

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

**Revenue**

<sup>1</sup> The remaining cash balance from the prior fiscal year.

Revenue Source	Beginning Cash Balance <sup>1</sup>	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
<b>Total</b>	<b>\$739,843</b>	<b>\$734,259</b>	<b>\$559,489</b>	<b>\$810,765</b>	<b>\$994,213</b>	<b>\$3,098,726</b>	<b>\$3,127,072</b>

**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
<b>Total</b>	<b>\$8,333,084</b>	<b>\$4,836,356</b>	<b>\$3,496,728</b>

**Operating Budget by Object of Expense**

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

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