Texas Workforce Commission

Governor's Committee on People with Disabilities Report

Data as of December 2023

Vocational Rehabilitation Funding Summary

Method of Finance	2017 Expended	2018 Expended	2019 Expended	2020 Expended	2021 Expended	2022 Expended	2023 Expended	2024 Budget	2024 Expended	2024 Encumbered	2024 Remaining
General Revenue Fund	$ 64,972,630	$ 73,822,927	$ 56,837,181	$ 60,053,867	$ 66,395,064	$ 69,193,298	$ 65,876,014	$ 63,036,557	$ 14,542,049	$ 190,483	$ 48,304,025
General Revenue Dedicated	$ 1,392,713	$ 1,209,657	$ 1,249,832	$ 1,051,214	$ 1,025,733	$ 556,181	$ 804,212	$ 804,212	$ 404,212	$ -	$ 400,000
Federal Funds	$ 253,323,248	$ 227,398,336	$ 242,670,136	$ 247,970,687	$ 256,256,422	$ 303,649,266	$ 331,373,977	$ 338,516,216	$ 95,423,873	$ 83,876,687	$ 159,215,657
Other Funds	$ 1,209,672	$ 938,603	$ 917,343	$ 909,206	$ 220,035	$ 314,800	$ 415,161	$ 693,804	$ 7	$ -	$ 693,797
Grand Total	**$ 320,898,263**	**$ 303,369,523**	**$ 301,674,493**	**$ 309,984,974**	**$ 323,897,255**	**$ 373,713,544**	**$ 398,469,365**	**$ 403,050,789**	**$ 110,370,142**	**$ 84,067,169**	**$ 208,613,478**

Object of Expense	2017 Expended	2018 Expended	2019 Expended	2020 Expended	2021 Expended	2022 Expended	2023 Expended	2024 Budget	2024 Expended	2024 Encumbered	2024 Remaining
Salaries and Benefits	$ 135,200,255	$ 132,816,686	$ 137,550,162	$ 139,992,733	$ 143,860,797	$ 143,684,796	$ 147,338,028	$ 155,494,634	$ 50,583,808	$ -	$ 104,910,825
Other Operating	$ 43,732,347	$ 47,929,786	$ 47,552,081	$ 63,312,575	$ 50,145,966	$ 61,285,840	$ 67,515,168	$ 78,037,492	$ 14,605,109	$ 34,934,318	$ 28,498,064
Client Services	$ 141,965,662	$ 122,623,052	$ 116,572,249	$ 106,679,666	$ 129,890,492	$ 168,742,909	$ 183,616,169	$ 169,518,664	$ 45,181,224	$ 49,132,851	$ 75,204,589
Grand Total	**$ 320,898,263**	**$ 303,369,523**	**$ 301,674,493**	**$ 309,984,974**	**$ 323,897,255**	**$ 373,713,544**	**$ 398,469,365**	**$ 403,050,789**	**$ 110,370,142**	**$ 84,067,169**	**$ 208,613,478**

Note: The above tables include Business Enterprise of Texas, Developmental Disabilities Grant, SSAVR, Supported Employment, Vocational Rehabilitation, and Disability Innovation Fund.

Older Blind Funding Summary

Method of Finance	2017 Expended	2018 Expended	2019 Expended	2020 Expended	2021 Expended	2022 Expended	2023 Expended	2024 Budget	2024 Expended	2024 Encumbered	2024 Remaining
General Revenue Fund	$ 236,941	$ 241,414	$ 239,920	$ 241,611	$ 243,234	$ 243,234	$ 247,560	$ 298,223	$ 73,265	$ -	$ 224,958
Federal Funds	$ 940,369	$ 1,911,496	$ 2,758,769	$ 2,532,338	$ 3,006,901	$ 3,492,961	$ 5,287,631	$ 7,928,136	$ 1,716,781	$ 867,253	$ 5,344,102
Grand Total	**$ 1,177,310**	**$ 2,152,910**	**$ 2,998,689**	**$ 2,773,949**	**$ 3,250,135**	**$ 3,736,195**	**$ 5,535,191**	**$ 8,226,359**	**$ 1,790,046**	**$ 867,253**	**$ 5,569,060**

Object of Expense	2017 Expended	2018 Expended	2019 Expended	2020 Expended	2021 Expended	2022 Expended	2023 Expended	2024 Budget	2024 Expended	2024 Encumbered	2024 Remaining
Salaries and Benefits	$ 698,885	$ 1,123,769	$ 1,096,260	$ 1,288,970	$ 1,500,476	$ 1,842,704	$ 2,359,444	$ 2,650,992	$ 930,535	$ -	$ 1,720,457
Other Operating	$ 68,738	$ 153,420	$ 253,924	$ 212,908	$ 237,466	$ 393,016	$ 553,453	$ 530,205	$ 219,332	$ 264,978	$ 45,895
Client Services	$ 409,687	$ 875,721	$ 1,648,505	$ 1,272,071	$ 1,512,193	$ 1,500,476	$ 2,622,293	$ 5,045,162	$ 640,179	$ 602,275	$ 3,802,708
Grand Total	**$ 1,177,310**	**$ 2,152,910**	**$ 2,998,689**	**$ 2,773,949**	**$ 3,250,135**	**$ 3,736,195**	**$ 5,535,191**	**$ 8,226,359**	**$ 1,790,046**	**$ 867,253**	**$ 5,569,060**