

Texas Workforce Commission

Quarterly Legislative Report - Financial Status by Strategy

Fiscal Year 2022 (for the nine months ending May 31, 2022) 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 2022 Budget	Fiscal Year 2022 Budget (A)	FY 2022 YTD Expended	% Exp May 22	Prior FY YTD Expended	% Exp May 21	Current Year (All Ays)	Prior FY YTD (All Ays)	YTD Avg	State & Other	Federal
1.1.1	Workforce Innovation & Opportu	159,856,608	159,856,608	98,412,869	61.6%	112,597,680	66.5%	84,035,826	90,947,389	42.4	0.0%	100.0%
1.1.2	WKForce Innov & Opp Act Youth	56,932,104	56,932,104	39,242,998	68.9%	37,964,128	71.5%	33,498,518	32,215,577	-	0.0%	100.0%
1.1.3	TANF Choices	100,974,081	100,974,081	64,588,022	64.0%	54,742,147	58.8%	50,552,120	54,140,390	16.9	15.8%	84.2%
1.1.4	Employment and Community Svcs	61,455,723	61,455,723	41,322,294	67.2%	39,813,941	63.4%	18,064,972	18,749,382	472.9	17.6%	82.4%
1.1.5	SNAP E&T	26,524,104	26,524,104	12,456,900	47.0%	15,175,180	73.0%	14,372,976	6,948,002	4.3	100.0%	0.0%
1.1.6	Trade Affected Workers	20,260,443	20,260,443	3,819,202	18.9%	3,821,924	18.5%	9,752,413	5,628,290	21.6	0.0%	100.0%
1.1.7	Senior Employment Services	4,525,009	4,525,009	2,941,361	65.0%	2,801,104	61.8%	1,260,359	911,681	0.4	0.2%	99.8%
1.1.8	Apprenticeship	26,563,048	26,563,048	6,797,497	25.6%	4,010,225	24.0%	8,848,719	7,319,531	5.3	47.9%	52.1%
1.1.9	Adult Ed and Family Literacy	92,769,912	92,769,912	60,475,516	65.2%	57,628,962	62.7%	44,852,860	37,113,371	20.3	13.9%	86.1%
1.2.1	Vocational Rehabilitation	369,629,810	369,629,810	229,315,868	62.0%	189,464,771	63.0%	92,771,108	70,139,201	1,711.8	15.5%	84.5%
1.2.2	Business Enterprises of Texas	2,807,385	2,807,385	1,638,491	58.4%	2,020,470	60.4%	998,733	463,713	14.8	12.7%	87.3%
1.2.3	Busn Enterprise Tex Trust Fund	404,212	404,212	331,465	82.0%	851,619	132.2%	-	14,171	-	100.0%	0.0%
1.3.1	Skills Development	27,259,280	27,259,280	14,554,805	53.4%	17,228,914	58.0%	35,113,230	32,190,260	22.5	100.0%	0.0%
1.3.2	Self Sufficiency	2,227,650	2,227,650	1,053,822	47.3%	981,276	39.7%	2,263,299	3,144,477	1.1	0.0%	100.0%
1.3.3	Labor Mkt & Career Information	4,632,565	4,632,565	3,014,778	65.1%	3,827,232	74.7%	248,794	726,403	50.4	0.1%	99.9%
1.3.4	Work Opportunity Tax Credit	990,736	990,736	456,013	46.0%	447,237	56.2%	39,545	15,363	11.2	0.0%	100.0%
1.3.5	Foreign Labor Certification	1,219,308	1,219,308	467,306	38.3%	320,849	50.5%	30,732	14,318	9.2	0.0%	100.0%
1.4.1	TANF Choices Mandatory Child C	105,000,000	105,000,000	37,214,893	35.4%	47,235,930	33.0%	-	-	-	0.0%	100.0%
1.4.2	At Risk & Transtnl Child Care	5,969,557,015	5,969,557,015	1,561,227,698	26.2%	577,890,714	29.1%	1,192,077,185	502,295,587	-	4.5%	95.5%
1.4.3	Child Care Administration	33,385,544	33,385,544	9,823,131	29.4%	6,553,613	47.3%	6,066,975	1,598,074	75.1	0.0%	100.0%
1.4.4	Child Care DFPS Families	60,456,246	60,456,246	30,564,869	50.6%	34,649,964	34.8%	23,242,309	34,760,242	-	100.0%	0.0%
1.5.1	Unemployment Claims	147,151,048	147,151,048	106,383,804	72.3%	196,965,294	61.0%	47,737,343	109,749,690	915.2	0.1%	99.9%
1.5.2	Unemployment Appeals	85,656,337	85,656,337	34,861,853	40.7%	25,597,477	41.6%	38,357,169	32,636,964	196.5	0.0%	100.0%
1.5.3	Unemployment Tax Collection	29,789,848	29,789,848	21,679,442	72.8%	16,529,974	41.3%	8,366,908	12,476,869	296.5	2.1%	97.9%
2.1.1	Subrecipient Monitoring	3,891,919	3,891,919	2,040,493	52.4%	2,055,527	59.7%	102,410	28,222	36.7	21.3%	78.7%
2.1.2	PGM Supp, Tech Asst & Training	6,411,189	6,411,189	3,684,450	57.5%	3,292,864	50.9%	310,535	194,437	66.8	19.8%	80.2%
2.1.3	Labor Law Enforcement	4,262,021	4,262,021	2,338,390	54.9%	2,201,133	52.6%	557,044	409,838	51.8	100.0%	0.0%
2.1.4	Career Schools and Colleges	1,103,704	1,103,704	1,057,817	95.8%	783,126	78.8%	72,336	175,867	14.5	100.0%	0.0%
2.2.1	Civil Rights	3,647,282	3,647,282	2,110,862	57.9%	2,240,044	65.3%	229,248	158,079	45.3	70.2%	29.8%
3.1.1	Central Administration	25,498,412	25,498,412	17,933,519	70.3%	17,563,452	68.1%	1,125,428	413,597	234.9	11.2%	88.8%
3.1.2	Information Resources	3,758,140	3,758,140	2,366,836	63.0%	2,060,537	59.0%	119,302	244,521	27.6	5.1%	94.9%
3.1.3	Other Support Services	8,914,435	8,914,435	5,729,433	64.3%	5,624,802	63.2%	583,164	459,954	106.4	0.0%	0.0%
Grand Totals at May 31, 2022:		7,447,515,114	7,447,515,114	2,419,906,697	32.5%	1,484,942,110	41.3%	1,715,651,559	1,056,283,459	4,472.2	8.4%	91.6%

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.