

## Social Services Estimating Conference

### Temporary Assistance for Needy Families Assistance Payments

#### Executive Summary

The Social Services Estimating Conference convened on July 17 to revisit the forecast for the current fiscal year and revise the projections for FY 2008-09 through FY 2010-11.

The new forecast for the current year is reduced slightly from the previous forecast done last January, which was used as the basis for the FY07-08 appropriations. Total expenditures for assistance payments are now estimated to be \$2.7 million less than the appropriation. The number of families receiving grant payments is expected to be 3.8% lower than 2006-07 levels, and the average family size is smaller as well.

For FY 2008-09, the expenditure projection is less than the current year appropriation by \$1.5 million, coming in at \$154.0 million. The forecast of the number families receiving payments is 2.1% lower than FY 2007-08. Beyond FY 2008-09, continued modest reductions in the levels of cases, persons, and expenditures are predicted.

The conference members discussed a recent increase in food stamp applications an indicator of economic stress for the TANF client population. Also discussed was the new federal TANF legislation which will require a 90% work participation rate for the unemployed parent group. Currently, this participation rate is not being met.

#### TANF CASELOAD FORECAST

	Relative Caregiver	Child only Cases	Families with adult	Unemployed Parent	Total Caseloads
FY 2006-07 actual	19,392	18,181	10,039	1,118	48,730
FY 2007-08	19,965	16,316	9,854	729	46,864
FY 2008-09	20,469	14,612	10,064	729	45,874
FY 2009-10	20,973	12,908	10,064	729	44,674
FY 2010-11	21,477	11,204	10,064	729	43,474

**SOCIAL SERVICES ESTIMATING CONFERENCE**

**TANF CASELOAD  
AND  
EXPENDITURES FORECAST**

results of conference of  
**July 17, 2007**

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 July 17, 2007  
 TOTAL PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1994-95</b>	234,481	-6.1%	2.700	633,141	95.27	723.8	56.9	780.8	-5.0%
<b>FY 1995-96</b>	214,369	-8.6%	2.670	572,463	95.99	659.4	51.9	711.3	-8.9%
<b>FY 1996-97</b>	184,554	-13.9%	2.636	486,414	91.56	534.4	53.0	587.5	-17.4%
<b>FY 1997-98</b>	123,938	-32.8%	2.642	327,417	88.52	347.8	52.9	400.7	-31.8%
<b>FY 1998-99</b>	89,890	-27.5%	2.507	225,350	92.16	249.2	44.6	293.8	-26.7%
<b>FY 1999-00</b>	72,406	-19.5%	2.316	167,688	101.94	205.1	39.4	244.6	-16.8%
<b>FY 2000-01</b>	61,733	-14.7%	2.171	134,042	112.99	181.8	38.4	220.2	-10.0%
<b>FY 2001-02</b>	60,856	-1.4%	2.159	131,373	116.87	184.2	41.0	225.3	2.3%
<b>FY 2002-03</b>	60,323	-0.9%	2.145	129,402	119.47	185.5	39.2	224.7	-0.2%
<b>FY 2003-04</b>	59,234	-1.8%	2.125	125,879	122.93	185.7	37.1	222.8	-0.9%
<b>FY 2004-05</b>	61,891	4.5%	1.915	118,492	126.74	180.2	29.1	209.3	-6.0%
<b>FY 2005-06</b>	55,181	-10.8%	1.713	94,530	135.55	153.8	24.9	178.6	-14.7%
<b>FY 2006-07</b>									
APPROPRIATED	54,947	-0.4%	1.707	93,805	136.51	152.9	27.7	180.5	1.1%
OLD FORECAST	49,525	-10.3%	1.632	80,832	142.98	138.7	23.3	162.0	-9.3%
<b>ACTUAL</b>	<b>48,730</b>	<b>-11.7%</b>	<b>1.617</b>	<b>78,783</b>	<b>144.26</b>	<b>136.4</b>	<b>20.1</b>	<b>156.4</b>	<b>-12.4%</b>
change from old forecast	(795)		-0.015	(2,049)	1.29	-2.3	-3.2	-5.5	
change from appropriation	(6,217)		-0.090	(15,022)	7.75	-16.5	-7.6	-24.1	
<b>FY 2007-08</b>									
APPROPRIATED	48,016	-3.0%	1.606	77,099	146.16	131.4	24.1	155.5	-4.0%
<b>NEW FORECAST</b>	<b>46,864</b>	<b>-3.8%</b>	<b>1.592</b>	<b>74,623</b>	<b>147.00</b>	<b>131.6</b>	<b>21.2</b>	<b>152.8</b>	<b>-2.3%</b>
change from appropriation	(1,152)		-0.013	(2,476)	0.84	0.2	-2.9	-2.7	
<b>FY 2008-09</b>									
OLD FORECAST	47,212	-1.7%	1.601	75,569	147.54	133.8	24.9	158.7	2.0%
<b>NEW FORECAST</b>	<b>45,874</b>	<b>-2.1%</b>	<b>1.595</b>	<b>73,175</b>	<b>147.71</b>	<b>129.7</b>	<b>24.3</b>	<b>154.0</b>	<b>0.8%</b>
change from old forecast	(1,338)		-0.006	(2,394)	0.18	-4.1	-0.6	-4.7	
<b>FY 2009-10</b>									
OLD FORECAST	46,408	-1.7%	1.595	74,040	149.06	132.4	24.9	157.3	-0.9%
<b>NEW FORECAST</b>	<b>44,674</b>	<b>-2.6%</b>	<b>1.591</b>	<b>71,054</b>	<b>149.14</b>	<b>127.2</b>	<b>24.3</b>	<b>151.4</b>	<b>-1.7%</b>
change from old forecast	(1,734)		-0.005	(2,986)	0.07	-5.3	-0.6	-5.9	
<b>FY 2010-11</b>									
OLD FORECAST	45,604	-1.7%	1.590	72,510	150.57	131.0	24.9	155.9	-0.9%
<b>NEW FORECAST</b>	<b>43,474</b>	<b>-2.7%</b>	<b>1.586</b>	<b>68,934</b>	<b>150.65</b>	<b>124.6</b>	<b>24.3</b>	<b>148.9</b>	<b>-1.7%</b>
change from old forecast	(2,130)		-0.004	(3,576)	0.08	-6.4	-0.6	-7.0	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 July 17, 2007  
 RELATIVE CAREGIVER

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1994-95</b>									
<b>FY 1995-96</b>									
<b>FY 1996-97</b>									
<b>FY 1997-98</b>									
<b>FY 1998-99</b>	359		1.953	701	251.19	2.1	0.3	2.4	
<b>FY 1999-00</b>	2,828	687.7%	1.894	5,357	251.76	16.2	1.2	17.4	612.0%
<b>FY 2000-01</b>	5,247	85.5%	1.834	9,625	253.81	29.3	1.3	30.7	76.6%
<b>FY 2001-02</b>	6,553	24.9%	1.804	11,823	255.05	36.2	1.5	37.7	23.0%
<b>FY 2002-03</b>	7,376	12.6%	1.789	13,197	255.87	40.5	1.6	42.2	11.9%
<b>FY 2003-04</b>	8,701	18.0%	1.748	15,211	256.61	46.8	1.7	48.6	15.2%
<b>FY 2004-05</b>	15,786	81.4%	1.170	18,468	253.31	56.1	1.5	57.6	18.6%
<b>FY 2005-06</b>	18,895	19.7%	1.002	18,931	252.99	57.5	1.5	59.0	2.4%
<b>FY 2006-07</b>									
APPROPRIATED	19,703	4.3%	1.000	19,703	253.00	59.8	1.5	61.3	3.9%
OLD FORECAST	19,421	2.8%	1.000	19,421	253.19	59.0	1.5	60.5	2.6%
<b>ACTUAL</b>	<b>19,392</b>	<b>2.6%</b>	<b>1.000</b>	<b>19,393</b>	<b>253.54</b>	<b>59.0</b>	<b>1.6</b>	<b>60.6</b>	<b>2.7%</b>
change from old forecast	(29)		0.000	(28)	0.35	0.0	0.1	<b>0.0</b>	
change from appropriation	(311)		0.000	(310)	0.54	-0.8	0.1	<b>-0.7</b>	
<b>FY 2007-08</b>									
OLD FORECAST	19,949	2.7%	1.000	19,949	253.19	60.6	1.5	62.1	2.6%
<b>NEW FORECAST</b>	<b>19,965</b>	<b>3.0%</b>	<b>1.000</b>	<b>19,965</b>	<b>253.59</b>	<b>60.8</b>	<b>1.7</b>	<b>62.4</b>	<b>3.0%</b>
change from old forecast	17		0.000	17	0.40	0.1	0.1	<b>0.3</b>	
<b>FY 2008-09</b>									
OLD FORECAST	20,441	2.5%	1.000	20,441	253.19	62.1	1.5	63.6	2.4%
<b>NEW FORECAST</b>	<b>20,469</b>	<b>2.5%</b>	<b>1.000</b>	<b>20,469</b>	<b>253.54</b>	<b>62.3</b>	<b>1.7</b>	<b>63.9</b>	<b>2.4%</b>
change from old forecast	29		0.000	29	0.35	0.2	0.1	<b>0.3</b>	
<b>FY 2009-10</b>									
OLD FORECAST	20,933	2.4%	1.000	20,933	253.19	63.6	1.5	65.1	2.3%
<b>NEW FORECAST</b>	<b>20,973</b>	<b>2.5%</b>	<b>1.000</b>	<b>20,973</b>	<b>253.54</b>	<b>63.8</b>	<b>1.7</b>	<b>65.5</b>	<b>2.4%</b>
change from old forecast	41		0.000	41	0.35	0.2	0.1	<b>0.3</b>	
<b>FY 2010-11</b>									
OLD FORECAST	21,425	2.4%	1.000	21,425	253.19	65.1	1.5	66.6	2.3%
<b>NEW FORECAST</b>	<b>21,477</b>	<b>2.4%</b>	<b>1.000</b>	<b>21,477</b>	<b>253.54</b>	<b>65.3</b>	<b>1.7</b>	<b>67.0</b>	<b>2.3%</b>
change from old forecast	53		0.000	53	0.35	0.2	0.1	<b>0.4</b>	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 July 17, 2007  
 CHILD ONLY CASES

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1994-95</b>									
<b>FY 1995-96</b>									
<b>FY 1996-97</b>	49,327		1.754	86,500	113.36	117.7	8.5	126.1	
<b>FY 1997-98</b>	39,174	-20.6%	1.703	66,722	119.88	96.0	7.1	103.0	-18.3%
<b>FY 1998-99</b>	36,424	-7.0%	1.684	61,341	121.36	89.3	7.2	96.6	-6.3%
<b>FY 1999-00</b>	34,580	-5.1%	1.667	57,658	122.99	85.1	7.9	93.0	-3.7%
<b>FY 2000-01</b>	30,839	-10.8%	1.625	50,105	126.41	76.0	7.9	83.9	-9.8%
<b>FY 2001-02</b>	28,292	-8.3%	1.602	45,313	129.20	70.3	7.3	77.5	-7.6%
<b>FY 2002-03</b>	27,040	-4.4%	1.583	42,816	131.58	67.6	7.1	74.7	-3.6%
<b>FY 2003-04</b>	25,856	-4.4%	1.585	40,977	131.43	64.6	7.4	72.0	-3.6%
<b>FY 2004-05</b>	23,714	-8.3%	1.570	37,232	127.88	57.1	6.1	63.2	-12.2%
<b>FY 2005-06</b>	20,749	-12.5%	1.558	32,333	128.41	49.8	6.2	56.0	-11.4%
<b>FY 2006-07</b>									
APPROPRIATED	19,760	-4.8%	1.560	30,826	128.05	47.4	5.9	53.2	-4.9%
OLD FORECAST	18,406	-11.3%	1.556	28,638	129.52	44.5	5.9	50.4	-9.9%
<b>ACTUAL</b>	<b>18,181</b>	<b>-12.4%</b>	<b>1.549</b>	<b>28,165</b>	<b>129.59</b>	<b>43.8</b>	<b>5.4</b>	<b>49.2</b>	<b>-12.1%</b>
change from old forecast	(225)		-0.007	(473)	0.07	-0.7	-0.5	-1.2	
change from appropriation	(1,579)		-0.011	(2,661)	1.54	-3.6	-0.4	-4.0	
<b>FY 2007-08</b>									
OLD FORECAST	17,274	-6.1%	1.560	26,948	130.36	42.2	6.2	48.3	-4.2%
<b>NEW FORECAST</b>	<b>16,316</b>	<b>-10.3%</b>	<b>1.540</b>	<b>25,129</b>	<b>129.96</b>	<b>39.2</b>	<b>5.4</b>	<b>44.6</b>	<b>-9.4%</b>
change from old forecast	(958)		-0.020	(1,819)	-0.40	-3.0	-0.7	-3.7	
<b>FY 2008-09</b>									
OLD FORECAST	15,978	-7.5%	1.560	24,926	131.56	39.4	6.2	45.5	-5.8%
<b>NEW FORECAST</b>	<b>14,612</b>	<b>-10.4%</b>	<b>1.540</b>	<b>22,503</b>	<b>129.96</b>	<b>35.1</b>	<b>5.4</b>	<b>40.5</b>	<b>-9.2%</b>
change from old forecast	(1,366)		-0.020	(2,423)	-1.60	-4.3	-0.7	-5.0	
<b>FY 2009-10</b>									
OLD FORECAST	14,682	-8.1%	1.560	22,904	132.76	36.5	6.2	42.7	-6.3%
<b>NEW FORECAST</b>	<b>12,908</b>	<b>-11.7%</b>	<b>1.540</b>	<b>19,878</b>	<b>129.96</b>	<b>31.0</b>	<b>5.4</b>	<b>36.4</b>	<b>-10.1%</b>
change from old forecast	(1,774)		-0.020	(3,026)	-2.80	-5.5	-0.7	-6.2	
<b>FY 2010-11</b>									
OLD FORECAST	13,386	-8.8%	1.560	20,882	133.96	33.6	6.2	39.7	-6.8%
<b>NEW FORECAST</b>	<b>11,204</b>	<b>-13.2%</b>	<b>1.540</b>	<b>17,254</b>	<b>129.96</b>	<b>26.9</b>	<b>5.4</b>	<b>32.4</b>	<b>-11.2%</b>
change from old forecast	(2,182)		-0.020	(3,628)	-4.00	-6.7	-0.7	-7.4	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 July 17, 2007  
 FAMILIES WITH ADULT

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1994-95</b>									
<b>FY 1995-96</b>									
<b>FY 1996-97</b>	133,142		2.942	391,730	87.02	409.1	41.9	450.9	
<b>FY 1997-98</b>	80,681	-39.4%	3.030	244,458	80.91	237.3	40.7	278.0	-38.3%
<b>FY 1998-99</b>	49,335	-38.9%	3.019	148,956	80.91	144.6	32.5	177.1	-36.3%
<b>FY 1999-00</b>	32,192	-34.7%	2.933	94,424	83.12	94.2	26.6	120.8	-31.8%
<b>FY 2000-01</b>	23,274	-27.7%	2.828	65,816	86.35	68.2	25.1	93.3	-22.7%
<b>FY 2001-02</b>	23,159	-0.5%	2.767	64,073	88.14	67.8	26.9	94.7	1.4%
<b>FY 2002-03</b>	23,094	-0.3%	2.746	63,409	88.69	67.5	25.3	92.8	-1.9%
<b>FY 2003-04</b>	21,972	-4.9%	2.741	60,220	89.53	64.7	23.3	88.0	-5.2%
<b>FY 2004-05</b>	20,049	-8.8%	2.734	54,815	89.36	58.8	18.2	76.9	-12.6%
<b>FY 2005-06</b>	13,976	-30.3%	2.726	38,099	89.81	41.1	14.4	55.5	-27.9%
<b>FY 2006-07</b>									
APPROPRIATED	14,068	0.7%	2.740	38,545	89.51	41.4	17.5	58.9	6.2%
OLD FORECAST	10,659	-23.7%	2.751	29,327	89.58	31.5	13.5	45.0	-18.8%
<b>ACTUAL</b>	<b>10,039</b>	<b>-28.2%</b>	<b>2.745</b>	<b>27,554</b>	<b>89.78</b>	<b>29.7</b>	<b>11.3</b>	<b>41.0</b>	<b>-26.1%</b>
change from old forecast	(620)		-0.007	(1,773)	0.19	-1.8	-2.2	-4.0	
change from appropriation	(4,029)		0.005	(10,991)	0.27	-11.7	-6.2	-17.9	
<b>FY 2007-08</b>									
OLD FORECAST	10,064	-5.6%	2.761	27,787	89.23	29.8	14.4	44.1	-1.9%
<b>NEW FORECAST</b>	<b>9,854</b>	<b>-1.8%</b>	<b>2.751</b>	<b>27,113</b>	<b>89.53</b>	<b>29.1</b>	<b>11.3</b>	<b>40.4</b>	<b>-1.4%</b>
change from old forecast	(210)		3.210	(674)	0.30	-0.6	-3.1	-3.7	
<b>FY 2008-09</b>									
OLD FORECAST	10,064	0.0%	2.761	27,787	89.23	29.8	14.4	44.1	0.0%
<b>NEW FORECAST</b>	<b>10,064</b>	<b>2.1%</b>	<b>2.761</b>	<b>27,787</b>	<b>89.23</b>	<b>29.8</b>	<b>14.4</b>	<b>44.1</b>	<b>9.2%</b>
change from old forecast	-		0.000	-	0.00	0.0	0.0	0.0	
<b>FY 2009-10</b>									
OLD FORECAST	10,064	0.0%	2.761	27,787	89.23	29.8	14.4	44.1	0.0%
<b>NEW FORECAST</b>	<b>10,064</b>	<b>0.0%</b>	<b>2.761</b>	<b>27,787</b>	<b>89.23</b>	<b>29.8</b>	<b>14.4</b>	<b>44.1</b>	<b>0.0%</b>
change from old forecast	-		0.000	-	0.00	0.0	0.0	0.0	
<b>FY 2010-11</b>									
OLD FORECAST	10,064	0.0%	2.761	27,787	89.23	29.8	14.4	44.1	0.0%
<b>NEW FORECAST</b>	<b>10,064</b>	<b>0.0%</b>	<b>2.761</b>	<b>27,787</b>	<b>89.23</b>	<b>29.8</b>	<b>14.4</b>	<b>44.1</b>	<b>0.0%</b>
change from old forecast	-		0.000	-	0.00	0.0	0.0	0.0	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 July 17, 2007  
 UNEMPLOYED PARENT

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1994-95</b>	3,821	-19.3%	3.972	15,177	77.36	14.1	3.4	17.5	-16.6%
<b>FY 1995-96</b>	2,744	-28.2%	3.938	10,807	77.81	10.1	2.3	12.4	-29.2%
<b>FY 1996-97</b>	2,085	-24.0%	3.925	8,184	78.23	7.7	2.7	10.4	-16.0%
<b>FY 1997-98</b>	4,083	95.8%	3.977	16,237	74.22	14.5	5.2	19.6	88.9%
<b>FY 1998-99</b>	3,771	-7.6%	3.806	14,352	76.37	13.2	4.5	17.7	-10.0%
<b>FY 1999-00</b>	2,806	-25.6%	3.653	10,249	78.63	9.7	3.8	13.5	-23.7%
<b>FY 2000-01</b>	2,373	-15.4%	3.580	8,496	80.73	8.2	4.1	12.3	-8.5%
<b>FY 2001-02</b>	2,852	20.2%	3.564	10,164	82.29	10.0	5.3	15.4	24.7%
<b>FY 2002-03</b>	2,813	-1.4%	3.548	9,980	82.72	9.9	5.1	15.0	-2.4%
<b>FY 2003-04</b>	2,705	-3.8%	3.501	9,471	83.77	9.5	4.7	14.2	-5.5%
<b>FY 2004-05</b>	2,342	-13.4%	3.406	7,977	85.18	8.2	3.4	11.5	-18.7%
<b>FY 2005-06</b>	1,561	-33.3%	3.310	5,167	87.16	5.4	2.8	8.2	-29.1%
<b>FY 2006-07</b>									
APPROPRIATED	1,416	-9.3%	3.341	4,731	89.46	5.1	2.8	7.9	-3.0%
OLD FORECAST	1,039	-33.4%	3.317	3,446	88.10	3.6	2.4	6.0	-26.6%
<b>ACTUAL</b>	<b>1,118</b>	<b>-28.4%</b>	<b>3.284</b>	<b>3,671</b>	<b>88.55</b>	<b>3.9</b>	<b>1.7</b>	<b>5.6</b>	<b>-31.0%</b>
change from old forecast	79		-0.033	225	0.46	0.3	-0.6	-0.4	
change from appropriation	(298)		-0.058	(1,060)	-0.91	-1.2	-1.1	-2.3	
<b>FY 2007-08</b>									
OLD FORECAST	729	-29.8%	3.314	2,416	88.46	2.6	2.8	5.3	-11.2%
<b>NEW FORECAST</b>	<b>729</b>	<b>-34.8%</b>	<b>3.314</b>	<b>2,416</b>	<b>88.47</b>	<b>2.6</b>	<b>2.8</b>	<b>5.3</b>	<b>-5.4%</b>
change from old forecast	-		0.000	-	0.01	0.0	0.0	0.0	
<b>FY 2008-09</b>									
OLD FORECAST	729	0.0%	3.314	2,416	89.06	2.6	2.8	5.3	0.3%
<b>NEW FORECAST</b>	<b>729</b>	<b>0.0%</b>	<b>3.314</b>	<b>2,416</b>	<b>89.06</b>	<b>2.6</b>	<b>2.8</b>	<b>5.3</b>	<b>0.3%</b>
change from old forecast	-		0.000	-	0.00	0.0	0.0	0.0	
<b>FY 2009-10</b>									
OLD FORECAST	729	0.0%	3.314	2,416	89.66	2.6	2.8	5.4	0.3%
<b>NEW FORECAST</b>	<b>729</b>	<b>0.0%</b>	<b>3.314</b>	<b>2,416</b>	<b>89.68</b>	<b>2.6</b>	<b>2.8</b>	<b>5.4</b>	<b>0.3%</b>
change from old forecast	-		0.000	-	0.02	0.0	0.0	0.0	
<b>FY 2010-11</b>									
OLD FORECAST	729	0.0%	3.314	2,416	89.66	2.6	2.8	5.4	0.0%
<b>NEW FORECAST</b>	<b>729</b>	<b>0.0%</b>	<b>3.314</b>	<b>2,416</b>	<b>90.27</b>	<b>2.6</b>	<b>2.8</b>	<b>5.4</b>	<b>0.3%</b>
change from old forecast	-		0.000	-	0.60	0.0	0.0	0.0	

**Temporary Assistance for Needy Families (TANF)**  
**Conference Budget for Fiscal Year 2007-2008**

	STATE MOE	FY 07-08 TANF EST EARNINGS	TOTAL	TANF RECURRING	TANF NON-RECURRING
<b>Funds Available:</b>					
WAGES Carryforward		59,745,676	59,745,676		59,745,676
TANF Grant Award -- Base	368,363,477	562,340,120	930,703,597	562,340,120	
TANF Grant Award -- Supplemental		60,405,668	60,405,668	60,405,668	
<b>TANF Funds Available</b>	<b>368,363,477</b>	<b>682,491,464</b>	<b>1,050,854,941</b>	<b>622,745,788</b>	<b>59,745,676</b>
<b>Less Transfers to Other Block Grants:</b>					
Transfer to CCDF		122,549,157	122,549,157	122,549,157	
Transfer to SSBG		62,274,578	62,274,578	62,274,578	
<b>Total Transfers</b>	<b>0</b>	<b>184,823,735</b>	<b>184,823,735</b>	<b>184,823,735</b>	<b>0</b>
<b>Net Funds Available for TANF Programs</b>	<b>368,363,477</b>	<b>497,667,729</b>	<b>866,031,206</b>	<b>437,922,053</b>	<b>59,745,676</b>
<b>Department of Children and Family Services</b>					
Prog. Policy Dir. Oversight - Exec. Lead. (60900101)	504,121	196,557	700,678	196,557	
<b>Asst Secretary for Admin (60900203)</b>					
Admin. Support. & Progran Operations	42,191	101,832	144,023	101,832	
Data Processing	535,691	707,162	1,242,853	142,415	564,747
Total 60900203	577,882	808,994	1,386,876	244,247	564,747
Emergency Shelter Support (60910302)		7,750,000	7,750,000	7,750,000	
<b>Child Protection and Permanency (60910304)</b>					
Contracted Services		435,357	435,357	435,357	
Healthy Families	21,900,000	6,386,289	28,286,289	6,386,289	
Child Protective Investigations		64,823,924	64,823,924	64,823,924	
Community Based Care	48,521,953	59,504,400	108,026,353	59,504,400	
Emergency Shelter		193,905	193,905	193,905	
Child Welfare Legal Services		1,874,578	1,874,578	1,874,578	
Total 60910304	70,421,953	133,218,453	203,640,406	133,218,453	0
Florida Abuse Hotline (60910305)		7,339,895	7,339,895	7,339,895	
Program Management & Compliance - FSP (60910307)	1,177,884	5,997,568	7,175,452	5,997,568	
Community Support Services - Mental Health (60910502)		7,693,789	7,693,789	7,693,789	
Treatment & Aftercare - Child/Adol Substance Abuse (60910602)		640,000	640,000	640,000	
Treatment & Aftercare - Adult Substance Abuse (60910603)		14,097,500	14,097,500	14,097,500	
Eligibility Determination/Case Management - ESS (60910702)	5,745,874	5,991,614	11,737,488	5,991,614	
Program Management & Compliance - ESS (60910703)	2,149,961	2,641,503	4,791,464	2,641,503	
Error Rate Reduction/Benefit Recovery - ESS (60910704)	2,829,910	2,954,020	5,783,930	2,954,020	
Emergency Shelter (60910705)	893,889	899,999	1,793,888	899,999	
<b>Cash Assistance (60910705)</b>					
Cash Assistance	148,451,485	27,683,988	176,135,473	27,683,988	
Reduction based on 1/26/07 Est Conference for FY2007/08	(20,612,605)		(20,612,605)		
	127,838,880	27,683,988	155,522,868	27,683,988	0
Indirect Costs		8,514,979	8,514,979	8,514,979	
<b>Total - Department of Children and Families</b>	<b>212,140,354</b>	<b>226,428,859</b>	<b>438,569,213</b>	<b>225,864,112</b>	<b>564,747</b>



**Temporary Assistance for Needy Families (TANF)**  
**Conference Budget for Fiscal Year 2007-2008**

	STATE MOE	FY 07-08 TANF EST EARNINGS	TOTAL	TANF RECURRING	TANF NON-RECURRING
<b>Department of Health</b>					
Abstinence Education		2,000,000	2,000,000		2,000,000
Ounce of Prevention		2,071,588	2,071,588		2,071,588
School Health		1,000,000	1,000,000		1,000,000
CMS - Developmental Intervention		3,800,000	3,800,000		3,800,000
Crisis Counseling	2,000,000		2,000,000		
<b>Total - Department of Health</b>	<b>2,000,000</b>	<b>8,871,588</b>	<b>10,871,588</b>	<b>0</b>	<b>8,871,588</b>
<b>Department of Juvenile Justice</b>					
Juvenile Redirections Program	5,580,110		5,580,110		
Day Treatment Programs	6,348,989		6,348,989		
PACE for Girls	8,369,987		8,369,987		
CINS/FINS	4,212,796		4,212,796		
<b>Total - Department of Juvenile Justice</b>	<b>24,511,882</b>	<b>0</b>	<b>24,511,882</b>	<b>0</b>	<b>0</b>
<b>Agency for Workforce Innovation</b>					
Workforce Administration & Oversight		3,248,068	3,248,068	3,248,068	
Workforce Indirect		343,546	343,546	343,546	
Regional Workforce Boards		91,332,852	91,332,852	91,332,852	
School Readiness Services	95,509,178	134,286,573	229,795,751	111,477,724	22,808,849
School Readiness Indirect		189,751	189,751	189,751	
Child Care Development	33,415,872		33,415,872		
Noncustodial Parent Program		1,416,000	1,416,000	1,416,000	
<b>Total - Agency for Workforce Innovation</b>	<b>128,925,050</b>	<b>230,816,790</b>	<b>359,741,840</b>	<b>208,007,941</b>	<b>22,808,849</b>
<b>Department of Education</b>					
Mentoring/Student Assistance Initiatives	20,170,000		20,170,000		
Public Schools Reading Program Grants	18,500,000		18,500,000		
College Reach Out Program	999,990		999,990		
<b>Total - Department of Education</b>	<b>39,669,990</b>	<b>0</b>	<b>39,669,990</b>	<b>0</b>	<b>0</b>
<b>Board of Regents</b>					
USF - Prodigy	7,000,000		7,000,000		
UCF - College of Education Community Counseling Clinic	925,000		925,000		
<b>Total - Board of Regents</b>	<b>7,925,000</b>	<b>0</b>	<b>7,925,000</b>	<b>0</b>	<b>0</b>
<b>Department of Military Affairs</b>					
About Face		3,000,000	3,000,000	2,500,000	500,000
Forward March		2,300,000	2,300,000	1,550,000	750,000
<b>Total - Department of Military Affairs</b>	<b>0</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>4,050,000</b>	<b>1,250,000</b>
<b>TOTAL BUDGET - ALL AGENCIES</b>	<b>415,172,276</b>	<b>471,417,237</b>	<b>886,589,513</b>	<b>437,922,053</b>	<b>33,495,184</b>
<b>Surplus/(Deficit) (est. as of 6/30/08)</b>	<b>46,808,799</b>	<b>26,250,492</b>	<b>73,059,291</b>	<b>0</b>	<b>26,250,492</b>