

Social Services Estimating Conference

Temporary Assistance for Needy Families Assistance Payments

Executive Summary

The Social Services Estimating Conference convened on June 15 to revise the projections for FY 2011-12 through FY 2015-16. The Conference adopted a forecast that was higher than the forecast adopted at the previous estimating conference last December, upon which the FY 2012-13 appropriation was based. All of the caseload groups have new projections that are above the previously forecasted levels.

For the Relative Caregiver and Child Only eligibility categories, increases over the first half of 2012 prompted an upward revision to the forecast. The new forecast anticipates this increase will continue, though not at a rate as fast as experienced since the first of the year. The previous forecast held future changes level in these two cohorts.

For single parent families with an adult and unemployed parent families with two adults, the revised forecast is also increased. The previous forecast projected declining caseloads in response to an improving economy and employment opportunity, and the new forecast continues this assumption. Cases fell slightly since the first of the year, but the normal pattern of decline expected over this portion of the year was not as strong as earlier expected. The new forecast continues the expected downward trend as the economy improves, but from a slightly higher level than what was implied in the December forecast.

With regard to expenditures, the new forecast for the 2011-12 fiscal year remains below the appropriated amount by \$11.5 million (-6.5%), with total expenditures for assistance payments estimated at \$166.0 million the fiscal year. For FY 2012-13, expenditures will rise slightly to \$168.0 million, or \$12.6 million greater than the FY 2012-13 appropriation.

TANF CASELOAD FORECAST

	Relative Caregiver	Child only Cases	Families with adult	Unemployed Parent	Total Caseloads
FY 2011-12	18,926	17,965	13,654	1,898	52,443
FY 2012-13	19,325	18,575	13,694	1,611	53,205
FY 2013-14	19,421	18,877	12,386	1,416	52,100
FY 2014-15	19,517	19,177	11,546	1,317	51,557
FY 2015-16	19,613	19,477	11,546	1,267	51,903

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

June 15, 2012

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 June 15, 2012
 TOTAL PROGRAM

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
FY 1999-00	69,578		2.333	162,331	97.00	189.0	38.3	227.2	
FY 2000-01	61,733	-11.3%	2.171	134,042	112.99	181.8	38.4	220.2	-3.1%
FY 2001-02	60,856	-1.4%	2.159	131,373	116.87	184.2	41.0	225.3	2.3%
FY 2002-03	60,323	-0.9%	2.145	129,402	119.47	185.5	39.2	224.7	-0.2%
FY 2003-04	59,234	-1.8%	2.125	125,879	122.93	185.7	37.1	222.8	-0.9%
FY 2004-05	61,891	4.5%	1.915	118,492	126.74	180.2	29.1	209.3	-6.0%
FY 2005-06	55,181	-10.8%	1.713	94,530	135.55	153.8	24.9	178.6	-14.7%
FY 2006-07	48,730	-11.7%	1.617	78,782	144.27	136.4	20.1	156.4	-12.4%
FY 2007-08	47,867	-1.8%	1.608	76,985	146.17	135.0	20.8	155.8	-0.4%
FY 2008-09	53,203	11.1%	1.734	92,246	136.47	151.1	23.5	174.5	12.0%
FY 2009-10	58,395	9.8%	1.836	107,207	128.94	165.9	22.1	188.0	7.7%
FY 2010-11	56,294	-3.6%	1.815	102,146	130.07	159.4	19.6	179.0	-4.8%
FY 2011-12									
APPROPRIATED	55,826	-0.8%	1.807	100,857	130.58	158.0	19.5	177.5	-0.8%
OLD FORECAST	51,358	-8.8%	1.725	88,608	136.18	144.8	17.3	162.1	-9.5%
NEW FORECAST	52,443	-6.8%	1.739	91,175	135.08	147.8	18.2	166.0	-7.2%
change from old forecast	1,085		0.013	2,567	-1.10	3.0	1.0	4.0	
change from appropriation	(3,383)		-0.068	(9,682)	4.51	-10.2	-1.3	-11.5	
FY 2012-13									
OLD FORECAST	49,956	-2.7%	1.692	84,548	138.56	140.6	14.9	155.4	-4.1%
NEW FORECAST	53,205	1.5%	1.727	91,911	135.89	149.9	18.1	168.0	1.2%
change from appropriation	3,249		0.035	7,363	-2.66	9.3	3.3	12.6	
FY 2013-14									
OLD FORECAST	48,453	-3.0%	1.659	80,387	141.22	136.2	13.8	150.0	-3.5%
NEW FORECAST	52,100	-2.1%	1.696	88,362	138.19	146.5	17.0	163.5	-2.7%
change from old forecast	3,647		0.037	7,975	-3.03	10.3	3.2	13.5	
FY 2014-15									
OLD FORECAST	47,514	-1.9%	1.638	77,828	143.04	133.6	13.1	146.7	-2.2%
NEW FORECAST	51,557	-1.0%	1.676	86,412	139.72	144.9	16.3	161.2	-1.4%
change from old forecast	4,043		0.038	8,584	-3.32	11.3	3.2	14.5	
FY 2015-16									
OLD FORECAST	47,464	-0.1%	1.638	77,747	143.21	133.6	13.1	146.7	0.0%
NEW FORECAST	51,903	0.7%	1.675	86,951	139.82	145.9	16.3	162.2	0.6%
change from old forecast	4,439		0.037	9,204	-3.39	12.3	3.3	15.6	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 June 15, 2012
 RELATIVE CAREGIVER

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
FY 1999-00									
FY 2000-01	5,247		1.834	9,625	253.81	29.3	1.3	30.7	
FY 2001-02	6,553	24.9%	1.804	11,823	255.05	36.2	1.5	37.7	23.0%
FY 2002-03	7,376	12.6%	1.789	13,197	255.87	40.5	1.6	42.2	11.9%
FY 2003-04	8,701	18.0%	1.748	15,211	256.61	46.8	1.7	48.6	15.2%
FY 2004-05	15,786	81.4%	1.170	18,468	253.31	56.1	1.5	57.6	18.6%
FY 2005-06	18,895	19.7%	1.002	18,931	252.99	57.5	1.5	59.0	2.4%
FY 2006-07	19,392	2.6%	1.000	19,392	253.55	59.0	1.6	60.6	2.8%
FY 2007-08	20,091	3.6%	1.000	20,091	254.77	61.4	1.6	63.0	3.9%
FY 2008-09	19,980	-0.6%	1.000	19,980	255.24	61.2	1.4	62.6	-0.6%
FY 2009-10	19,449	-2.7%	1.000	19,449	255.33	59.6	1.2	60.7	-3.0%
FY 2010-11	18,878	-2.9%	1.000	18,878	255.64	57.9	1.4	59.3	-2.4%
FY 2011-12									
APPROPRIATED	18,992	0.6%	1.000	18,992	255.62	58.3	1.3	59.5	0.4%
OLD FORECAST	18,816	-0.3%	1.000	18,817	255.44	57.7	1.3	59.0	-0.4%
NEW FORECAST	18,926	0.3%	1.000	18,927	255.75	58.1	1.4	59.5	0.4%
change from old forecast	110		0.000	110	0.31	0.4	0.1	0.5	
change from appropriation	(66)		0.000	(65)	0.13	-0.2	0.2	0.0	
FY 2012-13									
OLD FORECAST	18,825	0.0%	1.000	18,825	255.60	57.7	1.2	59.0	-0.1%
NEW FORECAST	19,325	2.1%	1.000	19,325	256.15	59.4	1.4	60.8	2.2%
change from appropriation	500		0.000	500	0.55	1.7	0.2	1.9	
FY 2013-14									
OLD FORECAST	18,825	0.0%	1.000	18,825	255.83	57.8	1.2	59.0	0.1%
NEW FORECAST	19,421	0.5%	1.000	19,421	256.42	59.8	1.4	61.2	0.6%
change from old forecast	596		0.000	596	0.59	2.0	0.2	2.2	
FY 2014-15									
OLD FORECAST	18,825	0.0%	1.000	18,825	256.05	57.8	1.2	59.1	0.1%
NEW FORECAST	19,517	0.5%	1.000	19,517	256.68	60.1	1.4	61.6	0.6%
change from old forecast	692		0.000	692	0.64	2.3	0.2	2.5	
FY 2015-16									
OLD FORECAST	18,825	0.0%	1.000	18,825	256.27	57.9	1.2	59.1	0.1%
NEW FORECAST	19,613	0.5%	1.000	19,613	256.95	60.5	1.5	61.9	0.6%
change from old forecast	788		0.000	788	0.68	2.6	0.2	2.8	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 June 15, 2012
 CHILD ONLY CASES

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
FY 1999-00	34,580	-20.6%	1.667	57,658	122.99	85.1	7.9	93.0	-18.3%
FY 2000-01	30,839	-10.8%	1.625	50,105	126.41	76.0	7.9	83.9	-9.8%
FY 2001-02	28,292	-8.3%	1.602	45,313	129.20	70.3	7.3	77.5	-7.6%
FY 2002-03	27,040	-4.4%	1.583	42,816	131.58	67.6	7.1	74.7	-3.6%
FY 2003-04	25,856	-4.4%	1.585	40,977	131.43	64.6	7.4	72.0	-3.6%
FY 2004-05	23,714	-8.3%	1.570	37,232	127.88	57.1	6.1	63.2	-12.2%
FY 2005-06	20,749	-12.5%	1.558	32,333	128.41	49.8	6.2	56.0	-11.4%
FY 2006-07	18,181	-12.4%	1.549	28,165	129.59	43.8	5.4	49.2	-12.2%
FY 2007-08	16,924	-6.9%	1.549	26,208	129.90	40.9	5.2	46.0	-6.4%
FY 2008-09	17,194	1.6%	1.546	26,585	129.49	41.3	4.9	46.2	0.3%
FY 2009-10	18,083	5.2%	1.570	28,382	127.36	43.4	4.5	47.9	3.7%
FY 2010-11	18,111	0.2%	1.580	28,621	126.17	43.3	4.1	47.5	-0.8%
FY 2011-12									
APPROPRIATED	18,123	0.1%	1.589	28,800	125.56	43.4	4.2	47.6	0.2%
OLD FORECAST	17,692	-2.3%	1.584	28,021	126.09	42.4	4.0	46.4	-2.2%
NEW FORECAST	17,965	-0.8%	1.586	28,484	125.83	43.0	4.1	47.1	-0.8%
change from old forecast	273		0.002	463	-0.26	0.6	0.1	0.7	
change from appropriation	(158)		-0.004	(316)	0.26	-0.4	-0.1	-0.5	
FY 2012-13									
OLD FORECAST	17,713	0.1%	1.589	28,152	126.12	42.6	4.0	46.6	0.3%
NEW FORECAST	18,575	3.4%	1.591	29,558	125.68	44.6	4.3	48.9	3.8%
change from appropriation	862		0.002	1,406	-0.44	2.0	0.3	2.3	
FY 2013-14									
OLD FORECAST	17,713	0.0%	1.597	28,280	126.05	42.8	4.0	46.8	0.4%
NEW FORECAST	18,877	1.6%	1.597	30,150	125.45	45.4	4.4	49.7	1.8%
change from old forecast	1,164		0.001	1,870	-0.60	2.6	0.4	3.0	
FY 2014-15									
OLD FORECAST	17,713	0.0%	1.604	28,407	126.00	43.0	4.0	46.9	0.4%
NEW FORECAST	19,177	1.6%	1.603	30,744	125.22	46.2	4.4	50.6	1.8%
change from old forecast	1,464		-0.001	2,337	-0.77	3.2	0.4	3.7	
FY 2015-16									
OLD FORECAST	17,713	0.0%	1.611	28,535	125.94	43.1	4.0	47.1	0.4%
NEW FORECAST	19,477	1.6%	1.609	31,342	124.99	47.0	4.5	51.5	1.8%
change from old forecast	1,764		-0.002	2,807	-0.94	3.9	0.5	4.4	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 June 15, 2012
 FAMILIES WITH ADULT

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
FY 1999-00	32,192	-39.4%	2.933	94,424	83.12	94.2	26.6	120.8	-38.3%
FY 2000-01	23,274	-27.7%	2.828	65,816	86.35	68.2	25.1	93.3	-22.7%
FY 2001-02	23,159	-0.5%	2.767	64,073	88.14	67.8	26.9	94.7	1.4%
FY 2002-03	23,094	-0.3%	2.746	63,409	88.69	67.5	25.3	92.8	-1.9%
FY 2003-04	21,972	-4.9%	2.741	60,220	89.53	64.7	23.3	88.0	-5.2%
FY 2004-05	20,049	-8.8%	2.734	54,815	89.36	58.8	18.2	76.9	-12.6%
FY 2005-06	13,976	-30.3%	2.726	38,099	89.81	41.1	14.4	55.5	-27.9%
FY 2006-07	10,039	-28.2%	2.745	27,554	89.78	29.7	11.3	41.0	-26.1%
FY 2007-08	9,763	-2.7%	2.779	27,132	89.01	29.0	12.0	41.0	-0.1%
FY 2008-09	13,912	42.5%	2.778	38,642	88.67	41.1	13.8	54.9	34.1%
FY 2009-10	17,863	28.4%	2.780	49,657	88.51	52.7	13.6	66.3	20.8%
FY 2010-11	16,739	-6.3%	2.780	46,535	88.99	49.7	11.8	61.5	-7.3%
FY 2011-12									
APPROPRIATED	16,321	-2.5%	2.787	45,491	88.72	48.4	11.9	60.3	-1.9%
OLD FORECAST	13,061	-22.0%	2.775	36,242	89.45	38.9	10.2	49.1	-20.2%
NEW FORECAST	13,654	-18.4%	2.775	37,885	89.13	40.5	10.9	51.4	-16.4%
change from old forecast	593		0.000	1,643	-0.32	1.6	0.7	2.3	
change from appropriation	(2,667)		-0.013	(7,606)	0.41	-7.9	-1.0	-8.9	
FY 2012-13									
OLD FORECAST	12,009	-8.1%	2.770	33,264	89.38	35.7	8.5	44.1	-10.1%
NEW FORECAST	13,694	0.3%	2.778	38,041	89.07	40.7	10.9	51.5	0.3%
change from appropriation	1,685		2.835	4,777	-0.31	5.0	2.4	7.4	
FY 2013-14									
OLD FORECAST	10,701	-10.9%	2.770	29,640	89.38	31.8	7.5	39.3	-10.9%
NEW FORECAST	12,386	-9.6%	2.778	34,407	89.07	36.8	9.8	46.6	-9.6%
change from old forecast	1,685		0.008	4,767	-0.31	5.0	2.3	7.3	
FY 2014-15									
OLD FORECAST	9,861	-7.8%	2.770	27,315	89.38	29.3	6.9	36.2	-7.8%
NEW FORECAST	11,546	-6.8%	2.778	32,075	89.07	34.3	9.2	43.4	-6.8%
change from old forecast	1,685		0.008	4,760	-0.31	5.0	2.2	7.2	
FY 2015-16									
OLD FORECAST	9,861	0.0%	2.770	27,315	89.38	29.3	6.9	36.2	0.0%
NEW FORECAST	11,546	0.0%	2.778	32,075	89.07	34.3	9.2	43.4	0.0%
change from old forecast	1,685		0.008	4,760	-0.31	5.0	2.2	7.2	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 June 15, 2012
 UNEMPLOYED PARENT

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
FY 1999-00	2,806	-19.3%	3.653	10,249	78.63	9.7	3.8	13.5	-16.6%
FY 2000-01	2,373	-15.4%	3.580	8,496	80.73	8.2	4.1	12.3	-8.5%
FY 2001-02	2,852	20.2%	3.564	10,164	82.29	10.0	5.3	15.4	24.7%
FY 2002-03	2,813	-1.4%	3.548	9,980	82.72	9.9	5.1	15.0	-2.4%
FY 2003-04	2,705	-3.8%	3.501	9,471	83.77	9.5	4.7	14.2	-5.5%
FY 2004-05	2,342	-13.4%	3.406	7,977	85.18	8.2	3.4	11.5	-18.7%
FY 2005-06	1,561	-33.3%	3.310	5,167	87.16	5.4	2.8	8.2	-29.1%
FY 2006-07	1,118	-28.4%	3.284	3,671	88.55	3.9	1.7	5.6	-31.0%
FY 2007-08	1,089	-2.6%	3.264	3,554	88.63	3.8	2.1	5.9	3.9%
FY 2008-09	2,117	94.4%	3.325	7,039	88.10	7.4	3.4	10.8	84.8%
FY 2009-10	3,000	41.7%	3.240	9,719	87.21	10.2	2.9	13.0	20.7%
FY 2010-11	2,566	-14.5%	3.161	8,112	87.26	8.5	2.3	10.8	-17.4%
FY 2011-12									
APPROPRIATED	2,390	-6.9%	3.169	7,574	87.47	8.0	2.2	10.1	-5.8%
OLD FORECAST	1,789	-30.3%	3.090	5,528	87.80	5.8	1.7	7.6	-29.8%
NEW FORECAST	1,898	-26.0%	3.097	5,879	87.57	6.2	1.8	8.0	-25.5%
change from old forecast	109		0.007	351	-0.22	0.4	0.1	0.5	
change from appropriation	(492)		-0.072	(1,695)	0.10	-1.8	-0.4	-2.1	
FY 2012-13									
OLD FORECAST	1,409	-21.2%	3.057	4,307	88.09	4.6	1.2	5.8	-23.9%
NEW FORECAST	1,611	-15.1%	3.096	4,987	87.61	5.2	1.6	6.8	-15.2%
change from appropriation	202		0.039	680	-0.48	0.7	0.4	1.0	
FY 2013-14									
OLD FORECAST	1,214	-13.8%	3.000	3,642	88.55	3.9	1.0	4.9	-15.0%
NEW FORECAST	1,416	-12.1%	3.096	4,384	87.61	4.6	1.4	6.0	-12.1%
change from old forecast	202		0.096	742	-0.94	0.7	0.3	1.1	
FY 2014-15									
OLD FORECAST	1,115	-8.2%	2.943	3,281	88.97	3.5	0.9	4.4	-9.5%
NEW FORECAST	1,317	-7.0%	3.095	4,076	87.61	4.3	1.3	5.6	-7.0%
change from old forecast	202		0.152	795	-1.37	0.8	0.3	1.1	
FY 2015-16									
OLD FORECAST	1,065	-4.5%	2.885	3,072	89.41	3.3	0.9	4.2	-5.9%
NEW FORECAST	1,267	-3.8%	3.095	3,921	87.61	4.1	1.2	5.3	-3.8%
change from old forecast	202		0.210	849	-1.80	0.8	0.4	1.2	

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
2012 Session Conference Report Fiscal Year 2012-13**

	2012-13 BASE				House/Senate Modifications				Results of Conference Report			
	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)
Funds Available												
Beginning Cash Balance from Schedule 1		6,430,256		6,430,256	0	0	0	0		6,430,256		6,430,256
TANF Carryforward from FY 2011-12		32,265,702	1,511,127	30,754,575	0	0	0	0		32,265,702	1,511,127	30,754,575
TANF Grant Award -- Base (MOE - 75%)	368,363,477	562,340,120	562,340,120	0	0	0	0	0	368,363,477	562,340,120	562,340,120	0
Less TANF Transfers to Other Grants:				0	0	0	0	0				0
DCF TANF to DCF (60) SSBG		(56,234,011)	(56,234,011)	0	0	840,000	0	840,000	0	(55,394,011)	(56,234,011)	840,000
DCF TANF Transfer to DOE (75) CCDF		(110,662,021)	(110,662,021)	0	0	0	0	0	0	(110,662,021)	(110,662,021)	0
Less TANF Indirect Costs				0	0	0	0	0				0
DCF Indirect Costs		(8,514,979)	(8,514,979)	0	0	425,000	0	425,000	0	(8,089,979)	(8,514,979)	425,000
Net Funds Available for TANF Programs	368,363,477	425,625,067	388,440,236	37,184,831	0	1,265,000	0	1,265,000	368,363,477	426,890,067	388,440,236	38,449,831
Department of Children and Family Services												
Executive Direction	9,506	323,422	323,422	0	0	0	0	0	9,506	323,422	323,422	0
Administrative Support	156,788	119,580	119,580	0	0	0	0	0	156,788	119,580	119,580	0
Data Processing	4,998,044	162,281	162,281	0	0	0	0	0	4,998,044	162,281	162,281	0
Total Executive Direction (BE 60900101)	5,164,338	605,283	605,283	0	0	0	0	0	5,164,338	605,283	605,283	0
Emergency Shelter - Domestic Violence	0	7,750,000	7,750,000	0	0	0	0	0	0	7,750,000	7,750,000	0
Child Abuse Prevention - Healthy Families	11,618,126	5,778,467	5,778,467	0	0	0	0	0	11,618,126	5,778,467	5,778,467	0
Child Protective Investigations	9,043,439	61,373,004	61,373,004	0	0	0	0	0	9,043,439	61,373,004	61,373,004	0
Sheriffs' Protective Investigations	24,018,466	10,504,995	10,504,995	0	0	0	0	0	24,018,466	10,504,995	10,504,995	0
Community Based Care	67,344,661	46,589,724	46,589,724	0	0	0	0	0	67,344,661	46,589,724	46,589,724	0
Maintenance Adoption Subsidies	0	14,330,425	14,330,425	0	0	0	0	0	0	14,330,425	14,330,425	0
Child Welfare Legal Services	0	292,286	292,286	0	0	0	0	0	0	292,286	292,286	0
Florida Abuse Hotline	3,253,238	7,344,068	7,344,068	0	0	0	0	0	3,253,238	7,344,068	7,344,068	0
Executive Leadership - Family Safety/Preservation	1,810,433	5,247,949	5,247,949	0	0	0	0	0	1,810,433	5,247,949	5,247,949	0
Total Family Safety/Preservation (BE 60910310)	117,088,363	159,210,918	159,210,918	0	0	0	0	0	117,088,363	159,210,918	159,210,918	0
Community Support Services - Mental Health	0	7,620,443	7,620,443	0	0	0	0	0	0	7,620,443	7,620,443	0
Executive Leadership - MH	0	10,777	10,777	0	0	0	0	0	0	10,777	10,777	0
Total Mental Health Services (BE 60910506)	0	7,631,220	7,631,220	0	0	0	0	0	0	7,631,220	7,631,220	0
Treatment & Aftercare - Child/Adol Substance Abuse	0	640,000	640,000	0	0	0	0	0	0	640,000	640,000	0
Treatment & Aftercare - Adult Substance Abuse	435,244	5,571,170	5,571,170	0	0	0	0	0	435,244	5,571,170	5,571,170	0
Executive Leadership - Substance Abuse	0	28,420	28,420	0	0	0	0	0	0	28,420	28,420	0
Total Substance Abuse Services (BE 60910604)	435,244	6,239,590	6,239,590	0	0	0	0	0	435,244	6,239,590	6,239,590	0
Eligibility Determination/Fraud/Benefit Recovery	967,504	9,344,906	9,344,906	0	0	0	0	0	967,504	9,344,906	9,344,906	0
Executive Leadership - ACCESS	1,467,290	1,943,023	1,943,023	0	0	0	0	0	1,467,290	1,943,023	1,943,023	0
Emergency Shelter - Homelessness	1,290	899,999	899,999	0	0	0	0	0	1,290	899,999	899,999	0
Cash Assistance (Appr Category 110012)	135,420,238	42,101,885	42,101,885	0	0	0	0	0	135,420,238	42,101,885	42,101,885	0
Total Economic Self Sufficiency (BE 60910708)	137,856,322	54,289,813	54,289,813	0	0	0	0	0	137,856,322	54,289,813	54,289,813	0
Total DCF Appropriated/Budgeted TANF	260,544,267	227,976,824	227,976,824	0	0	0	0	0	260,544,267	227,976,824	227,976,824	0
Social Services Estimating Conference (SSEC) Adjustment to Cash Assistance												
Cash Assistance - Est Conf 09/08/2011	0	0	0	0	(21,659,487)	0	0	0	(21,659,487)	0	0	0
Cash Assistance - Est Conf 12/02/2011	0	0	0	0	(423,351)	0	0	0	(423,351)	0	0	0
Net Estimating Conference Impact to Cash Assistance	0	0	0	0	(22,082,838)	0	0	0	(22,082,838)	0	0	0
36309C0 Child Dependency Info Mang Redesign (FSFN)						6,000,000		6,000,000		6,000,000		6,000,000
4006050 CPI Redesign						7,892,312	7,542,104	350,208		7,892,312	7,542,104	350,208
4006050 Maintenance Adoption Subsidies (Growth)						6,586,405		6,586,405		6,586,405		6,586,405
Total Department of Children and Families	260,544,267	227,976,824	227,976,824	0	(22,082,838)	20,478,717	7,542,104	12,936,613	238,461,429	248,455,541	235,518,928	12,936,613
Department of Health												
Ounce of Prevention	0	0	0	0	0	1,900,000		1,900,000	0	1,900,000	0	1,900,000
CMS - Developmental Intervention - Early Steps	0	0	0	0	0	3,600,000		3,600,000	0	3,600,000	0	3,600,000
Total Department of Health	0	0	0	0	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000
Department of Education												
Prepaid Tuition Scholarships	3,618,027	0	0	0	0	0	0	0	3,618,027	0	0	0
School Readiness Services	95,509,178	116,353,182	116,353,182	0	0	(18,340,755)	(18,340,755)	0	95,509,178	98,012,427	98,012,427	0
School Readiness Indirect	0	265,163	265,163	0	0	0	0	0	0	265,163	265,163	0
Transfer to DOE CCDF Funded With TANF	0	11,887,136	11,887,136	0	0	(11,887,136)	(11,887,136)	0	0	0	0	0
Child Care Development	33,415,872	0	0	0	0	0	0	0	33,415,872	0	0	0
Total Department of Education	132,543,077	128,505,481	128,505,481	0	0	(30,227,891)	(30,227,891)	0	132,543,077	98,277,590	98,277,590	0
Department of Economic Opportunity												
Workforce Administration & Oversight	0	3,860,055	3,860,055	0	0	0	0	0	0	3,860,055	3,860,055	0
Workforce Indirect	0	343,546	343,546	0	0	0	0	0	0	343,546	343,546	0
Regional Workforce Boards	0	79,012,178	79,012,178	0	0	(9,997,271)	(9,997,271)	0	0	69,014,907	69,014,907	0
Noncustodial Parent Program	0	1,416,000	1,416,000	0	0	0	0	0	0	1,416,000	1,416,000	0
Total Department of Economic Opportunity	0	84,631,779	84,631,779	0	0	(9,997,271)	(9,997,271)	0	0	74,634,508	74,634,508	0

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
2012 Session Conference Report Fiscal Year 2012-13**

	2012-13 BASE				House/Senate Modifications				Results of Conference Report			
	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)	STATE MOE	TOTAL TANF	RECURRING TANF	NR TANF (Regular)
TOTAL BUDGET - ALL AGENCIES	393,087,344	441,114,084	441,114,084	0	(22,082,838)	(14,246,445)	(32,683,058)	18,436,613	371,004,506	426,867,639	408,431,026	18,436,613
Surplus/(Deficit)	24,723,867	(15,489,017)	(52,673,848)	37,184,831	(22,082,838)	15,511,445	32,683,058	(17,171,613)	2,641,029	22,428	(19,990,790)	20,013,218