

Texas Workforce Commission

Monthly Legislative Report - Financial Status by Strategy

Fiscal Year 2019 (for the nine months ending May 31, 2019) 75.00% 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 May 19	Prior FY YTD Expended	% Exp May 18	Current Year (All AYS)	Prior FY YTD (All AYS)	YTD Avg	State & Other	Federal
1.1.1	Workforce Innov & Opport Act	163,100,752	163,100,752	109,805,352	67.3%	90,457,078	62.7%	63,704,072	72,327,097	42.9	0.0%	100.0%
1.1.2	WF Innov & Opport Act Youth	64,565,403	64,565,403	38,618,228	59.8%	34,160,211	68.9%	32,525,158	20,253,635	-	0.0%	100.0%
1.1.3	TANF Choices	92,055,350	92,055,350	66,023,921	71.7%	66,028,252	72.1%	46,841,244	42,435,318	19.8	12.9%	87.1%
1.1.4	Employment & Community Svcs	54,311,263	54,311,263	39,168,976	72.1%	35,587,910	55.9%	17,144,087	15,977,997	587.4	12.7%	87.3%
1.1.5	SNAP E&T	20,466,155	20,466,155	12,973,007	63.4%	12,090,382	71.7%	10,299,362	4,019,273	5.8	100.4%	-0.4%
1.1.6	Trade Affected Wrkr Tr & Assis	19,313,477	19,313,477	5,775,653	29.9%	8,188,564	41.3%	9,935,716	10,309,078	33.1	0.0%	100.0%
1.1.7	Senior Employment Services	4,420,696	4,420,696	3,201,054	72.4%	3,439,809	77.1%	530,972	311,898	0.9	-0.3%	100.3%
1.1.8	Apprenticeship	6,116,837	6,116,837	3,704,458	60.6%	3,403,544	63.4%	3,149,866	2,711,382	4.7	52.7%	47.3%
1.1.9	Adult Education and Literacy	84,626,787	84,626,787	54,954,394	64.9%	56,936,438	72.3%	34,410,929	33,295,107	17.9	14.3%	85.7%
1.2.1	Vocational Rehabilitation	304,790,486	304,790,486	188,556,665	61.9%	187,490,808	53.5%	63,147,108	51,177,126	1,681.4	24.9%	75.1%
1.2.2	Business Enterprises of Texas	2,278,693	2,278,693	1,502,849	66.0%	1,863,597	69.1%	298,209	380,090	17.5	66.7%	33.3%
1.2.3	BET Federal Vending Trust Fund	404,212	404,212	380,214	94.1%	388,552	96.1%	-	-	-	100.0%	0.0%
1.3.1	Skills Development	27,233,219	27,233,219	20,724,067	76.1%	22,311,810	83.0%	32,818,550	32,467,954	22.1	100.0%	0.0%
1.3.2	Self Sufficiency	2,567,686	2,567,686	1,154,229	45.0%	1,006,758	39.8%	2,240,188	1,168,043	0.3	0.0%	100.0%
1.3.3	Labor Market & Career Info	3,708,635	3,708,635	2,226,729	60.0%	2,313,903	61.9%	163,054	116,494	46.9	0.2%	99.8%
1.3.4	Work Opportunity Tax Credit	811,924	811,924	510,586	62.9%	482,999	66.0%	51,347	31,492	12.2	0.0%	100.0%
1.3.5	Foreign Labor Certification	691,404	691,404	296,873	42.9%	366,474	50.7%	29,272	26,145	7.1	0.0%	100.0%
1.4.1	TANF Choices Child Care	86,113,656	121,350,332	88,339,966	72.8%	106,444,092	86.3%	-	804	-	0.0%	100.0%
1.4.2	At Risk & Transitio Child Care	762,298,116	727,061,440	416,963,737	57.3%	326,265,667	69.9%	415,756,840	273,940,385	-	14.7%	85.3%
1.4.3	Child Care Administration	6,953,944	6,953,944	4,479,598	64.4%	4,246,252	66.2%	1,126,987	1,491,550	35.9	0.0%	100.0%
1.4.4	Chld Care-Foster Care Families	70,337,965	70,337,965	54,655,041	77.7%	54,523,242	76.8%	14,706,349	13,931,220	-	100.0%	0.0%
1.5.1	Unemployment Claims	72,517,967	72,517,967	51,751,019	71.4%	47,436,201	65.4%	12,038,470	10,905,542	854.5	0.6%	99.4%
1.5.2	Unemployment Appeals	17,787,539	17,787,539	12,457,321	70.0%	13,556,299	72.2%	2,367,103	1,790,305	202.7	0.0%	100.0%
1.5.3	Unemployment Tax Collection	24,402,824	24,402,824	18,141,256	74.3%	17,565,507	74.3%	2,045,194	4,252,525	319.4	0.0%	100.0%
2.1.1	Subrecipient Monitoring	3,039,663	3,039,663	2,205,910	72.6%	2,044,912	65.5%	30,454	120,383	37.1	14.9%	85.1%
2.1.2	Technical Assistance	5,136,919	5,136,919	2,938,417	57.2%	2,833,245	59.0%	93,695	88,142	50.1	10.5%	89.5%
2.1.3	Labor Law Inspections	4,207,913	4,207,913	2,649,984	63.0%	2,910,640	71.7%	371,099	233,055	59.2	100.0%	0.0%
2.1.4	Career Schools & Colleges	988,931	988,931	590,052	59.7%	706,595	65.0%	49,614	28,288	12.9	100.0%	0.0%
2.2.1	Civil Rights	2,804,614	2,804,614	1,703,551	60.7%	1,714,883	68.8%	341,786	147,879	36.8	48.5%	51.5%
3.1.1	Central Administration	20,746,529	20,746,529	14,144,313	68.2%	13,692,954	70.7%	661,240	554,406	227.0	10.6%	89.4%
3.1.2	Information Resources	3,840,594	3,840,594	3,090,397	80.5%	4,069,805	81.5%	254,335	30,548	39.6	8.4%	91.6%
3.1.3	Other Support Services	8,473,686	8,473,686	5,183,346	61.2%	5,182,238	61.9%	684,904	680,058	107.1	0.0%	0.0%
Grand Totals at May 31, 2019:		1,941,113,840	1,941,113,840	1,228,871,161	63.3%	1,129,709,619	66.7%	767,817,205	595,203,218	4,482.3	18.6%	81.4%

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.