

Texas Workforce Commission
Business Enterprise of Texas (BET) Revenue and Operating Budget
Fiscal Year 2025
Data as of August 2025

Revenue

¹ The remaining cash balance from the prior fiscal year.

Revenue Source	Beginning Cash Balance ¹	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY Total Collected	Prior FY Total Collected
BET Set-Aside Fees	\$544,264	\$139,677	\$89,450	\$127,214	\$182,206	\$538,547	\$548,516
VR Federal Funds	\$0	\$516,082	\$330,505	\$470,034	\$673,220	\$1,989,841	\$2,026,678
Vending Machines on State Properties	\$0	\$6,011	\$98,922	\$141,135	\$118,713	\$364,780	\$332,086
RHIVS Account	\$195,578	\$72,489	\$40,612	\$72,383	\$20,074	\$205,558	\$219,792
Total	\$739,843	\$734,259	\$559,489	\$810,765	\$994,213	\$3,098,726	\$3,127,072

Operating Budget by Method of Finance

Method of Finance	Budgeted	Obligated	Available Balance
BET Set-Aside Fees	\$400,000	\$400,000	\$0
VR Federal Funds	\$7,025,415	\$3,814,983	\$3,210,432
Vending Machines on State Properties	\$503,457	\$364,780	\$138,677
RHIVS Account	\$404,212	\$256,593	\$147,619
Total	\$8,333,084	\$4,836,356	\$3,496,728

Operating Budget by Object of Expense

Expenditure Group	Budgeted	Obligated	Available Balance
Salaries and Wages	\$1,424,334	\$1,232,762	\$191,572
Other Personnel Costs	\$47,049	\$41,697	\$5,352
Professional Fees & Services: Includes audits, legal, consultants, architectural, computer services, educational, temporary employment, and investment counseling.	\$130,528	\$79,855	\$50,673
Fuels and Lubricants	\$14,005	\$14,015	(\$10)
Consumable Supplies: Includes resale items for initial assignments and temporary management situations.	\$6,054	\$2,207	\$3,847
Utilities	\$44,366	\$21,274	\$23,092
Travel	\$40,125	\$26,743	\$13,382
Rent Building	\$53,578	\$48,197	\$5,381
Rent Machine and Other	\$20,466	\$12,517	\$7,950
Other Operating Expenses (Furnishings and Equipment):	\$485,413	\$2,366,596	(\$1,881,183)
Other Operating Expenses (Non-Furnishings and Equipment):	\$2,385,495	\$733,901	\$1,651,595
Capital Expenditures: Includes expenses for capital projects plus any piece of equipment costing \$10,000 or more.	\$3,277,153	\$0	\$3,277,153
Client Services: Includes vacation pay, retirement distributions, equalization payments, and actuary services.	\$404,518	\$256,593	\$147,925
Total	\$8,333,084	\$4,836,356	\$3,496,728

Note: Operating Budget excludes non-appropriated funds, such as benefits. Obligated amounts include expenditures and encumbrances.