

Social Services Estimating Conference

Temporary Assistance for Needy Families Assistance Payments

Executive Summary

The Social Services Estimating Conference convened on October 4 to revisit the forecast for the current fiscal year and revise the projections for FY 2007-08 through FY 2009-10.

The forecast for the current year has been revised downward significantly from the previous forecast done last January. Total expenditures for assistance payments are estimated to be less than the appropriated amount by \$19.1 million (-9.2%). While the number of families receiving grant payments are expected to be 11% lower than 2005-06 levels, this reduction is offset somewhat by higher average grant amounts.

For FY 2007-08, the expenditure projection is less than the current year appropriation by \$26.0 million, coming in at \$155.3 million. The forecast of families receiving payments is 6.1% lower than FY 2006-07.

Beyond FY 2007-08, continued reductions in the levels of cases, persons, and expenditures are predicted.

At the conference, a main element of discussion was the new Federal TANF legislation, specifically with regard to the TANF-Unemployed Parent program. The new law will require a doubling of the work participation rate for this eligibility group. In other discussion, the conference adopted a proposal to change how TANF cases are defined for the purposes of forecasting and tracking. This change will align the eligibility categories with the definitions used in the federal law, and will be used at the next estimating conference. The new definitions will have the effect of moving approximately 7% of cases from the single-parent and two-parent categories to the child only category, with no change in total cases.

TANF CASELOAD FORECAST

	Relative Caregiver	Child only cases	Families with adult	Unemployed Parent	Total Caseloads
FY 2005-06	18,895	20,749	13,976	1,561	55,181
FY 2006-07	19,363	18,244	10,540	958	49,105
FY 2007-08	19,794	16,822	8,946	556	46,118
FY 2008-09	20,226	15,406	7,350	326	43,308
FY 2009-10	20,658	13,990	5,754	266	40,668

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

results of conference of
October 4, 2006

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**

October 4, 2006
TOTAL PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1991-92	201,611		2.723	549,083	94.77	624.5	42.4	666.9	
FY 1992-93	251,538	24.8%	2.742	689,722	94.54	782.5	35.5	818.0	22.7%
FY 1993-94	249,725	-0.7%	2.721	679,558	94.60	771.4	50.6	822.0	0.5%
FY 1994-95	234,481	-6.1%	2.700	633,141	95.27	723.8	56.9	780.8	-5.0%
FY 1995-96	214,369	-8.6%	2.670	572,463	95.99	659.4	51.9	711.3	-8.9%
FY 1996-97	184,554	-13.9%	2.636	486,414	91.56	534.4	53.0	587.5	-17.4%
FY 1997-98	123,938	-32.8%	2.642	327,417	88.52	347.8	52.9	400.7	-31.8%
FY 1998-99	89,890	-27.5%	2.507	225,350	92.16	249.2	44.6	293.8	-26.7%
FY 1999-00	72,406	-19.5%	2.316	167,688	101.94	205.1	39.4	244.6	-16.8%
FY 2000-01	61,733	-14.7%	2.171	134,042	112.99	181.8	38.4	220.2	-10.0%
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									
APPROPRIATED	54,947	-0.4%	1.707	93,805	136.51	153.7	27.7	181.3	1.5%
OLD FORECAST	54,947	-0.4%	1.707	93,805	136.51	153.7	27.7	181.3	1.5%
NEW FORECAST	49,105	-11.0%	1.619	79,515	144.35	137.7	24.5	162.2	-9.2%
change from old forecast	(5,842)		-0.088	(14,290)	7.84	-15.9	-3.2	-19.1	
change from appropriation	(5,842)		-0.088	(14,290)	7.84	-15.9	-3.2	-19.1	
FY 2007-08									
OLD FORECAST	53,605	-2.4%	1.682	90,164	139.02	150.4	27.6	178.0	-1.8%
NEW FORECAST	46,118	-6.1%	1.563	72,072	150.81	130.4	24.9	155.3	-4.3%
change from old forecast	(7,487)		-0.119	(18,092)	11.80	-20.0	-2.8	-22.7	
change from appropriation	(8,829)		-0.144	(21,733)	14.30	-23.2	-2.8	-26.0	
FY 2008-09									
OLD FORECAST	52,506	-2.1%	1.663	87,317	141.25	148.0	27.6	175.6	-1.4%
NEW FORECAST	43,308	-6.1%	1.506	65,202	157.92	123.6	24.9	148.4	-4.4%
change from old forecast	(9,198)		-0.157	(22,115)	16.67	-24.4	-2.7	-27.2	
change from appropriation	(11,639)		-0.202	(28,603)	21.41	-30.1	-2.8	-32.9	
FY 2009-10									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	40,668	-6.1%	1.448	58,895	165.73	117.1	24.9	142.0	-4.3%
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
change from appropriation	(14,279)		-0.259	(34,910)	29.22	-36.5	-2.8	-39.3	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 4, 2006
 RELATIVE CAREGIVER

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1991-92									
FY 1992-93									
FY 1993-94									
FY 1994-95									
FY 1995-96									
FY 1996-97									
FY 1997-98									
FY 1998-99	359		1.953	701	251.19	2.1	0.3	2.4	
FY 1999-00	2,828	687.7%	1.894	5,357	251.76	16.2	1.2	17.4	612.0%
FY 2000-01	5,247	85.5%	1.834	9,625	253.81	29.3	1.3	30.7	76.6%
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									
APPROPRIATED	19,703	4.3%	1.000	19,703	253.00	59.8	1.5	61.3	3.9%
OLD FORECAST	19,703	4.3%	1.000	19,703	253.00	59.8	1.5	61.3	3.9%
NEW FORECAST	19,363	2.5%	1.000	19,363	253.04	58.8	1.5	60.3	2.2%
change from old forecast	(340)		0.000	(340)	0.04	-1.0	0.0	-1.0	
change from appropriation	(340)		0.000	(340)	0.04	-1.0	0.0	-1.0	
FY 2007-08									
OLD FORECAST	20,423	3.7%	1.000	20,423	253.00	62.0	1.5	63.5	3.6%
NEW FORECAST	19,794	2.2%	1.000	19,794	253.02	60.1	1.5	61.6	2.2%
change from old forecast	(629)		0.000	(629)	0.02	-1.9	0.0	-1.9	
change from appropriation	91		0.000	91	0.02	0.3	0.0	0.3	
FY 2008-09									
OLD FORECAST	21,143	3.5%	1.000	21,143	253.00	64.2	1.5	65.7	3.4%
NEW FORECAST	20,226	2.2%	1.000	20,226	253.02	61.4	1.5	62.9	2.1%
change from old forecast	(917)		0.000	(917)	0.02	-2.8	0.0	-2.7	
change from appropriation	523		0.000	523	0.02	1.6	0.0	1.6	
FY 2009-10									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	20,658	2.1%	1.000	20,658	253.02	62.7	1.5	64.2	2.1%
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
change from appropriation	955		0.000	955	0.02	2.9	0.0	3.0	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 4, 2006
 CHILD ONLY CASES

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1991-92									
FY 1992-93									
FY 1993-94									
FY 1994-95									
FY 1995-96									
FY 1996-97	49,327		1.754	86,500	113.36	117.7	8.5	126.1	
FY 1997-98	39,174	-20.6%	1.703	66,722	119.88	96.0	7.1	103.0	-18.3%
FY 1998-99	36,424	-7.0%	1.684	61,341	121.36	89.3	7.2	96.6	-6.3%
FY 1999-00	34,580	-5.1%	1.667	57,658	122.99	85.1	7.9	93.0	-3.7%
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									
APPROPRIATED	19,760	-4.8%	1.560	30,826	128.05	47.4	5.9	53.2	-4.9%
OLD FORECAST	19,760	-4.8%	1.560	30,826	128.05	47.4	5.9	53.2	-4.9%
NEW FORECAST	18,244	-12.1%	1.549	28,268	131.05	44.5	6.1	50.6	-9.7%
change from old forecast	(1,516)		-0.011	(2,558)	3.00	-2.9	0.2	-2.7	
change from appropriation	(1,516)		-0.011	(2,558)	3.00	-2.9	0.2	-2.7	
FY 2007-08									
OLD FORECAST	18,560	-6.1%	1.560	28,954	128.05	44.5	5.9	50.4	-5.4%
NEW FORECAST	16,822	-7.8%	1.550	26,074	134.04	41.9	6.2	48.1	-4.8%
change from old forecast	(1,738)		-0.010	(2,880)	5.99	-2.6	0.3	-2.2	
change from appropriation	(2,938)		-0.010	(4,752)	5.99	-5.4	0.3	-5.1	
FY 2008-09									
OLD FORECAST	17,360	-6.5%	1.560	27,082	128.05	41.6	5.9	47.5	-5.7%
NEW FORECAST	15,406	-8.4%	1.550	23,879	137.04	39.3	6.2	45.4	-5.6%
change from old forecast	(1,954)		-0.010	(3,203)	8.99	-2.3	0.3	-2.0	
change from appropriation	(4,354)		-0.010	(6,947)	8.99	-8.1	0.3	-7.8	
FY 2009-10									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	13,990	-9.2%	1.550	21,685	140.03	36.4	6.2	42.6	-6.2%
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
change from appropriation	(5,770)		-0.010	(9,141)	11.98	-10.9	0.3	-10.6	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 4, 2006
 FAMILIES WITH ADULT

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1991-92									
FY 1992-93									
FY 1993-94									
FY 1994-95									
FY 1995-96									
FY 1996-97	133,142		2.942	391,730	87.02	409.1	41.9	450.9	
FY 1997-98	80,681	-39.4%	3.030	244,458	80.91	237.3	40.7	278.0	-38.3%
FY 1998-99	49,335	-38.9%	3.019	148,956	80.91	144.6	32.5	177.1	-36.3%
FY 1999-00	32,192	-34.7%	2.933	94,424	83.12	94.2	26.6	120.8	-31.8%
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									
APPROPRIATED	14,068	0.7%	2.740	38,545	89.51	41.4	17.5	58.9	6.2%
OLD FORECAST	14,068	0.7%	2.740	38,545	89.51	41.4	17.5	58.9	6.2%
NEW FORECAST	10,540	-24.6%	2.725	28,721	90.33	31.1	14.2	45.4	-18.2%
change from old forecast	(3,528)		-0.015	(9,824)	0.82	-10.3	-3.2	-13.5	
change from appropriation	(3,528)		-0.015	(9,824)	0.82	-10.3	-3.2	-13.5	
FY 2007-08									
OLD FORECAST	13,419	-4.6%	2.740	36,767	89.51	39.5	17.4	56.9	-3.3%
NEW FORECAST	8,946	-15.1%	2.724	24,368	90.36	26.4	14.4	40.8	-10.0%
change from old forecast	(4,473)		2.772	(12,399)	0.85	-13.1	-3.0	-16.1	
change from appropriation	(5,122)		2.768	(14,177)	0.85	-15.0	-3.1	-18.1	
FY 2008-09									
OLD FORECAST	12,800	-4.6%	2.740	35,072	89.51	37.7	17.4	55.1	-3.3%
NEW FORECAST	7,350	-17.8%	2.724	20,020	90.36	21.7	14.4	36.1	-11.5%
change from old forecast	(5,450)		-0.016	(15,052)	0.85	-16.0	-3.0	-19.0	
change from appropriation	(6,718)		-0.016	(18,525)	0.85	-19.7	-3.1	-22.8	
FY 2009-10									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	5,754	-21.7%	2.724	15,673	90.36	17.0	14.4	31.4	-13.1%
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
change from appropriation	(8,314)		-0.016	(22,872)	0.85	-24.4	-3.1	-27.5	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 4, 2006
 UNEMPLOYED PARENT

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1991-92	3,765		3.366	12,672	83.27	12.7	5.4	18.1	
FY 1992-93	6,358	68.9%	3.913	24,876	78.52	23.4	4.5	27.9	54.4%
FY 1993-94	4,737	-25.5%	3.956	18,738	78.43	17.6	3.3	21.0	-24.9%
FY 1994-95	3,821	-19.3%	3.972	15,177	77.36	14.1	3.4	17.5	-16.6%
FY 1995-96	2,744	-28.2%	3.938	10,807	77.81	10.1	2.3	12.4	-29.2%
FY 1996-97	2,085	-24.0%	3.925	8,184	78.23	7.7	2.7	10.4	-16.0%
FY 1997-98	4,083	95.8%	3.977	16,237	74.22	14.5	5.2	19.6	88.9%
FY 1998-99	3,771	-7.6%	3.806	14,352	76.37	13.2	4.5	17.7	-10.0%
FY 1999-00	2,806	-25.6%	3.653	10,249	78.63	9.7	3.8	13.5	-23.7%
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									
APPROPRIATED	1,416	-9.3%	3.341	4,731	89.46	5.1	2.8	7.9	-3.0%
OLD FORECAST	1,416	-9.3%	3.341	4,731	89.46	5.1	2.8	7.9	-3.0%
NEW FORECAST	958	-38.6%	3.302	3,163	88.29	3.4	2.6	6.0	-26.6%
change from old forecast	(458)		-0.039	(1,568)	-1.18	-1.7	-0.2	-1.9	
change from appropriation	(458)		-0.039	(1,568)	-1.18	-1.7	-0.2	-1.9	
FY 2007-08									
OLD FORECAST	1,203	-15.0%	3.342	4,020	91.69	4.4	2.8	7.3	-8.3%
NEW FORECAST	556	-42.0%	3.302	1,836	89.51	2.0	2.8	4.7	-21.0%
change from old forecast	(647)		-0.039	(2,184)	-2.18	-2.5	-0.1	-2.5	
change from appropriation	(860)		-0.039	(2,895)	0.04	-3.1	-0.1	-3.2	
FY 2008-09									
OLD FORECAST	1,203	0.0%	3.342	4,020	93.84	4.5	2.8	7.4	1.4%
NEW FORECAST	326	-41.4%	3.304	1,077	90.68	1.2	2.8	3.9	-16.9%
change from old forecast	(877)		-0.038	(2,943)	-3.16	-3.4	-0.1	-3.4	
change from appropriation	(1,090)		-0.037	(3,654)	1.22	-3.9	-0.1	-4.0	
FY 2009-10									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	266	-18.4%	3.305	879	91.96	1.0	2.8	3.7	-5.1%
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
change from appropriation	(1,150)		-0.037	(3,852)	2.50	-4.1	-0.1	-4.2	

**Temporary Assistance for Needy Families (TANF)
Conference Budget 2006-2007**

Adjusted for October 2006 Estimating Conference and TANF Block Grant Carry-Forward

Funds Available:					
1 TANF Carryforward	0	41,173,199	41,173,199	0	41,173,199
2 TANF Grant Award -- Base	368,363,477	562,340,120	930,703,597	562,340,120	0
3 TANF Grant Award -- Supplemental	0	60,405,668	60,405,668	60,405,668	0
4 TANF Emergency Response and Recovery Act of 2005	0	4,420,516	4,420,516	0	4,420,516
5 TANF High Performance Bonus - Not eligible for 2005					
TANF Funds Available	368,363,477	668,339,503	1,036,702,980	622,745,788	45,593,715
Less Transfers to Other Block Grants:					
6 Transfer to CCDF	0	122,549,157	122,549,157	122,549,157	0
7 Transfer to SSBG	0	62,274,578	62,274,578	62,274,578	0
Total Transfers	0	184,823,735	184,823,735	184,823,735	0
Net Funds Available for TANF Programs	368,363,477	483,515,768	851,879,245	437,922,053	45,593,715

SFY 2006-07 Proposed Budgets:					
Executive Office of the Governor					
Department of Children and Families					
8 Prog. Policy Dir. Oversight - Exec. Lead. (60900101)	504,121	504,454	1,008,575	504,454	
Asst Secretary for Admin (60900203)					
9 Admin. Support. & Progran Operations - ASA	42,191	96,172	138,363	96,172	
10 Data Processing	535,691	707,162	1,242,853	707,162	
Total 60900203	577,882	803,334	1,381,216	803,334	0
11 Emergency Shelter Support - FSP (60910302)		7,750,000	7,750,000	7,750,000	
Child Abuse Prevention/Intervention (60910303)					
12 Hhealthy Families - FSP	21,900,000	313,261	22,213,261	313,261	
13 Healthy Families - FSP Expansion	0	6,243,039	6,243,039	6,243,039	
Total 60910303	21,900,000	6,556,300	28,456,300	6,556,300	0
Child Protection and Permanency (60910304)					
14 Child Protective Investigations - FSP		67,726,068	67,726,068	67,726,068	
15 In Home Supports - FSP	41,335,833	15,991,823	57,327,656	15,991,823	
16 Out of Home Supports - FSP		30,330,656	30,330,656	30,330,656	
17 Child Welfare Legal Services - FSP		159,294	159,294	159,294	
18 Adoption Subsidies - FSP		5,171,157	5,171,157	5,171,157	
19 Adoption Services - FSP		3,911,092	3,911,092	3,911,092	
Total 60910304	41,335,833	123,290,090	164,625,923	123,290,090	0
20 Florida Abuse Hotline (60910305)		7,058,487	7,058,487	7,058,487	
21 Program Management & Compliance - FSP (60910307)	1,177,884	7,009,311	8,187,195	7,009,311	
22 Community Support Services - Mental Health (60910502)		7,693,789	7,693,789	7,693,789	
23 Treatment & Aftercare - Child/Adol Substance Abuse (60910602)		640,000	640,000	640,000	
24 Treatment & Aftercare - Adult Substance Abuse (60910603)		14,097,500	14,097,500	14,097,500	
25 Eligibility Determination/Case Management - ESS (60910702)	5,745,874	5,971,175	11,717,049	5,971,175	
26 Program Management & Compliance - ESS (60910703)	2,149,961	2,298,964	4,448,925	2,298,964	
27 Error Rate Reduction/Benefit Recovery - ESS (60910704)	2,829,910	3,091,741	5,921,651	3,091,741	
28 Emergency Shelter (60910705)	893,889	899,999	1,793,888	899,999	
Cash Assistance (60910705)					
29 Cash Assistance	148,451,485	32,104,504	180,555,989	27,683,988	4,420,516
30 Reduction Based on the 10/4/06 Est Conference	0	(18,358,407)	(18,358,407)	(18,358,407)	0
Total 60910305	148,451,485	13,746,097	162,197,582	9,325,581	4,420,516
31 Indirect Costs		8,514,979	8,514,979	8,514,979	
Total - Department of Children and Families	225,566,839	209,926,220	435,493,059	205,505,704	4,420,516
Department of Health					
32 Abstinence Education	2,000,000		2,000,000		
33 Ounce of Prevention	2,071,588		2,071,588		
34 School Health	1,000,000		1,000,000		
35 CMS - Developmental Intervention	3,800,000		3,800,000		
Total - Department of Health	8,871,588	0	8,871,588	0	0
Agency for Workforce Innovation					
36 Workforce Administration & Oversight		3,248,068	3,248,068	3,248,068	
37 Workforce Indirect		343,546	343,546	343,546	
38 Regional Workforce Boards		91,332,852	91,332,852	91,332,852	
39 School Readiness Services	100,509,178	111,477,724	211,986,902	111,477,724	
40 School Readiness Indirect		189,751	189,751	189,751	
41 CCDF TANF Maintenance of Effort	33,415,872		33,415,872		
42 Passport for Economic Progress		2,000,000	2,000,000	2,000,000	
43 Noncustodial Parent Program		1,416,000	1,416,000	1,416,000	
Total - Agency for Workforce Innovation	133,925,050	210,007,941	343,932,991	210,007,941	0
Department of Military Affairs					
44 About Face		2,500,000	2,500,000	2,500,000	
45 Forward March		1,550,000	1,550,000	1,550,000	
Total - Department of Military Affairs	0	4,050,000	4,050,000	4,050,000	0
TOTAL BUDGET - ALL AGENCIES	368,363,477	423,984,161	792,347,638	419,563,645	4,420,516
Surplus/(Deficit) (est. as of 6/30/07)	0	59,531,607	59,531,607	18,358,408	41,173,199