

Texas Workforce Commission
Monthly Legislative Report - Financial Status by Strategy

Fiscal Year 2008 (for the nine months ending May 31, 2008)

75.00% of Year Complete

		Current Year Budget vs. Actual Expenditures				Prior Year Expenditures		Encumbrance Balance		Avg FTE	MOF YTD Exp %	
Strategy	Strategy Description	Approp. Year 2008 Budget	Fiscal Year 2008 Budget (A)	FY2008 YTD Expended	% Exp May08	Prior FY YTD Expended	%Exp May07	Current Year (All AYs)	Prior FY YTD (All AYs)	YTD Avg	State & Other	Federal
1.1.1	Workforce Investment Act	181,774,494	172,335,101	138,542,024	80.4%	149,306,179	70.0%	69,212,186	90,348,239	77.3	0.2%	99.8%
1.1.2	Workforce Investment Act Youth	68,123,019	65,008,203	47,355,086	72.8%	48,485,653	64.5%	17,903,783	21,070,778	0.0	0.0%	100.0%
1.1.3	TANF Choices	99,322,363	93,925,996	64,983,358	69.2%	66,260,139	68.3%	44,403,160	48,432,706	29.1	7.3%	92.7%
1.1.4	Employment & Community Svcs	41,016,906	40,268,561	31,280,490	77.7%	30,269,251	72.5%	6,613,845	9,833,730	624.4	5.5%	94.5%
1.1.5	Food Stamp Empl & Training	19,064,168	18,860,913	14,181,944	75.2%	20,176,245	76.7%	7,193,310	8,208,202	6.8	19.4%	80.6%
1.1.6	Trade Affected Wrkr Tr & Assis	11,648,171	12,357,760	5,305,543	42.9%	8,306,484	56.3%	9,100,559	9,377,960	3.4	0.0%	100.0%
1.1.7	Project RIO	9,475,487	9,664,996	6,712,353	69.5%	5,785,957	73.9%	3,567,456	2,988,531	1.4	96.9%	3.1%
1.1.8	Senior Employment Services	5,335,404	5,615,855	4,126,775	73.5%	3,411,961	69.1%	893,742	1,232,972	0.6	0.0%	100.0%
1.1.9	Apprenticeship	1,801,361	1,779,263	1,147,067	64.5%	1,370,115	72.5%	852,889	612,342	1.0	94.7%	5.3%
1.2.1	Skills Development	26,141,194	24,974,469	15,206,497	60.9%	11,109,669	66.8%	21,291,723	23,681,566	8.9	100.0%	0.0%
1.2.2	Self Sufficiency	3,296,932	3,292,857	2,299,324	69.8%	3,996,705	72.6%	2,287,053	4,962,723	3.8	0.0%	100.0%
1.2.3	Labor Market & Career Info	4,621,419	4,592,048	3,569,761	77.7%	2,890,766	73.3%	418,776	402,008	63.9	5.1%	94.9%
1.2.4	Work Opportunity Tax Credit	896,439	890,323	642,744	72.2%	696,969	72.8%	24,746	23,364	16.6	0.1%	99.9%
1.2.5	Alien Labor Certification	701,394	695,202	449,295	64.6%	480,718	74.7%	26,681	20,124	10.7	0.1%	99.9%
1.3.1	TANF Choice Child Care	47,243,196	50,305,523	30,653,185	60.9%	40,313,177	70.4%	20,876,394	32,704,001	0.0	18.1%	81.9%
1.3.2	Transitional Child Care	28,345,918	26,019,112	19,388,362	74.5%	23,570,108	70.4%	12,387,384	20,372,570	0.0	18.1%	81.9%
1.3.3	At-Risk Child Care	378,382,089	355,964,870	281,641,353	79.1%	281,140,866	68.3%	161,524,600	170,170,349	0.0	17.5%	82.5%
1.3.4	Child Care Administration	9,855,566	8,537,323	5,714,880	66.9%	4,796,265	79.2%	2,797,125	1,474,054	31.5	2.4%	97.6%
1.3.5	Chld Care-Foster Care Families	24,360,192	25,468,522	21,689,818	85.2%	20,527,000	75.0%	4,323,704	6,846,541	0.0	100.0%	0.0%
1.4.1	Unemployment Claims	50,748,074	52,150,446	37,743,951	72.4%	33,874,124	73.1%	3,946,960	5,123,029	783.6	0.8%	99.2%
1.4.2	Unemployment Appeals	13,374,395	13,349,667	9,619,657	72.1%	9,359,509	67.2%	968,787	999,245	199.6	0.8%	99.2%
1.4.3	Unemployment Tax Collection	27,973,822	28,087,121	19,651,402	70.0%	17,698,508	72.6%	1,121,270	1,172,909	432.8	2.1%	97.9%
2.1.1	Subrecipient Monitoring	2,948,719	2,940,008	2,043,199	69.5%	1,930,980	64.7%	20,499	25,065	46.8	5.5%	94.5%
2.1.2	Technical Assistance	2,864,139	3,471,215	2,473,533	71.3%	3,028,597	69.4%	104,099	1,042,662	47.1	7.4%	92.6%
2.1.3	Labor Law Inspections	3,897,902	3,904,828	2,655,032	68.0%	2,662,291	76.0%	143,820	155,218	63.5	100.0%	0.0%
2.1.4	Career Schools & Vet Education	858,579	842,497	605,708	71.9%	648,168	76.7%	60,063	34,573	11.6	100.0%	0.0%
2.2.1	Civil Rights	1,985,497	1,890,324	1,324,513	70.1%	1,300,781	70.6%	68,352	68,176	33.2	37.0%	63.0%
3.1.1	Central Administration	12,531,562	12,437,761	8,698,945	69.9%	8,183,126	69.3%	142,698	183,306	185.9	5.6%	94.4%
3.1.2	Information Resources	4,729,736	4,761,923	2,431,315	51.1%	3,662,761	56.6%	43,006	670,583	52.1	3.6%	96.4%
3.1.3	Other Support Services	2,606,651	2,606,651	1,791,724	68.7%	1,429,856	67.1%	34,778	106,410	46.0	5.1%	94.9%
Grand Totals at May 31, 2008:		1,085,924,787	1,046,999,338	783,928,840	74.9%	806,672,930	69.2%	392,353,448	462,343,938	2,781.6	15.1%	84.9%

Note A: Fiscal Year 2008 Budget reflects the amounts expected to be expended between September 1, 2007 and August 31, 2008, including the liquidation of grants or contracts from prior years.