

Texas Workforce Commission

Quarterly Legislative Report - Financial Status by Strategy

Fiscal Year 2022 (for the ten months ending June 30, 2022) 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 2022 Budget	Fiscal Year 2022 Budget (A)	FY 2022 YTD Expended	% Exp Jun 22	Prior FY YTD Expended	% Exp Jun 21	Current Year (All AYs)	Prior FY YTD (All AYs)	YTD Avg	State & Other	Federal
1.1.1	Workforce Innovation & Opportu	159,902,702	159,902,702	110,642,562	69.2%	128,042,365	74.0%	102,133,112	99,301,316	43.5	0.0%	100.0%
1.1.2	WKForce Innov & Opp Act Youth	56,932,104	56,932,104	44,586,146	78.3%	42,366,839	74.4%	89,689,970	84,744,970	-	0.0%	100.0%
1.1.3	TANF Choices	100,974,081	100,974,081	72,054,253	71.4%	63,271,239	68.9%	43,493,318	47,250,303	17.4	15.4%	84.6%
1.1.4	Employment and Community Svcs	61,455,723	61,455,723	45,848,089	74.6%	43,913,683	69.4%	17,514,752	21,740,965	468.5	17.7%	82.3%
1.1.5	SNAP E&T	35,945,625	35,945,625	15,140,330	42.1%	16,661,456	80.2%	21,111,142	6,707,913	4.3	100.0%	0.0%
1.1.6	Trade Affected Workers	20,260,443	20,260,443	4,166,636	20.6%	4,357,078	20.8%	9,569,307	5,268,690	21.1	0.0%	100.0%
1.1.7	Senior Employment Services	4,525,009	4,525,009	3,431,677	75.8%	3,185,076	70.2%	776,347	530,946	0.6	0.3%	99.7%
1.1.8	Apprenticeship	26,541,048	26,541,048	7,915,282	29.8%	4,799,416	28.7%	7,766,786	6,563,686	5.6	49.8%	50.2%
1.1.9	Adult Ed and Family Literacy	93,559,160	93,559,160	68,043,623	72.7%	63,778,823	69.4%	106,870,759	98,369,737	20.4	13.1%	86.9%
1.2.1	Vocational Rehabilitation	369,786,810	369,786,810	255,186,172	69.0%	213,846,013	71.1%	92,631,116	70,733,394	1,709.0	18.2%	81.8%
1.2.2	Business Enterprises of Texas	3,239,789	3,239,789	1,915,303	59.1%	2,257,304	67.5%	936,080	500,841	14.8	13.0%	87.0%
1.2.3	Busn Enterprise Tex Trust Fund	404,212	404,212	331,465	82.0%	860,766	133.6%	-	55,289	-	100.0%	0.0%
1.3.1	Skills Development	27,049,280	27,049,280	17,430,801	64.4%	19,701,739	66.3%	31,108,706	29,309,401	24.5	100.0%	0.0%
1.3.2	Self Sufficiency	2,227,650	2,227,650	1,123,990	50.5%	1,141,166	46.2%	2,197,442	2,761,361	1.0	0.0%	100.0%
1.3.3	Labor Mkt & Career Information	4,632,565	4,632,565	3,329,249	71.9%	4,178,140	81.5%	232,561	692,402	49.4	0.1%	99.9%
1.3.4	Work Opportunity Tax Credit	990,736	990,736	513,611	51.8%	496,992	62.4%	31,163	17,177	11.2	0.0%	100.0%
1.3.5	Foreign Labor Certification	1,219,308	1,219,308	515,280	42.3%	356,878	56.2%	24,473	17,294	9.1	0.0%	100.0%
1.4.1	TANF Choices Mandatory Child C	105,000,000	105,000,000	41,689,592	39.7%	51,079,868	35.7%	-	-	-	0.0%	100.0%
1.4.2	At Risk & Transtnl Child Care	5,971,247,702	5,971,247,702	1,801,852,307	30.2%	644,565,533	32.5%	1,430,980,216	362,445,633	-	4.0%	96.0%
1.4.3	Child Care Administration	33,385,544	33,385,544	11,049,233	33.1%	7,314,541	52.8%	5,950,971	1,459,080	81.1	0.0%	100.0%
1.4.4	Child Care DFPS Families	60,456,246	60,456,246	34,012,718	56.3%	38,829,811	39.0%	19,694,758	30,580,396	-	100.0%	0.0%
1.5.1	Unemployment Claims	150,405,345	150,405,345	112,888,400	75.1%	217,363,315	70.3%	39,074,748	98,220,613	915.1	0.1%	99.9%
1.5.2	Unemployment Appeals	85,656,337	85,656,337	37,959,769	44.3%	30,225,792	46.5%	30,491,945	32,097,556	198.5	0.0%	100.0%
1.5.3	Unemployment Tax Collection	29,789,848	29,789,848	23,608,672	79.3%	19,476,018	48.7%	7,976,054	11,507,164	294.9	1.9%	98.1%
2.1.1	Subrecipient Monitoring	3,993,919	3,993,919	2,287,521	57.3%	2,271,587	65.1%	97,314	29,367	37.4	21.0%	79.0%
2.1.2	PGM Supp, Tech Asst & Training	6,446,189	6,446,189	4,177,376	64.8%	3,654,065	56.5%	194,878	194,129	67.5	20.3%	79.7%
2.1.3	Labor Law Enforcement	4,262,021	4,262,021	2,603,852	61.1%	2,465,170	59.0%	507,048	448,067	50.5	100.0%	0.0%
2.1.4	Career Schools and Colleges	1,076,704	1,076,704	1,144,640	106.3%	898,676	90.4%	59,036	144,682	14.5	100.0%	0.0%
2.2.1	Civil Rights	4,057,282	4,057,282	2,471,910	60.9%	2,497,568	71.1%	209,837	153,591	44.9	70.5%	29.5%
3.1.1	Central Administration	25,604,388	25,604,388	20,261,753	79.1%	19,226,706	74.4%	574,691	400,747	235.4	10.5%	89.5%
3.1.2	Information Resources	3,758,740	3,758,740	2,599,198	69.2%	2,322,645	64.7%	317,086	350,117	29.4	4.9%	95.1%
3.1.3	Other Support Services	8,813,435	8,813,435	6,472,951	73.4%	6,253,798	70.9%	566,387	405,530	107.1	0.0%	0.0%
Grand Totals at June 30, 2022:		7,463,599,940	7,463,599,940	2,757,254,361	36.9%	1,661,660,065	46.2%	2,062,782,000	1,013,002,354	4,476.9	8.2%	91.8%

Note A: Fiscal Year 2022 Budget reflects the amounts expected to be expended between September 1, 2021 and August 31, 2022, including the liquidation of grants or contracts from prior years.