

Texas Workforce Commission

Monthly Legislative Report - Financial Status by Strategy

Fiscal Year 2019 (for the ten months ending June 30, 2019) 83.33% 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 Jun 19	Prior FY YTD Expended	% Exp Jun 18	Current Year (All AYs)	Prior FY YTD (All AYs)	YTD Avg	State & Other	Federal
1.1.1	Workforce Innov & Opport Act	163,611,190	163,611,190	121,508,944	74.3%	102,063,791	66.6%	85,592,322	63,483,615	43.5	0.0%	100.0%
1.1.2	WF Innov & Opport Act Youth	64,565,403	64,565,403	42,983,221	66.6%	37,963,598	58.8%	86,347,446	16,451,368	-	0.0%	100.0%
1.1.3	TANF Choices	92,055,350	92,055,350	72,807,120	79.1%	72,213,949	78.8%	40,668,830	37,407,091	19.4	12.6%	87.4%
1.1.4	Employment & Community Svcs	54,311,263	54,311,263	43,306,009	79.7%	39,646,293	62.3%	15,419,374	15,841,325	586.5	12.9%	87.1%
1.1.5	SNAP E&T	20,466,155	20,466,155	14,570,769	71.2%	13,124,273	77.8%	8,750,047	6,793,886	5.6	100.4%	-0.4%
1.1.6	Trade Affected Wrkr Tr & Assis	19,313,477	19,313,477	6,348,676	32.9%	8,595,036	43.4%	9,510,162	10,062,879	32.3	0.0%	100.0%
1.1.7	Senior Employment Services	4,443,708	4,443,708	3,637,805	81.9%	3,557,335	79.5%	4,467,279	199,771	1.2	-0.1%	100.1%
1.1.8	Apprenticeship	6,175,392	6,175,392	4,478,506	72.5%	3,973,468	74.0%	2,665,413	2,129,121	4.7	55.2%	44.8%
1.1.9	Adult Education and Literacy	84,626,787	84,626,787	61,824,051	73.1%	64,029,104	81.3%	28,979,619	29,213,839	17.8	14.7%	85.3%
1.2.1	Vocational Rehabilitation	313,758,502	313,758,502	208,105,126	66.3%	206,082,822	59.0%	63,082,534	53,219,783	1,685.2	24.3%	75.7%
1.2.2	Business Enterprises of Texas	2,278,693	2,278,693	1,632,658	71.6%	2,039,283	86.6%	316,068	352,540	17.4	62.8%	37.2%
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	27,234,980	27,234,980	22,791,186	83.7%	26,176,761	97.4%	32,868,868	31,456,838	22.2	100.0%	0.0%
1.3.2	Self Sufficiency	2,567,686	2,567,686	1,433,245	55.8%	1,317,494	52.1%	1,963,472	1,160,789	0.4	0.0%	100.0%
1.3.3	Labor Market & Career Info	3,708,635	3,708,635	2,481,861	66.9%	2,546,047	68.1%	173,224	96,257	47.8	0.6%	99.4%
1.3.4	Work Opportunity Tax Credit	811,924	811,924	563,754	69.4%	550,686	75.3%	55,472	25,310	12.1	0.0%	100.0%
1.3.5	Foreign Labor Certification	691,404	691,404	322,811	46.7%	397,737	55.0%	32,794	18,944	6.9	0.0%	100.0%
1.4.1	TANF Choices Child Care	121,350,332	121,350,332	97,094,502	80.0%	116,877,919	94.7%	-	1	-	0.0%	100.0%
1.4.2	At Risk & Transitio Child Care	728,337,897	728,337,897	479,866,295	65.9%	366,018,482	78.4%	344,799,777	245,951,060	-	14.1%	85.9%
1.4.3	Child Care Administration	6,953,944	6,953,944	4,900,734	70.5%	4,887,585	76.2%	1,945,378	1,613,554	35.8	0.0%	100.0%
1.4.4	Chld Care-Foster Care Families	75,337,965	75,337,965	59,523,565	79.0%	60,919,556	85.9%	11,730,133	8,616,511	-	100.0%	0.0%
1.5.1	Unemployment Claims	72,527,467	72,527,467	57,280,097	79.0%	52,405,702	72.3%	10,196,244	10,244,482	850.8	0.5%	99.5%
1.5.2	Unemployment Appeals	17,787,539	17,787,539	13,709,368	77.1%	14,846,718	79.1%	2,306,434	1,662,028	200.5	0.0%	100.0%
1.5.3	Unemployment Tax Collection	25,202,824	25,202,824	20,077,916	79.7%	19,287,500	81.6%	1,957,639	4,008,784	318.8	0.0%	100.0%
2.1.1	Subrecipient Monitoring	3,039,663	3,039,663	2,432,102	80.0%	2,313,157	74.1%	26,203	77,802	37.1	15.0%	85.0%
2.1.2	Technical Assistance	5,136,919	5,136,919	3,258,835	63.4%	3,174,894	66.1%	85,286	83,044	51.7	10.5%	89.5%
2.1.3	Labor Law Inspections	4,207,913	4,207,913	2,927,362	69.6%	3,208,385	79.0%	375,824	197,829	57.8	100.0%	0.0%
2.1.4	Career Schools & Colleges	988,931	988,931	665,006	67.2%	779,172	71.6%	52,265	21,739	13.8	100.0%	0.0%
2.2.1	Civil Rights	2,805,155	2,805,155	1,889,650	67.4%	1,896,390	76.1%	361,562	147,680	36.7	48.9%	51.1%
3.1.1	Central Administration	20,707,741	20,707,741	15,842,668	76.5%	15,168,736	78.3%	297,261	613,227	229.0	9.9%	90.1%
3.1.2	Information Resources	3,840,594	3,840,594	3,288,894	85.6%	4,382,619	87.8%	275,878	209,794	38.5	8.1%	91.9%
3.1.3	Other Support Services	8,476,555	8,476,555	5,721,957	67.5%	5,865,411	70.0%	653,478	652,570	106.9	0.0%	0.0%
Grand Totals at June 30, 2019:		1,957,726,201	1,957,726,201	1,377,656,699	70.4%	1,256,708,608	73.2%	755,956,287	542,013,464	4,480.3	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.