

Texas Workforce Commission

Quarterly Legislative Report - Financial Status by Strategy

Fiscal Year 2022 (for the eight months ending April 30, 2022) 66.67% 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 2022 Budget	Fiscal Year 2022 Budget (A)	FY 2022 YTD Expended	% Exp Apr 22	Prior FY YTD Expended	% Exp Apr 21	Current Year (All AYS)	Prior FY YTD (All AYS)	YTD Avg	State & Other	Federal
1.1.1	Workforce Innovation & Opportu	157,875,577	157,875,577	87,386,788	55.4%	99,247,117	61.0%	94,439,882	101,297,019	42.0	0.0%	100.0%
1.1.2	WKForce Innov & Opp Act Youth	56,932,104	56,932,104	33,355,366	58.6%	34,058,854	64.2%	39,386,150	36,120,851	-	0.0%	100.0%
1.1.3	TANF Choices	100,974,081	100,974,081	56,530,778	56.0%	49,365,588	53.0%	56,931,766	59,347,318	16.2	14.0%	86.0%
1.1.4	Employment and Community Svcs	61,455,723	61,455,723	36,742,345	59.8%	35,989,822	58.1%	20,821,451	17,723,908	478.5	17.9%	82.1%
1.1.5	SNAP E&T	26,524,104	26,524,104	10,357,640	39.0%	14,190,949	68.3%	16,428,737	7,897,722	4.2	100.0%	0.0%
1.1.6	Trade Affected Workers	20,260,443	20,260,443	3,502,975	17.3%	3,499,062	17.2%	10,584,950	5,817,582	20.8	0.0%	100.0%
1.1.7	Senior Employment Services	4,525,009	4,525,009	2,526,213	55.8%	2,439,667	53.8%	1,673,016	1,270,248	0.5	0.1%	99.9%
1.1.8	Apprenticeship	26,563,048	26,563,048	5,863,292	22.1%	3,581,062	25.5%	9,746,191	7,753,359	5.1	48.3%	51.7%
1.1.9	Adult Ed and Family Literacy	92,769,912	92,769,912	52,003,310	56.1%	50,074,492	54.5%	50,826,074	40,626,765	19.9	13.3%	86.7%
1.2.1	Vocational Rehabilitation	369,629,810	369,629,810	205,299,018	55.5%	168,630,162	56.1%	82,783,491	71,442,753	1,713.4	12.9%	87.1%
1.2.2	Business Enterprises of Texas	2,807,385	2,807,385	1,346,691	48.0%	1,726,236	54.4%	1,001,988	566,465	14.4	8.0%	92.0%
1.2.3	Busn Enterprise Tex Trust Fund	404,212	404,212	330,803	81.8%	843,714	131.0%	-	-	-	100.0%	0.0%
1.3.1	Skills Development	27,259,280	27,259,280	11,107,996	40.7%	15,210,367	51.5%	37,617,674	31,740,698	21.1	100.0%	0.0%
1.3.2	Self Sufficiency	2,227,650	2,227,650	920,053	41.3%	835,946	33.8%	2,392,940	3,015,832	1.0	0.0%	100.0%
1.3.3	Labor Mkt & Career Information	4,622,008	4,622,008	2,709,712	58.6%	3,499,330	68.3%	387,972	316,140	52.1	0.1%	99.9%
1.3.4	Work Opportunity Tax Credit	990,736	990,736	402,729	40.6%	397,140	49.9%	43,847	16,812	11.2	0.0%	100.0%
1.3.5	Foreign Labor Certification	1,219,308	1,219,308	412,821	33.9%	282,027	44.4%	35,659	17,856	9.7	0.0%	100.0%
1.4.1	TANF Choices Mandatory Child C	105,000,000	105,000,000	32,864,592	31.3%	43,275,052	30.2%	-	-	-	0.0%	100.0%
1.4.2	At Risk & Transtnl Child Care	5,969,493,703	5,969,493,703	1,392,987,624	23.3%	511,351,623	25.8%	1,292,216,900	570,860,765	-	5.1%	94.9%
1.4.3	Child Care Administration	33,385,544	33,385,544	8,595,662	25.7%	6,013,384	71.3%	6,728,575	1,619,703	67.8	0.0%	100.0%
1.4.4	Child Care DFPS Families	60,456,246	60,456,246	27,249,924	45.1%	31,215,045	31.4%	25,816,280	38,231,503	-	100.0%	0.0%
1.5.1	Unemployment Claims	144,219,634	144,219,634	99,424,753	68.9%	174,780,608	59.1%	50,303,506	126,565,864	918.9	0.1%	99.9%
1.5.2	Unemployment Appeals	77,254,493	77,254,493	31,525,473	40.8%	22,368,791	38.4%	40,125,734	34,669,962	193.0	0.0%	100.0%
1.5.3	Unemployment Tax Collection	29,075,241	29,075,241	19,654,292	67.6%	14,843,692	37.1%	8,638,381	12,670,312	298.8	2.3%	97.7%
2.1.1	Subrecipient Monitoring	3,891,919	3,891,919	1,790,410	46.0%	1,840,715	53.5%	116,153	27,971	36.1	20.8%	79.2%
2.1.2	PGM Supp, Tech Asst & Training	6,411,189	6,411,189	3,281,976	51.2%	2,945,223	45.6%	340,952	194,849	66.9	20.8%	79.2%
2.1.3	Labor Law Enforcement	4,262,021	4,262,021	2,136,879	50.1%	1,976,333	47.3%	575,422	439,413	52.4	100.0%	0.0%
2.1.4	Career Schools and Colleges	1,103,704	1,103,704	984,972	89.2%	686,773	63.6%	81,615	197,736	14.9	100.0%	0.0%
2.2.1	Civil Rights	3,647,282	3,647,282	1,871,048	51.3%	2,017,619	58.8%	242,786	177,761	45.2	69.9%	30.1%
3.1.1	Central Administration	25,496,712	25,496,712	16,215,873	63.6%	15,546,313	60.5%	1,080,616	650,401	233.1	11.9%	88.1%
3.1.2	Information Resources	3,758,340	3,758,340	2,024,811	53.9%	1,877,110	53.7%	247,311	167,931	26.3	5.8%	94.2%
3.1.3	Other Support Services	8,904,314	8,904,314	5,102,777	57.3%	5,034,199	56.5%	568,727	457,386	107.6	0.0%	0.0%
<b>Grand Totals at April 30, 2022:</b>		<b>7,433,400,728</b>	<b>7,433,400,728</b>	<b>2,156,509,598</b>	<b>29.0%</b>	<b>1,319,644,015</b>	<b>37.2%</b>	<b>1,852,184,745</b>	<b>1,171,902,884</b>	<b>4,471.1</b>	<b>8.3%</b>	<b>91.7%</b>

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.