -	\$ 66,561,177	\$ -	\$ -	\$ -	\$ 66,561,177	-
	2.1.1	Skills Development	\$ -	\$ 31,429,670	\$ 1,289,651	\$ 2,140,637	\$ 112,495	\$ 34,972,454	29.4
	2.1.2	Apprenticeship	\$ -	\$ 32,146,974	\$ 479,959	\$ 1,009,816	\$ 39,443	\$ 33,676,192	14.1
	2.1.3	Jobs Education for Texas (JET)	\$ -	\$ 14,975,586	\$ 27,498	\$ 423,842	\$ 11,357	\$ 15,438,282	6.3
	2.1.4	Self Sufficiency	\$ -	\$ 2,428,345	\$ 1,563	\$ 25,584	\$ 400	\$ 2,455,893	0.4
	2.2.1	Vocational Rehabilitation	\$ 261,422,568	\$ 8,586,875	\$ 73,381,322	\$ 115,722,520	\$ 3,107,494	\$ 462,220,779	1,827.6
	2.3.1	State Workforce Services	\$ -	\$ 61,257,761	\$ 29,851,058	\$ 25,108,871	\$ 841,007	\$ 117,058,698	339.8
	2.3.2	Child Care Administration	\$ -	\$ -	\$ 14,364,656	\$ 9,889,028	\$ 216,226	\$ 24,469,910	119.4
	2.3.3	Labor Mkt & Career Information	\$ -	\$ -	\$ 4,452,289	\$ 3,483,569	\$ 73,330	\$ 8,009,187	53.5
	2.3.5	Labor Law Enforcement	\$ -	\$ -	\$ 1,612,058	\$ 2,835,401	\$ 61,968	\$ 4,509,428	59.9
	2.4.1	Unemployment Services	\$ -	\$ 1,519,308	\$ 80,823,559	\$ 84,081,365	\$ 510,559	\$ 166,934,792	1,601.9
	2.5.1	Civil Rights	\$ -	\$ -	\$ 1,086,909	\$ 3,435,769	\$ 80,421	\$ 4,603,099	51.2
	2.3.7	Work Opportunity Tax Credit	\$ -	\$ -	\$ 741,418	\$ 615,798	\$ 4,573	\$ 1,361,789	11.3
	2.3.8	Foreign Labor Certification	\$ -	\$ 24,669	\$ 130,820	\$ 652,791	\$ 43,741	\$ 852,022	10.8
	2.3.4	Subrecipient Monitoring	\$ -	\$ -	\$ 167,671	\$ 3,309,551	\$ 60,378	\$ 3,537,600	44.0
	2.3.6	Career Schools and Colleges	\$ -	\$ 42,760	\$ 283,968	\$ 1,011,770	\$ 17,781	\$ 1,356,278	15.6
	2.2.2	Business Enterprises of Texas	\$ 404,212	\$ -	\$ 6,796,495	\$ 1,218,842	\$ 76,128	\$ 8,495,676	17.3
01 Direct Total			\$ 269,326,780	\$ -	\$ 2,224,872,	\$ 241,608,689	\$ 274,087,	\$ 015,152,316	4,640.5
02 Indirect	3.1.1	Central Administration	\$ -	\$ -	\$ -	\$ 5,377,507	\$ 23,075,290	\$ 28,739,676	283.1
	3.1.2	Information Resources	\$ -	\$ -	\$ -	\$ 1,015,723	\$ 3,890,932	\$ 4,913,804	40.6
	3.1.3	Other Support Services	\$ -	\$ -	\$ -	\$ 2,181,241	\$ 8,817,198	\$ 11,096,647	123.1
02 Indirect Total			\$ -	\$ -	\$ -	\$ 8,574,472	\$ 35,783,	\$ 750,126	446.8
Grand Total			\$ 269,326,780	\$ -	\$ 2,224,872,	\$ 250,183,161	\$ 309,870,	\$ 059,902,442	5,087.4

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Exhibit IV: Operating Budget Capital Budget Authority by Method of Finance

Approp Description	TWC Track Description	Federal Funds	General Revenue Dedicated	General Revenue Fund	Other Funds	Grand Total
Data Center Consolidation Total		\$ 45,214,	\$ 5,647,849	\$ 486,961	\$ 64,250	51,413,414
Repair or Rehab of Buildings and Facilities	CCRC Roof Redesign	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
	Main HVAC System_Abate ACM	\$ 1,709,400	\$ 77,700	\$ 57,350	\$ 5,550	\$ 1,850,000
	MLK HVAC Study	\$ 1,538,460	\$ 69,930	\$ 51,615	\$ 4,995	\$ 1,665,000
	CCRC Backup Generator	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
	Rep & Rehab Reserve	\$ 1,290,999	\$ -	\$ -	\$ -	\$ 1,290,999
	Trty Cooling Tower Repl-Design	\$ 924,000	\$ 42,000	\$ 31,000	\$ 3,000	\$ 1,000,000
	FTW 1st & 2nd Garage Repairs	\$ 746,250	\$ 3,750	\$ -	\$ -	\$ 750,000
	FTW 1st Floor Restroom Remodel	\$ 671,625	\$ 3,375	\$ -	\$ -	\$ 675,000
	McAllen Parking Lot	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
	Trty W E Waterproofing-Constct	\$ 462,000	\$ 21,000	\$ 15,500	\$ 1,500	\$ 500,000
	CCRC Auditorium Loop & Lift	\$ 252,000	\$ -	\$ -	\$ -	\$ 252,000
	Main Windows	\$ 231,000	\$ 10,500	\$ 7,750	\$ 750	\$ 250,000
	CCRC Parking Lot Resurfacing	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
	CCRC Dorm Audio Syst Upgrade	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	McAllen Electrical	\$ 67,000	\$ -	\$ -	\$ -	\$ 67,000
	CCRC A, B & Kitchen Renov	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Main Lvl 1-2 HVAC	\$ 46,939	\$ 2,134	\$ 1,575	\$ 152	\$ 50,800
	McAllen Eyebrows/Window/Doors	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
	Ft Worth Security Gate	\$ 39,461	\$ 198	\$ -	\$ -	\$ 39,659
	McAllen Rm 112 HVAC Mods	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Repair or Rehab of Buildings and Facilities Total		\$ 12,319,	\$ 230,587	\$ 164,790	\$ 15,947	12,730,458
Cybersecurity Total		\$ 3,206,	\$ 59,011	\$ 73,764	\$ -	3,339,054
Lan/WAN Area Upgrade and Repla Total		\$ 4,800,	\$ -	\$ -	\$ -	4,800,000
HB 500 Network Modernization Total		\$ 2,760,	\$ 1,409,922	\$ 63,510	\$ -	4,234,000
PC Lease Total		\$ 4,063,	\$ 54,407	\$ 66,962	\$ -	4,185,125
Enterprise Resource Planning	Taleo Replacement	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 1,750,000
	PeopleSoft HR	\$ 468,470	\$ -	\$ -	\$ -	\$ 468,470
	PS Softw Maint Supp (Capital)	\$ 345,600	\$ -	\$ -	\$ -	\$ 345,600
	CAPPS Travel Sol	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
Enterprise Resource Planning Total		\$ 2,824,	\$ -	\$ -	\$ -	2,824,070
HB 500 UI SIDES Total		\$ -	\$ 2,613,576	\$ -	\$ -	2,613,576
Operations Infrastructure Total		\$ -	\$ -	\$ 1,053,512	\$ -	1,053,512
Grand Total		\$ 75,188,	\$ 10,015,351	\$ 1,909,499	\$ 80,198	87,193,208

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LBB Object Description	WRAPS Object	WRAPS Object Description	Capital	Non Capital	Grand Total
Capital Expenditures			\$ -	2,665,578	\$ 2,665,578
Consumable Supplies			\$ -	845,681	\$ 845,681
Fuels and Lubricants			\$ -	50,611	\$ 50,611
Other Operating Expense	W2009A	Postage	\$ -	\$ 5,094,343	\$ 5,094,343
	W2009B	Telecom/Electronic Comm	\$ -	\$ 6,081,756	\$ 6,081,756
	W2009C	Computer-Related Other Oper	\$ 21,803,818	\$ 21,775,585	\$ 43,579,403
	W2009D	Other Contracted Services	\$ -	\$ 46,515,363	\$ 46,515,363
	W2009E	Facility Related & Furn /Equip	\$ 11,730,458	\$ 5,305,424	\$ 17,035,882
	W2009F	Payroll Health InsContribution	\$ -	\$ 3,101,769	\$ 3,101,769
	W2009R	Registration & Tuition Assist.	\$ -	\$ 1,347,916	\$ 1,347,916
	W2009S	Training Expenses	\$ -	\$ 116,000	\$ 116,000
	W2009X	SWCAP & Worker Compensation	\$ -	\$ 2,627,117	\$ 2,627,117
	W2009Z	Other Miscellaneous	\$ -	\$ 12,032,146	\$ 12,032,146
Other Operating Expense Total			\$ 33,534,276	103,997,417	\$ 137,531,693
Other Personnel Costs	W1002A	Longevity Pay	\$ -	\$ 5,884,448	\$ 5,884,448
	W1002B	Agy Paid Retirement and Insur	\$ -	\$ 2,605,264	\$ 2,605,264
	W1002C	Lump Sum Pay	\$ -	\$ 3,413,194	\$ 3,413,194
	W1002D	Unemployment Comp	\$ -	\$ 300,000	\$ 300,000
	W1002E	One-Time Merit/Incentive Pay	\$ -	\$ -	\$ -
Other Personnel Costs Total			\$ -	12,202,906	\$ 12,202,906
Professional Fees and Services	W2001A	Architectural/Engineering Svcs	\$ 1,000,000	\$ 29,904	\$ 1,029,904
	W2001C	Data Center Services (DCS)	\$ 51,743,793	\$ -	\$ 51,743,793
	W2001D	IT & Data Processing Services	\$ 2,824,070	\$ 9,065,964	\$ 11,890,034
	W2001T	Temporary Contractor	\$ -	\$ 3,979,232	\$ 3,979,232
	W2001Z	Other Prof Fees & Svcs	\$ -	\$ 12,320,249	\$ 12,320,249
Professional Fees and Services Total			\$ 55,567,863	25,395,349	\$ 80,963,212
Rent - Building	W2006A	Rental of Office Bldg	\$ -	\$ 4,000,969	\$ 4,000,969
	W2006B	Rental of Space	\$ -	\$ 342,786	\$ 342,786
Rent - Building Total			\$ -	4,343,755	\$ 4,343,755
Rent - Machine & Other			\$ -	2,214,838	\$ 2,214,838
Utilities	W2004A	Facility Utilities	\$ -	\$ 2,066,728	\$ 2,066,728
	W2004B	Telecom Utilities	\$ -	\$ 7,298,158	\$ 7,298,158
Utilities Total			\$ -	9,364,887	\$ 9,364,887
Grand Total			\$ 89,102,140	161,081,021	\$ 250,183,161

Texas Workforce Commission
2026 Operating Budget
Presented for Approval on October 7, 2025

Exhibit VI: Management Fee Percentage for Purchasing from People with Disabilities (PPD)

Ref.	Description	FY 2025 (Approved 9/3/2024)	FY 2026 (For Approval 10/7/2025)
1	Net Commission on Contracts (Source: Note B in Audited <i>WORKQUEST</i> Financial Statements)	\$ 11,174,480	\$ 12,191,982
2	Year Ending for <i>WORKQUEST</i> Audited Financial Statements	FY2023	FY2024
3	Percentage of <i>WORKQUEST</i> Management Fees for PPD	5.8%	5.8%
4	Amount to Invoice <i>WORKQUEST</i> (rounded to nearest \$100)	\$ 784,900	\$ 823,800
5	Less Est. Amount Available for Transfer From Current Year	\$ (135,764)	\$ (111,405)
6	Revised Invoice Amount	\$ 649,136	\$ 712,395
7	Recap of TWC's Direct and Reasonable Costs by Summary Object		
8	Personnel Costs	\$ 333,337	\$ 352,880
9	Employee Benefits	\$ 106,309	\$ 125,125
10	Travel for TWC Staff	\$ 23,261	\$ 22,346
11	Travel for Advisory Committee	\$ 11,000	\$ 11,000
12	Other Operating Costs	\$ 310,985	\$ 312,403
13	Total Budget/Estimated Expenditures	\$ 784,891	\$ 823,754

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.