

Texas Workforce Commission

Monthly Legislative Report - Financial Status by Strategy

Fiscal Year 2019 (for the eleven months ending July 31, 2019) 91.67% of Year Complete

Strategy/Strategy Description		Current Year Budget vs. Actual Expenditures				Prior Year Expenditures		Encumbrance Balance		Avg FTE	MOF YTD Exp %	
Strategy	Strategy Description	Approp. Year 2019 Budget	Fiscal Year 2019 Budget (A)	FY 2019 YTD Expended	% Exp Jul 19	Prior FY YTD Expended	% Exp Jul 18	Current Year (All Ays)	Prior FY YTD (All Ays)	YTD Avg	State & Other	Federal
1.1.1	Workforce Innov & Opport Act	162,298,203	162,298,203	131,359,510	80.9%	115,572,749	75.4%	76,057,428	73,329,221	44.1	0.0%	100.0%
1.1.2	WF Innov & Opport Act Youth	58,187,282	58,187,282	49,456,271	85.0%	42,511,875	65.8%	80,020,673	76,468,494	-	0.0%	100.0%
1.1.3	TANF Choices	92,051,849	92,051,849	81,407,965	88.4%	79,863,569	87.2%	32,161,846	29,942,897	18.9	13.7%	86.3%
1.1.4	Employment & Community Svcs	55,638,448	55,638,448	48,062,686	86.4%	44,195,803	69.4%	13,111,303	15,079,300	587.9	12.5%	87.5%
1.1.5	SNAP E&T	20,497,872	20,497,872	16,294,569	79.5%	14,512,380	86.0%	7,072,452	5,444,457	5.5	100.3%	-0.3%
1.1.6	Trade Affected Wrkr Tr & Assis	19,308,782	19,308,782	6,878,150	35.6%	9,034,361	45.6%	9,116,862	9,800,941	31.6	0.0%	100.0%
1.1.7	Senior Employment Services	4,442,934	4,442,934	3,969,559	89.3%	3,941,728	88.1%	4,139,331	4,178,062	1.0	-0.1%	100.1%
1.1.8	Apprenticeship	6,174,246	6,174,246	4,818,113	78.0%	4,328,825	80.6%	2,356,745	1,814,755	4.7	54.7%	45.3%
1.1.9	Adult Education and Literacy	90,977,729	90,977,729	68,709,994	75.5%	72,968,536	92.7%	82,308,085	78,733,673	17.8	14.8%	85.2%
1.2.1	Vocational Rehabilitation	312,785,754	312,785,754	232,559,502	74.4%	227,214,334	65.0%	58,010,524	49,174,794	1,686.4	26.8%	73.2%
1.2.2	Business Enterprises of Texas	2,278,693	2,278,693	1,819,003	79.8%	2,206,569	93.7%	234,456	262,967	17.3	61.6%	38.4%
1.2.3	BET Federal Vending Trust Fund	404,212	404,212	382,007	94.5%	398,705	98.6%	-	-	-	100.0%	0.0%
1.3.1	Skills Development	27,175,685	27,175,685	25,896,762	95.3%	28,827,406	107.3%	30,785,588	32,319,290	22.4	100.0%	0.0%
1.3.2	Self Sufficiency	2,566,628	2,566,628	1,420,916	55.4%	1,423,855	56.3%	1,943,095	1,505,278	0.4	0.0%	100.0%
1.3.3	Labor Market & Career Info	3,698,578	3,698,578	2,723,487	73.6%	2,796,518	74.8%	155,371	76,447	48.6	0.8%	99.2%
1.3.4	Work Opportunity Tax Credit	817,135	817,135	616,271	75.4%	639,142	87.4%	50,180	19,674	11.9	0.0%	100.0%
1.3.5	Foreign Labor Certification	688,656	688,656	353,981	51.4%	437,659	60.6%	26,869	12,955	6.8	0.0%	100.0%
1.4.1	TANF Choices Child Care	121,350,332	121,350,332	106,522,442	87.8%	127,608,283	103.4%	-	-	-	0.0%	100.0%
1.4.2	At Risk & Transitio Child Care	728,337,897	728,337,897	544,239,248	74.7%	407,597,025	75.5%	269,957,841	225,290,828	-	12.9%	87.1%
1.4.3	Child Care Administration	6,949,890	6,949,890	5,519,029	79.4%	5,290,440	82.5%	1,579,896	1,543,467	35.9	0.0%	100.0%
1.4.4	Chld Care-Foster Care Families	75,337,965	75,337,965	65,157,078	86.5%	61,024,281	70.9%	7,078,071	14,493,437	-	100.0%	0.0%
1.5.1	Unemployment Claims	73,526,932	73,526,932	62,437,679	84.9%	56,743,771	78.3%	8,462,205	8,365,942	845.1	0.5%	99.5%
1.5.2	Unemployment Appeals	17,821,450	17,821,450	14,981,870	84.1%	16,274,133	86.7%	2,032,482	1,407,440	198.0	0.0%	100.0%
1.5.3	Unemployment Tax Collection	25,427,325	25,427,325	21,983,453	86.5%	21,113,251	89.3%	1,653,701	3,895,838	317.2	0.0%	100.0%
2.1.1	Subrecipient Monitoring	3,039,663	3,039,663	2,672,410	87.9%	2,563,857	82.1%	20,841	62,207	37.2	15.1%	84.9%
2.1.2	Technical Assistance	5,136,919	5,136,919	3,611,746	70.3%	3,582,056	74.5%	65,967	62,593	53.1	10.4%	89.6%
2.1.3	Labor Law Inspections	4,246,767	4,246,767	3,245,056	76.4%	3,500,950	86.2%	327,367	157,312	57.1	100.0%	0.0%
2.1.4	Career Schools & Colleges	973,375	973,375	734,182	75.4%	872,115	80.2%	47,160	16,674	14.4	100.0%	0.0%
2.2.1	Civil Rights	2,806,669	2,806,669	2,119,264	75.5%	2,096,741	84.1%	336,338	126,047	36.3	40.3%	59.7%
3.1.1	Central Administration	20,705,982	20,705,982	17,357,994	83.8%	16,625,683	85.8%	220,110	546,068	230.8	9.5%	90.5%
3.1.2	Information Resources	3,842,353	3,842,353	3,604,913	93.8%	4,687,402	93.9%	234,954	204,965	39.2	7.6%	92.4%
3.1.3	Other Support Services	8,481,555	8,481,555	6,393,419	75.4%	6,418,571	76.6%	550,186	584,717	106.1	0.0%	0.0%
Grand Totals at July 31, 2019:		1,957,977,761	1,957,977,761	1,537,308,527	78.5%	1,386,872,573	76.9%	690,117,927	634,920,740	4,475.8	18.2%	81.8%

Note A: Fiscal Year 2019 Budget reflects the amounts expected to be expended between September 1, 2018 and August 31, 2019, including the liquidation of grants or contracts from prior years.