

## Social Services Estimating Conference

### Temporary Assistance for Needy Families Assistance Payments

#### Executive Summary

The Social Services Estimating Conference convened on November 9 to revise the projections for FY 2010-11 through FY 2013-14.

The conference adopted a forecast that was only marginally changed from the current estimate. For the current fiscal year, small upward revisions to the forecasts for the relative caregiver and families with an adult groups were offset by small decreases in the projections for child only and families with unemployed parent groups. For the families with an adult and families with an unemployed parent groups, the previous assumptions regarding the pattern of caseloads resulting from the recession was maintained in the new estimates. This assumption calls for falling caseloads beginning in FY 2012-13 as the economy improves.

With regard to expenditures, the new forecast for the current year is higher than the forecast adopted last August by \$0.6 million (\$23.1 million less than the appropriation). Total expenditures for assistance payments are now estimated to be \$188.0 million this fiscal year. For FY 2011-12, expenditures will be essentially flat at an estimated \$187.6 million (-0.2%), a reduction of \$23.5 million from the current year appropriation of \$211.1 million.

#### TANF CASELOAD FORECAST

	Relative Caregiver	Child only Cases	Families with adult	Unemployed Parent	Total Caseloads
FY 2009-10	19,449	18,083	17,863	3,000	58,395
FY 2010-11	18,852	18,145	18,145	2,832	57,973
FY 2011-12	18,852	18,145	18,237	2,765	57,999
FY 2012-13	18,852	18,145	17,082	2,369	56,448
FY 2013-14	18,852	18,145	15,012	1,841	53,850

**SOCIAL SERVICES ESTIMATING CONFERENCE**

**TANF CASELOAD  
AND  
EXPENDITURES FORECAST**

**FINAL**

November 9, 2010

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
November 9, 2010  
TOTAL PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1998-99</b>	89,530		2.509	224,649	91.66	247.1	44.3	291.4	
<b>FY 1999-00</b>	72,406	-19.1%	2.316	167,688	101.94	205.1	39.4	244.6	-16.1%
<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>	48,730	-11.7%	1.617	78,782	144.27	136.4	20.1	156.4	-12.4%
<b>FY 2007-08</b>	47,867	-1.8%	1.608	76,985	146.17	135.0	20.8	155.8	-0.4%
<b>FY 2008-09</b>	53,203	11.1%	1.734	92,246	136.47	151.1	23.5	174.5	12.0%
<b>FY 2009-10</b>	58,395	9.8%	1.836	107,207	128.94	165.9	22.1	188.0	7.7%
<b>FY 2010-11</b>									
APPROPRIATED	62,825	7.6%	1.895	119,076	125.44	179.2	31.9	211.1	12.3%
OLD FORECAST	58,404	0.0%	1.841	107,542	127.82	165.0	22.5	187.4	-0.3%
<b>NEW FORECAST</b>	<b>57,973</b>	<b>-0.7%</b>	<b>1.844</b>	<b>106,928</b>	<b>128.02</b>	<b>164.3</b>	<b>23.8</b>	<b>188.0</b>	<b>0.0%</b>
change from old forecast	(431)		0.003	(614)	0.20	-0.7	1.3	<b>0.6</b>	
change from appropriation	(4,852)		-0.051	(12,148)	2.58	-15.0	-8.1	<b>-23.1</b>	
<b>FY 2011-12</b>									
OLD FORECAST	58,911	0.9%	1.843	108,569	127.38	165.9	22.7	188.6	0.6%
<b>NEW FORECAST</b>	<b>57,999</b>	<b>0.0%</b>	<b>1.844</b>	<b>106,973</b>	<b>127.70</b>	<b>163.9</b>	<b>23.7</b>	<b>187.6</b>	<b>-0.2%</b>
change from old forecast	(912)		0.001	(1,596)	0.33	-2.0	1.0	<b>-1.0</b>	
change from appropriation	(4,826)		-0.051	(12,103)	2.26	-15.3	-8.2	<b>-23.5</b>	
<b>FY 2012-13</b>									
OLD FORECAST	57,610	-2.2%	1.814	104,500	129.05	161.8	21.5	183.3	-2.8%
<b>NEW FORECAST</b>	<b>56,448</b>	<b>-2.7%</b>	<b>1.816</b>	<b>102,492</b>	<b>129.18</b>	<b>158.9</b>	<b>22.3</b>	<b>181.2</b>	<b>-3.4%</b>
change from old forecast	(1,162)		0.002	(2,008)	0.13	-2.9	0.9	<b>-2.1</b>	
<b>FY 2013-14</b>									
OLD FORECAST	54,817	-4.8%	1.768	96,924	132.05	153.6	19.4	173.0	-5.6%
<b>NEW FORECAST</b>	<b>53,850</b>	<b>-4.6%</b>	<b>1.765</b>	<b>95,046</b>	<b>132.10</b>	<b>150.7</b>	<b>20.1</b>	<b>170.7</b>	<b>-5.8%</b>
change from old forecast	(967)		-0.003	(1,878)	0.05	-2.9	0.6	<b>-2.3</b>	
<b>FY 2014-15</b>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<b>NEW FORECAST</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	<b>#N/A</b>	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
November 9, 2010  
RELATIVE CAREGIVER

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1998-99</b>									
<b>FY 1999-00</b>	2,828		1.894	5,357	251.76	16.2	1.2	17.4	
<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>	19,392	2.6%	1.000	19,392	253.55	59.0	1.6	60.6	2.8%
<b>FY 2007-08</b>	20,091	3.6%	1.000	20,091	254.77	61.4	1.6	63.0	3.9%
<b>FY 2008-09</b>	19,980	-0.6%	1.000	19,980	255.24	61.2	1.4	62.6	-0.6%
<b>FY 2009-10</b>	19,449	-2.7%	1.000	19,449	255.33	59.6	1.2	60.7	-3.0%
<b>FY 2010-11</b>									
APPROPRIATED	19,600	0.8%	1.000	19,600	255.27	60.0	1.4	61.4	1.1%
OLD FORECAST	18,568	-4.5%	1.000	18,568	255.40	56.9	1.3	58.2	-4.2%
<b>NEW FORECAST</b>	<b>18,852</b>	<b>-3.1%</b>	<b>1.000</b>	<b>18,852</b>	<b>255.44</b>	<b>57.8</b>	<b>1.4</b>	<b>59.2</b>	<b>-2.6%</b>
change from old forecast	284		0.000	284	0.04	0.9	0.1	1.0	
change from appropriation	(748)		0.000	(748)	0.17	-2.3	0.0	-2.2	
<b>FY 2011-12</b>									
OLD FORECAST	18,221	-1.9%	1.000	18,221	255.51	55.9	1.3	57.2	-1.8%
<b>NEW FORECAST</b>	<b>18,852</b>	<b>0.0%</b>	<b>1.000</b>	<b>18,852</b>	<b>255.50</b>	<b>57.8</b>	<b>1.4</b>	<b>59.2</b>	<b>0.0%</b>
change from old forecast	631		0.000	631	-0.01	1.9	0.1	2.1	
change from appropriation	(748)		0.000	(748)	0.23	-2.2	0.0	-2.2	
<b>FY 2012-13</b>									
OLD FORECAST	18,221	0.0%	1.000	18,221	255.51	55.9	1.3	57.2	0.0%
<b>NEW FORECAST</b>	<b>18,852</b>	<b>0.0%</b>	<b>1.000</b>	<b>18,852</b>	<b>255.58</b>	<b>57.8</b>	<b>1.4</b>	<b>59.2</b>	<b>0.0%</b>
change from old forecast	631		0.000	631	0.07	2.0	0.1	2.1	
<b>FY 2013-14</b>									
OLD FORECAST	18,221	0.0%	1.000	18,221	255.51	55.9	1.3	57.2	0.0%
<b>NEW FORECAST</b>	<b>18,852</b>	<b>0.0%</b>	<b>1.000</b>	<b>18,852</b>	<b>255.65</b>	<b>57.8</b>	<b>1.4</b>	<b>59.2</b>	<b>0.0%</b>
change from old forecast	631		0.000	631	0.14	2.0	0.1	2.1	
<b>FY 2014-15</b>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<b>NEW FORECAST</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
November 9, 2010  
CHILD ONLY CASES

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1998-99</b>	36,424	-20.6%	1.684	61,341	121.36	89.3	7.2	96.6	-18.3%
<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>	18,181	-12.4%	1.549	28,165	129.59	43.8	5.4	49.2	-12.2%
<b>FY 2007-08</b>	16,924	-6.9%	1.549	26,208	129.90	40.9	5.2	46.0	-6.4%
<b>FY 2008-09</b>	17,194	1.6%	1.546	26,585	129.49	41.3	4.9	46.2	0.3%
<b>FY 2009-10</b>	18,083	5.2%	1.570	28,382	127.36	43.4	4.5	47.9	3.7%
<b>FY 2010-11</b>									
APPROPRIATED	18,844	4.2%	1.570	29,584	127.75	45.4	5.3	50.6	5.7%
OLD FORECAST	18,892	4.5%	1.570	29,661	126.81	45.1	4.7	49.8	4.1%
<b>NEW FORECAST</b>	<b>18,145</b>	<b>0.3%</b>	<b>1.575</b>	<b>28,571</b>	<b>126.02</b>	<b>43.2</b>	<b>4.5</b>	<b>47.7</b>	<b>-0.4%</b>
change from old forecast	(747)		0.005	(1,090)	-0.79	-1.9	-0.2	-2.2	
change from appropriation	(699)		0.005	(1,013)	-1.73	-2.1	-0.8	-3.0	
<b>FY 2011-12</b>									
OLD FORECAST	19,688	4.2%	1.570	30,910	126.82	47.0	4.9	51.9	4.2%
<b>NEW FORECAST</b>	<b>18,145</b>	<b>0.0%</b>	<b>1.574</b>	<b>28,560</b>	<b>125.02</b>	<b>42.8</b>	<b>4.4</b>	<b>47.2</b>	<b>-0.9%</b>
change from old forecast	(1,543)		0.004	(2,350)	-1.80	-4.2	-0.5	-4.7	
change from appropriation	(699)		0.004	(1,024)	-2.73	-2.5	-0.9	-3.4	
<b>FY 2012-13</b>									
OLD FORECAST	19,938	1.3%	1.570	31,303	126.82	47.6	5.0	52.6	1.3%
<b>NEW FORECAST</b>	<b>18,145</b>	<b>0.0%</b>	<b>1.574</b>	<b>28,560</b>	<b>124.08</b>	<b>42.5</b>	<b>4.3</b>	<b>46.9</b>	<b>-0.7%</b>
change from old forecast	(1,793)		0.004	(2,743)	-2.74	-5.1	-0.6	-5.7	
<b>FY 2013-14</b>									
OLD FORECAST	19,645	-1.5%	1.570	30,843	126.82	46.9	4.9	51.8	-1.5%
<b>NEW FORECAST</b>	<b>18,145</b>	<b>0.0%</b>	<b>1.574</b>	<b>28,560</b>	<b>123.15</b>	<b>42.2</b>	<b>4.3</b>	<b>46.5</b>	<b>-0.8%</b>
change from old forecast	(1,500)		0.004	(2,283)	-3.67	-4.7	-0.6	-5.3	
<b>FY 2014-15</b>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<b>NEW FORECAST</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 November 9, 2010  
 FAMILIES WITH ADULT

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1998-99</b>	49,335	-39.4%	3.019	148,956	80.91	144.6	32.5	177.1	-38.3%
<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>	10,039	-28.2%	2.745	27,554	89.78	29.7	11.3	41.0	-26.1%
<b>FY 2007-08</b>	9,763	-2.7%	2.779	27,132	89.01	29.0	12.0	41.0	-0.1%
<b>FY 2008-09</b>	13,912	42.5%	2.778	38,642	88.67	41.1	13.8	54.9	34.1%
<b>FY 2009-10</b>	17,863	28.4%	2.780	49,657	88.51	52.7	13.6	66.3	20.8%
<b>FY 2010-11</b>									
APPROPRIATED	20,637	15.5%	2.790	57,576	88.06	60.8	19.9	80.7	21.7%
OLD FORECAST	18,104	1.3%	2.780	50,336	88.61	53.5	13.8	67.3	1.5%
<b>NEW FORECAST</b>	<b>18,145</b>	<b>1.6%</b>	<b>2.781</b>	<b>50,451</b>	<b>88.85</b>	<b>53.8</b>	<b>15.1</b>	<b>68.9</b>	<b>3.9%</b>
change from old forecast	41		0.000	115	0.23	0.3	1.3	1.6	
change from appropriation	(2,493)		-0.009	(7,125)	0.79	-7.1	-4.8	-11.8	
<b>FY 2011-12</b>									
OLD FORECAST	18,237	0.7%	2.780	50,699	88.60	53.9	13.9	67.8	0.7%
<b>NEW FORECAST</b>	<b>18,237</b>	<b>0.5%</b>	<b>2.780</b>	<b>50,699</b>	<b>88.75</b>	<b>54.0</b>	<b>15.3</b>	<b>69.3</b>	<b>0.6%</b>
change from old forecast	-		#DIV/0!	(0)	0.15	0.1	1.4	1.5	
change from appropriation	(2,400)		2.866	(6,877)	0.69	-6.8	-4.6	-11.4	
<b>FY 2012-13</b>									
OLD FORECAST	17,082	-6.3%	2.780	47,488	88.60	50.5	13.0	63.5	-6.3%
<b>NEW FORECAST</b>	<b>17,082</b>	<b>-6.3%</b>	<b>2.780</b>	<b>47,488</b>	<b>88.75</b>	<b>50.6</b>	<b>14.4</b>	<b>64.9</b>	<b>-6.3%</b>
change from old forecast	-		0.000	(0)	0.15	0.1	1.3	1.4	
<b>FY 2013-14</b>									
OLD FORECAST	15,012	-12.1%	2.780	41,733	88.60	44.4	11.4	55.8	-12.1%
<b>NEW FORECAST</b>	<b>15,012</b>	<b>-12.1%</b>	<b>2.780</b>	<b>41,733</b>	<b>88.75</b>	<b>44.4</b>	<b>12.6</b>	<b>57.1</b>	<b>-12.1%</b>
change from old forecast	-		0.000	-	0.15	0.1	1.2	1.2	
<b>FY 2014-15</b>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<b>NEW FORECAST</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 November 9, 2010  
 UNEMPLOYED PARENT

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1998-99</b>	3,771	-19.3%	3.806	14,352	76.37	13.2	4.5	17.7	-16.6%
<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>	1,118	-28.4%	3.284	3,671	88.55	3.9	1.7	5.6	-31.0%
<b>FY 2007-08</b>	1,089	-2.6%	3.264	3,554	88.63	3.8	2.1	5.9	3.9%
<b>FY 2008-09</b>	2,117	94.4%	3.325	7,039	88.10	7.4	3.4	10.8	84.8%
<b>FY 2009-10</b>	3,000	41.7%	3.240	9,719	87.21	10.2	2.9	13.0	20.7%
<b>FY 2010-11</b>									
APPROPRIATED	3,744	24.8%	3.290	12,316	88.03	13.0	5.3	18.3	40.6%
OLD FORECAST	2,840	-5.3%	3.161	8,977	87.12	9.4	2.7	12.0	-7.7%
<b>NEW FORECAST</b>	<b>2,832</b>	<b>-5.6%</b>	<b>3.197</b>	<b>9,054</b>	<b>87.31</b>	<b>9.5</b>	<b>2.8</b>	<b>12.2</b>	<b>-6.2%</b>
change from old forecast	(8)		0.036	77	0.19	0.1	0.1	0.2	
change from appropriation	(912)		-0.092	(3,262)	-0.72	-3.5	-2.6	-6.1	
<b>FY 2011-12</b>									
OLD FORECAST	2,765	-2.6%	3.161	8,739	87.13	9.1	2.6	11.7	-2.6%
<b>NEW FORECAST</b>	<b>2,765</b>	<b>-2.4%</b>	<b>3.205</b>	<b>8,862</b>	<b>87.32</b>	<b>9.3</b>	<b>2.6</b>	<b>11.9</b>	<b>-2.9%</b>
change from old forecast	-		0.044	123	0.19	0.1	0.0	0.2	
change from appropriation	(979)		-0.085	(3,454)	-0.71	-3.7	-2.7	-6.5	
<b>FY 2012-13</b>									
OLD FORECAST	2,369	-14.3%	3.161	7,488	87.12	7.8	2.2	10.0	-14.3%
<b>NEW FORECAST</b>	<b>2,369</b>	<b>-14.3%</b>	<b>3.205</b>	<b>7,593</b>	<b>87.32</b>	<b>8.0</b>	<b>2.2</b>	<b>10.2</b>	<b>-14.3%</b>
change from old forecast	-		0.044	105	0.20	0.1	0.0	0.1	
<b>FY 2013-14</b>									
OLD FORECAST	1,939	-18.2%	3.160	6,127	87.13	6.4	1.8	8.2	-18.2%
<b>NEW FORECAST</b>	<b>1,841</b>	<b>-22.3%</b>	<b>3.205</b>	<b>5,901</b>	<b>87.32</b>	<b>6.2</b>	<b>1.7</b>	<b>7.9</b>	<b>-22.3%</b>
change from old forecast	(98)		0.045	(226)	0.19	-0.2	-0.1	-0.3	
<b>FY 2014-15</b>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<b>NEW FORECAST</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
**Fiscal Year 2010-2011**  
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	FISCAL YEAR 2010-11 AFTER VETOES TOTAL					ADJUSTMENTS G64					FISCAL YEAR 2010-11 TOTAL				
	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)	NR TANF (ARRA)	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)	NR TANF (ARRA)	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)	NR TANF (ARRA)
<b>Funds Available</b>															
TANF Carryforward from FY 2009-10 - ARRA		12,341,099			12,341,099							12,341,099			12,341,099
TANF Carryforward from FY 2009-10		13,539,369		13,539,369								13,539,369		13,539,369	
TANF Grant Award -- Base (MOE - 75%)	368,363,477	562,340,120	562,340,120								368,363,477	562,340,120	562,340,120		
TANF Grant Award -- Supplemental		60,405,668	60,405,668									60,405,668	60,405,668		
09-10 Estimated Contingency Funds - ARRA (Qtr 9/30/10)		10,304,640			10,304,640							10,304,640			10,304,640
09-10 Estimated Contingency Funds - ARRA Final OFA 100 ADJ		(14,692,685)			(14,692,685)							(14,692,685)			(14,692,685)
<b>Net Funds Available for TANF Programs</b>	<b>368,363,477</b>	<b>644,238,211</b>	<b>622,745,788</b>	<b>13,539,369</b>	<b>7,953,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,363,477</b>	<b>644,238,211</b>	<b>622,745,788</b>	<b>13,539,369</b>	<b>7,953,054</b>
<b>Department of Children and Family Services</b>															
Transfer to DCF SSBG		62,274,578	62,274,578									62,274,578	62,274,578		
Executive Direction	191,952	344,533	344,533					2,625			191,952	347,158	347,158		
Administrative Support	184,005	125,897	125,897					1,020			184,005	126,917	126,917		
Data Processing	5,410,871	163,611	163,611					425			5,410,871	164,036	164,036		
Emergency Shelter - Domestic Violence		7,750,000	7,750,000									7,750,000	7,750,000		
Child Abuse Prevention - Healthy Families	11,618,126	5,778,467	5,778,467								11,618,126	5,778,467	5,778,467		
Child Protective Investigations	11,872,889	57,232,104	57,232,104					473,487			11,872,889	57,705,591	57,705,591		
Sheriffs' Protective Investigations	24,018,466	9,701,918	9,701,918								24,018,466	9,701,918	9,701,918		
Emergency Shelter Support - Child Protection	77,344										77,344				
Community Based Care	70,191,110	46,561,121	46,561,121								70,191,110	46,561,121	46,561,121		
Maintenance Adoption Subsidies		14,330,425	14,330,425									14,330,425	14,330,425		
Child Welfare Legal Services	2,005	75,674	75,674					1,888			2,005	77,562	77,562		
Florida Abuse Hotline	3,400,878	7,502,059	7,502,059					62,640			3,400,878	7,564,699	7,564,699		
Executive Leadership - FSP	5,172,390	5,833,623	5,833,623					(60)			5,172,390	5,833,563	5,833,563		
Community Support Services - Mental Health		7,620,443	7,620,443									7,620,443	7,620,443		
Executive Leadership - MH		149,829	149,829					1,311				151,140	151,140		
Treatment & Aftercare - Child/Adol Substance Abuse		640,000	640,000									640,000	640,000		
Treatment & Aftercare - Adult Substance Abuse	435,244	5,571,170	5,571,170								435,244	5,571,170	5,571,170		
Executive Leadership - SA	16,889	205,260	205,260					1,780			16,889	207,040	207,040		
Eligibility Determination/Fraud/Benefit Recovery	7,212,313	9,571,746	9,571,746					83,372			7,212,313	9,655,118	9,655,118		
Executive Leadership - ESS	1,430,170	2,206,668	2,006,668	200,000				4,265			1,430,170	2,210,933	2,010,933	200,000	
Emergency Shelter - Homelessness	901,290	899,999	899,999								901,290	899,999	899,999		
Cash Assistance	144,420,238	66,695,727	44,049,988		22,645,739						144,420,238	66,695,727	44,049,988		22,645,739
Cash Assistance - July 2010 SSEC	(9,000,000)	(14,692,685)			(14,692,685)						(9,000,000)	(14,692,685)	0		(14,692,685)
Cash Assistance - November 2010 SSEC		604,053	604,053								0	604,053	604,053		
Indirect Costs		8,514,979	8,514,979									8,514,979	8,514,979		
<b>Total - Department of Children and Families</b>	<b>277,556,180</b>	<b>305,661,199</b>	<b>297,508,145</b>	<b>200,000</b>	<b>7,953,054</b>	<b>0</b>	<b>0</b>	<b>632,753</b>	<b>0</b>	<b>0</b>	<b>277,556,180</b>	<b>306,293,952</b>	<b>298,140,898</b>	<b>200,000</b>	<b>7,953,054</b>
<b>Department of Education</b>															
Prepaid Tuition Scholarships	2,108,087										2,108,087				
<b>Total - Department of Education</b>	<b>2,108,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,108,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
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	FISCAL YEAR 2010-11 AFTER VETOES TOTAL					ADJUSTMENTS G64					FISCAL YEAR 2010-11 TOTAL				
	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)	NR TANF (ARRA)	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)	NR TANF (ARRA)	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)	NR TANF (ARRA)
<b>Agency for Workforce Innovation</b>															
Transfer to AWI CCDF		122,549,157	122,549,157									122,549,157	122,549,157		
Workforce Administration & Oversight		3,902,470	3,902,470					18,164				3,920,634	3,920,634		
Workforce Indirect		343,546	343,546									343,546	343,546		
Regional Workforce Boards		79,012,178	79,012,178									79,012,178	79,012,178		
Noncustodial Parent Program		1,416,000	1,416,000									1,416,000	1,416,000		
School Readiness Services	95,509,178	116,353,182	116,353,182								95,509,178	116,353,182	116,353,182		
School Readiness Indirect		265,163	265,163									265,163	265,163		
Child Care Development	33,415,872										33,415,872				
<b>Total - Agency for Workforce Innovation</b>	<b>128,925,050</b>	<b>323,841,696</b>	<b>323,841,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,164</b>	<b>0</b>	<b>0</b>	<b>128,925,050</b>	<b>323,859,860</b>	<b>323,859,860</b>	<b>0</b>	<b>0</b>
<b>TOTAL BUDGET - ALL AGENCIES</b>	<b>408,589,317</b>	<b>629,502,895</b>	<b>621,349,841</b>	<b>200,000</b>	<b>7,953,054</b>	<b>0</b>	<b>0</b>	<b>650,917</b>	<b>0</b>	<b>0</b>	<b>408,589,317</b>	<b>630,153,812</b>	<b>622,000,758</b>	<b>200,000</b>	<b>7,953,054</b>
5% MOE needed if two-parent requirement is not met															
<b>Surplus/(Deficit) as of 6/30/11</b>	<b>40,225,840</b>	<b>14,735,316</b>	<b>1,395,947</b>	<b>13,339,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,225,840</b>	<b>14,084,399</b>	<b>745,030</b>	<b>13,339,369</b>	<b>0</b>