

**Texas Workforce Commission
FY2016 Operating Budget**

Method of Finance (MOF) Summary	FY2016 BUDGET
Federal Funds	\$ 1,003,125,084
General Revenue Fund	\$ 141,595,047
Other - Appropriated Funds	\$ 54,659,888
General Revenue Dedicated	\$ 7,271,896
MOF Total	\$ 1,206,651,915

Full-Time Equivalent (FTE) Staff	2,931.2
---	----------------

Strategy Description	FY2016 BUDGET
At-Risk Child Care	\$ 484,035,130
Workforce Adult-Dislocated Worker	\$ 119,899,353
TANF Choices	\$ 87,008,293
Adult Education and Literacy	\$ 78,047,808
Unemployment Claims	\$ 67,257,692
Child Care-Foster Care Families	\$ 52,446,594
Employment & Community Svcs	\$ 50,364,912
Workforce Youth	\$ 49,423,381
TANF Choices Child Care	\$ 35,205,721
Unemployment Tax Collection	\$ 34,027,332
Skills Development	\$ 29,182,847
Trade Affected Wrkr Tr & Assis	\$ 19,602,622
SNAP E&T	\$ 19,433,968
Unemployment Appeals	\$ 18,868,182
Central Administration	\$ 12,137,455
Child Care Administration	\$ 6,451,351
Information Resources	\$ 6,339,777
Labor Market & Career Info	\$ 5,695,952
Technical Assistance	\$ 5,017,514
Senior Employment Services	\$ 4,802,036
Apprenticeship	\$ 4,456,347
Labor Law Inspections	\$ 4,209,885
Subrecipient Monitoring	\$ 3,055,321
Self Sufficiency	\$ 2,624,406
Civil Rights	\$ 2,616,857
Other Support Services	\$ 1,855,594
Career Schools & Colleges	\$ 1,009,258
Work Opportunity Tax Credit	\$ 817,210
Foreign Labor Certification	\$ 759,117
Strategy Total	\$ 1,206,651,915

Object of Expense (OOE) Summary	FY2016 BUDGET
Grants	\$ 989,248,932
Salaries and Wages	\$ 129,047,220
Professional Fees and Services	\$ 39,401,884
Other Operating Expense	\$ 28,173,052
Other Personnel Costs	\$ 8,539,189
Utilities	\$ 4,264,892
Capital Expenditures	\$ 2,142,339
Travel	\$ 1,865,039
Rent - Building	\$ 1,772,222
Rent - Machine & Other	\$ 1,314,471
Consumable Supplies	\$ 782,003
Client Services	\$ 83,400
Fuels and Lubricants	\$ 17,272
OOE Total	\$ 1,206,651,915