

Texas Workforce Commission

Monthly Legislative Report - Financial Status by Strategy

Fiscal Year 2020 (for the eleven months ending July 31, 2020) 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 2020 Budget	Fiscal Year 2020 Budget (A)	FY 2020 YTD Expended	% Exp Jul 20	Prior FY YTD Expended	% Exp Jul 19	Current Year (All Ays)	Prior FY YTD (All Ays)	YTD Avg	State & Other	Federal
1.1.1	Workforce Innov & Opport Act	154,029,631	154,029,631	117,568,060	76.3%	131,359,510	80.9%	95,669,130	76,043,765	50.5	0.0%	100.0%
1.1.2	WF Innov & Opport Act Youth	58,187,282	58,187,282	51,865,423	89.1%	49,456,271	85.0%	75,463,116	80,020,673	-	0.0%	100.0%
1.1.3	TANF Choices	90,115,871	90,115,871	77,976,668	86.5%	81,407,965	88.4%	36,123,319	32,155,505	18.1	15.0%	85.0%
1.1.4	Employment & Community Svcs	59,952,284	59,952,284	44,377,393	74.0%	48,062,686	86.4%	15,756,177	13,090,684	363.8	10.7%	89.3%
1.1.5	SNAP E&T	21,611,407	21,611,407	17,715,091	82.0%	16,294,569	79.5%	6,278,054	7,069,654	5.4	100.0%	0.0%
1.1.6	Trade Affected Wrkr Tr & Assis	20,466,146	20,466,146	6,043,673	29.5%	6,878,150	35.6%	4,098,867	9,114,595	27.6	0.0%	100.0%
1.1.7	Senior Employment Services	4,485,150	4,485,150	3,864,312	86.2%	3,969,559	89.3%	4,157,677	4,139,169	0.9	1.0%	99.0%
1.1.8	Apprenticeship	5,795,767	5,795,767	4,724,016	81.5%	4,818,113	78.0%	2,442,209	2,341,595	4.5	57.4%	42.6%
1.1.9	Adult Education and Literacy	91,459,679	91,459,679	75,012,995	82.0%	68,709,994	75.5%	83,402,675	82,303,155	19.4	14.5%	85.5%
1.2.1	Vocational Rehabilitation	345,351,998	345,351,998	231,011,784	66.9%	232,558,862	74.4%	60,231,880	57,899,217	1,712.7	14.6%	85.4%
1.2.2	Business Enterprises of Texas	2,546,320	2,546,320	1,675,749	65.8%	1,819,003	79.8%	109,201	234,456	16.7	66.1%	33.9%
1.2.3	BET Federal Vending Trust Fund	1,184,309	1,184,309	1,187,259	100.2%	382,007	94.5%	-	-	-	100.0%	0.0%
1.3.1	Skills Development	30,405,520	30,405,520	20,586,222	67.7%	25,896,762	95.3%	36,249,886	30,778,765	20.6	100.0%	0.0%
1.3.2	Self Sufficiency	2,515,225	2,515,225	1,218,648	48.5%	1,420,916	55.4%	1,987,410	1,943,081	0.3	0.0%	100.0%
1.3.3	Labor Market & Career Info	6,177,062	6,177,062	3,543,837	57.4%	2,723,487	73.6%	1,017,758	145,180	58.2	1.6%	98.4%
1.3.4	Work Opportunity Tax Credit	940,551	940,551	582,295	61.9%	616,271	75.4%	13,140	48,523	11.7	0.0%	100.0%
1.3.5	Foreign Labor Certification	612,606	612,606	321,145	52.4%	353,981	51.4%	6,990	25,408	6.7	0.0%	100.0%
1.4.1	TANF Choices Child Care	141,014,975	141,014,975	111,057,291	78.8%	101,451,282	83.6%	-	-	-	0.0%	100.0%
1.4.2	At Risk & Transitio Child Care	1,107,537,423	1,107,537,423	760,808,562	68.7%	532,467,554	73.1%	286,128,763	269,957,841	-	9.3%	90.7%
1.4.3	Child Care Administration	8,816,639	8,816,639	6,373,062	72.3%	5,519,029	79.4%	1,948,727	1,567,435	44.8	0.0%	100.0%
1.4.4	Chld Care-DFPS Families	97,987,428	97,987,428	49,015,472	50.0%	81,999,932	108.8%	18,895,386	7,078,071	-	100.0%	0.0%
1.5.1	Unemployment Claims	184,370,305	184,370,305	104,137,159	56.5%	62,437,679	84.9%	54,057,494	8,428,768	1,313.8	0.1%	99.9%
1.5.2	Unemployment Appeals	28,012,812	28,012,812	17,083,449	61.0%	14,981,870	84.1%	4,087,735	2,022,493	209.8	0.0%	100.0%
1.5.3	Unemployment Tax Collection	40,434,892	40,434,892	22,742,062	56.2%	21,983,453	86.5%	2,451,852	1,617,813	220.9	1.9%	98.1%
2.1.1	Subrecipient Monitoring	3,171,139	3,171,139	2,458,830	77.5%	2,672,410	87.9%	4,357	20,841	37.6	13.8%	86.2%
2.1.2	Technical Assistance	5,119,739	5,119,739	3,521,277	68.8%	3,611,746	70.3%	38,352	61,432	52.9	9.4%	90.6%
2.1.3	Labor Law Inspections	4,203,935	4,203,935	3,349,907	79.7%	3,245,056	76.4%	248,885	319,430	51.3	100.0%	0.0%
2.1.4	Career Schools & Colleges	1,492,265	1,492,265	821,678	55.1%	734,182	75.4%	190,498	44,780	13.1	100.0%	0.0%
2.2.1	Civil Rights	3,313,612	3,313,612	2,638,202	79.6%	2,119,264	75.5%	212,031	331,030	42.9	30.3%	69.7%
3.1.1	Central Administration	21,069,996	21,069,996	19,750,933	93.7%	17,357,994	83.8%	272,688	222,394	241.7	13.5%	86.5%
3.1.2	Information Resources	3,860,291	3,860,291	2,652,521	68.7%	3,604,913	93.8%	222,574	234,952	25.1	6.2%	93.8%
3.1.3	Other Support Services	8,278,952	8,278,952	6,498,737	78.5%	6,393,419	75.4%	530,046	549,926	105.9	0.0%	0.0%
Grand Totals at July 31, 2020:		2,554,521,211	2,554,521,211	1,772,183,712	69.4%	#####	78.5%	792,296,876	689,810,628	4,677.0	13.2%	86.8%

Note A: Fiscal Year 2020 Budget reflects the amounts expected to be expended between September 1, 2019 and August 31, 2020, including the liquidation of grants or contracts from prior years.