

Texas Workforce Commission

Quarterly Legislative Report - Financial Status by Strategy

Fiscal Year 2022 (for the seven months ending March 31, 2022) 58.33% 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 Mar 22	Prior FY YTD Expended	% Exp Mar 21	Current Year (All Ays)	Prior FY YTD (All Ays)	YTD Avg	State & Other	Federal
1.1.1	Workforce Innovation & Opportu	157,788,757	157,788,757	76,945,663	48.8%	86,349,119	53.0%	103,799,182	114,627,587	42.3	0.0%	100.0%
1.1.2	WKForce Innov & Opp Act Youth	56,932,104	56,932,104	29,285,845	51.4%	29,681,222	55.9%	43,455,670	40,498,483	-	0.0%	100.0%
1.1.3	TANF Choices	100,974,081	100,974,081	49,664,867	49.2%	43,195,164	46.4%	63,331,760	64,984,035	15.3	13.8%	86.2%
1.1.4	Employment and Community Svcs	61,455,723	61,455,723	32,844,125	53.4%	31,212,538	50.4%	24,426,209	19,796,341	486.8	18.1%	81.9%
1.1.5	SNAP E&T	26,534,104	26,534,104	8,998,117	33.9%	12,608,620	60.7%	17,758,436	9,443,671	4.2	100.0%	0.0%
1.1.6	Trade Affected Workers	20,233,635	20,233,635	3,123,287	15.4%	3,204,210	15.8%	13,791,382	5,954,912	20.9	0.0%	100.0%
1.1.7	Senior Employment Services	4,525,009	4,525,009	2,074,275	45.8%	1,542,344	34.0%	2,121,896	2,163,843	0.5	0.1%	99.9%
1.1.8	Apprenticeship	26,563,048	26,563,048	5,036,750	19.0%	3,149,280	22.4%	10,536,055	8,284,071	5.0	49.0%	51.0%
1.1.9	Adult Ed and Family Literacy	92,769,912	92,769,912	45,674,529	49.2%	43,014,057	46.8%	57,986,326	48,568,479	19.4	14.5%	85.5%
1.2.1	Vocational Rehabilitation	369,629,810	369,629,810	180,691,551	48.9%	147,135,867	48.9%	86,720,723	73,782,351	1,712.6	14.6%	85.4%
1.2.2	Business Enterprises of Texas	2,807,385	2,807,385	1,203,478	42.9%	1,497,411	47.2%	677,924	548,165	14.7	-2.6%	102.6%
1.2.3	Busn Enterprise Tex Trust Fund	404,212	404,212	330,803	81.8%	840,842	130.5%	-	-	-	100.0%	0.0%
1.3.1	Skills Development	26,993,117	26,993,117	9,664,302	35.8%	12,886,262	43.7%	38,358,256	32,406,707	19.9	100.0%	0.0%
1.3.2	Self Sufficiency	2,227,650	2,227,650	832,682	37.4%	800,276	32.4%	2,225,101	2,938,709	1.1	0.0%	100.0%
1.3.3	Labor Mkt & Career Information	4,622,008	4,622,008	2,419,989	52.4%	3,051,243	59.5%	392,934	402,932	53.9	0.1%	99.9%
1.3.4	Work Opportunity Tax Credit	990,736	990,736	349,070	35.2%	350,081	44.0%	45,909	18,764	10.6	0.0%	100.0%
1.3.5	Foreign Labor Certification	1,219,308	1,219,308	362,433	29.7%	241,656	38.0%	39,738	14,759	10.2	0.0%	100.0%
1.4.1	TANF Choices Mandatory Child C	105,000,000	105,000,000	28,695,225	27.3%	39,088,895	27.3%	-	-	-	0.0%	100.0%
1.4.2	At Risk & Transtnl Child Care	5,969,488,167	5,969,488,167	1,077,767,306	18.1%	439,637,991	22.2%	1,399,576,416	656,029,123	-	6.4%	93.6%
1.4.3	Child Care Administration	33,385,544	33,385,544	7,120,937	21.3%	5,240,834	62.2%	7,282,466	1,892,684	65.3	0.0%	100.0%
1.4.4	Child Care DFPS Families	60,456,246	60,456,246	24,038,602	39.8%	26,715,707	26.8%	49,619,796	51,149,227	(0.7)	100.0%	0.0%
1.5.1	Unemployment Claims	138,549,679	138,549,679	92,320,808	66.6%	152,065,437	51.4%	53,539,728	140,202,580	929.6	0.1%	99.9%
1.5.2	Unemployment Appeals	78,510,483	78,510,483	27,429,552	34.9%	18,074,741	31.0%	42,889,805	37,156,363	190.4	0.0%	100.0%
1.5.3	Unemployment Tax Collection	29,175,241	29,175,241	17,731,115	60.8%	13,139,059	32.9%	8,895,049	12,909,488	301.3	2.5%	97.5%
2.1.1	Subrecipient Monitoring	3,891,919	3,891,919	1,562,889	40.2%	1,625,695	47.2%	115,976	30,015	36.1	20.7%	79.3%
2.1.2	PGM Supp, Tech Asst & Training	6,427,997	6,427,997	2,822,117	43.9%	2,566,048	39.7%	419,945	207,201	64.1	20.0%	80.0%
2.1.3	Labor Law Enforcement	4,262,118	4,262,118	1,875,388	44.0%	1,737,341	41.6%	623,320	443,660	51.6	100.0%	0.0%
2.1.4	Career Schools and Colleges	1,103,704	1,103,704	904,187	81.9%	594,310	55.0%	59,677	127,086	15.0	100.0%	0.0%
2.2.1	Civil Rights	3,647,282	3,647,282	1,630,557	44.7%	1,777,734	51.8%	259,998	197,322	45.2	69.4%	30.6%
3.1.1	Central Administration	25,467,212	25,467,212	14,357,680	56.4%	13,929,900	54.2%	508,715	257,301	231.8	12.8%	87.2%
3.1.2	Information Resources	3,758,340	3,758,340	1,827,126	48.6%	1,679,471	48.1%	226,559	165,993	26.0	6.2%	93.8%
3.1.3	Other Support Services	8,911,814	8,911,814	4,376,302	49.1%	4,420,621	49.7%	619,021	509,113	108.7	0.0%	0.0%
Grand Totals at March 31, 2022:		7,428,706,342	7,428,706,342	1,753,961,559	23.6%	1,143,053,975	32.2%	2,030,303,971	1,325,710,964	4,481.7	9.6%	90.4%

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.