

Social Services Estimating Conference

Temporary Assistance for Needy Families Assistance Payments

Executive Summary

The Social Services Estimating Conference convened on January 26 to revisit the forecast for the current fiscal year and revise the projections for FY 2007-08 through FY 2010-11.

The new forecast for the current year is essentially unchanged from the previous forecast done last October. Total expenditures for assistance payments are estimated to be \$0.2 million less than the October forecast and less than the appropriated amount by \$19.3 million (-10.6%). While the number of families receiving grant payments is expected to be 10.3% lower than 2005-06 levels, the average grant amount is expected to be higher by \$7.43 as the family size declines.

For FY 2007-08, the expenditure projection is less than the current year appropriation by \$21.4 million, coming in at \$159.9 million. The forecast of the number families receiving payments is 3.0% lower than FY 2006-07, compared to a 6.1% decline in the previous forecast.

Beyond FY 2007-08, continued modest reductions in the levels of cases, persons, and expenditures are predicted. Discussion as to the potential for a softening in the recent robust growth in the state's economy was the main reason for a less marked decline in cases in the new forecast, compared to the forecast of last October.

At the conference, an issue 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. The conference deferred a change in how TANF cases are defined for the purposes of forecasting and tracking until the next conference. This change will align the eligibility categories with the definitions used in the federal law. The new definitions will have the effect of moving some cases from the single-parent and two-parent categories to the child only category, but will not change in total cases.

TANF CASELOAD FORECAST

	Relative Caregiver	Child only cases	Families with adult	Unemployed Parent	Total Caseloads
FY 2006-07	19,421	18,406	10,659	1,039	49,525
FY 2007-08	19,949	17,274	10,064	729	48,016
FY 2008-09	20,441	15,978	10,064	729	47,212
FY 2009-10	20,933	14,682	10,064	729	46,408
FY 2010-11	21,425	13,386	10,064	729	45,604

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

results of conference of
January 26, 2007

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 January 26, 2007
 TOTAL PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	49,105	-11.0%	1.619	79,515	144.35	137.7	24.5	162.2	-9.2%
NEW FORECAST	49,525	-10.3%	1.632	80,832	142.98	138.7	23.3	162.0	-9.3%
change from old forecast	420		0.013	1,317	-1.37	1.0	-1.2	-0.2	
change from appropriation	(5,422)		-0.075	(12,973)	6.46	-15.0	-4.4	-19.3	
FY 2007-08									
OLD FORECAST	46,118	-6.1%	1.563	72,072	150.81	130.4	24.9	155.3	-4.3%
NEW FORECAST	48,016	-3.0%	1.606	77,099	146.00	135.1	24.9	159.9	-1.3%
change from old forecast	1,898		0.043	5,027	-4.81	4.6	0.0	4.7	
change from appropriation	(6,932)		-0.101	(16,706)	9.49	-18.6	-2.8	-21.4	
FY 2008-09									
OLD FORECAST	43,308	-6.1%	1.506	65,202	157.92	123.6	24.9	148.4	-4.4%
NEW FORECAST	47,212	-1.7%	1.601	75,569	147.54	133.8	24.9	158.7	-0.8%
change from old forecast	3,904		0.095	10,367	-10.38	10.2	0.0	10.2	
FY 2009-10									
OLD FORECAST	40,668	-6.1%	1.448	58,895	165.73	117.1	24.9	142.0	-4.3%
NEW FORECAST	46,408	-1.7%	1.595	74,040	149.06	132.4	24.9	157.3	-0.9%
change from old forecast	5,740		0.147	15,145	-16.66	15.3	0.0	15.3	
FY 2010-11									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	45,604	-1.7%	1.590	72,510	150.57	131.0	24.9	155.9	-0.9%
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)
 January 26, 2007
 RELATIVE CAREGIVER

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	19,363	2.5%	1.000	19,363	253.04	58.8	1.5	60.3	2.2%
NEW FORECAST	19,421	2.8%	1.000	19,421	253.19	59.0	1.5	60.5	2.6%
change from old forecast	58		0.000	58	0.15	0.2	0.0	0.3	
change from appropriation	(282)		0.000	(282)	0.19	-0.8	0.0	-0.8	
FY 2007-08									
OLD FORECAST	19,794	2.2%	1.000	19,794	253.02	60.1	1.5	61.6	2.2%
NEW FORECAST	19,949	2.7%	1.000	19,949	253.19	60.6	1.5	62.1	2.6%
change from old forecast	155		0.000	155	0.17	0.5	0.0	0.5	
change from appropriation	246		0.000	246	0.19	0.8	0.0	0.8	
FY 2008-09									
OLD FORECAST	20,226	2.2%	1.000	20,226	253.02	61.4	1.5	62.9	2.1%
NEW FORECAST	20,441	2.5%	1.000	20,441	253.19	62.1	1.5	63.6	2.4%
change from old forecast	215		0.000	215	0.17	0.7	0.0	0.7	
FY 2009-10									
OLD FORECAST	20,658	2.1%	1.000	20,658	253.02	62.7	1.5	64.2	2.1%
NEW FORECAST	20,933	2.4%	1.000	20,933	253.19	63.6	1.5	65.1	2.3%
change from old forecast	275		0.000	275	0.17	0.9	0.0	0.9	
FY 2010-11									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	21,425	2.4%	1.000	21,425	253.19	65.1	1.5	66.6	2.3%
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)
 January 26, 2007
 CHILD ONLY CASES

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	18,244	-12.1%	1.549	28,268	131.05	44.5	6.1	50.6	-9.7%
NEW FORECAST	18,406	-11.3%	1.556	28,638	129.52	44.5	5.9	50.4	-9.9%
change from old forecast	162		0.006	370	-1.53	0.1	-0.2	-0.1	
change from appropriation	(1,354)		-0.004	(2,188)	1.47	-2.9	0.1	-2.8	
FY 2007-08									
OLD FORECAST	16,822	-7.8%	1.550	26,074	134.04	41.9	6.2	48.1	-4.8%
NEW FORECAST	17,274	-6.1%	1.560	26,948	130.36	42.2	6.2	48.3	-4.2%
change from old forecast	452		0.010	874	-3.68	0.2	0.0	0.2	
change from appropriation	(2,486)		0.000	(3,879)	2.31	-5.2	0.3	-4.9	
FY 2008-09									
OLD FORECAST	15,406	-8.4%	1.550	23,879	137.04	39.3	6.2	45.4	-5.6%
NEW FORECAST	15,978	-7.5%	1.560	24,926	131.56	39.4	6.2	45.5	-5.8%
change from old forecast	572		0.010	1,047	-5.48	0.1	0.0	0.1	
FY 2009-10									
OLD FORECAST	13,990	-9.2%	1.550	21,685	140.03	36.4	6.2	42.6	-6.2%
NEW FORECAST	14,682	-8.1%	1.560	22,904	132.76	36.5	6.2	42.7	-6.3%
change from old forecast	692		0.010	1,219	-7.27	0.0	0.0	0.0	
FY 2010-11									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	13,386	-8.8%	1.560	20,882	133.96	33.6	6.2	39.7	-6.8%
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)
 January 26, 2007
 FAMILIES WITH ADULT

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	10,540	-24.6%	2.725	28,721	90.33	31.1	14.2	45.4	-18.2%
NEW FORECAST	10,659	-23.7%	2.751	29,327	89.58	31.5	13.5	45.0	-18.8%
change from old forecast	119		0.026	606	-0.75	0.4	-0.7	-0.3	
change from appropriation	(3,409)		0.011	(9,218)	0.07	-9.9	-4.0	-13.9	
FY 2007-08									
OLD FORECAST	8,946	-15.1%	2.724	24,368	90.36	26.4	14.4	40.8	-10.0%
NEW FORECAST	10,064	-5.6%	2.761	27,787	89.23	29.8	14.4	44.1	-1.9%
change from old forecast	1,118		3.058	3,419	-1.13	3.3	0.0	3.3	
change from appropriation	(4,004)		2.687	(10,758)	-0.28	-11.6	-3.1	-14.7	
FY 2008-09									
OLD FORECAST	7,350	-17.8%	2.724	20,020	90.36	21.7	14.4	36.1	-11.5%
NEW FORECAST	10,064	0.0%	2.761	27,787	89.23	29.8	14.4	44.1	0.0%
change from old forecast	2,714		0.037	7,767	-1.13	8.0	0.0	8.0	
FY 2009-10									
OLD FORECAST	5,754	-21.7%	2.724	15,673	90.36	17.0	14.4	31.4	-13.1%
NEW FORECAST	10,064	0.0%	2.761	27,787	89.23	29.8	14.4	44.1	0.0%
change from old forecast	4,310		0.037	12,114	-1.13	12.8	0.0	12.8	
FY 2010-11									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	10,064	0.0%	2.761	27,787	89.23	29.8	14.4	44.1	0.0%
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)
 January 26, 2007
 UNEMPLOYED PARENT

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	958	-38.6%	3.302	3,163	88.29	3.4	2.6	6.0	-26.6%
NEW FORECAST	1,039	-33.4%	3.317	3,446	88.10	3.6	2.4	6.0	-26.6%
change from old forecast	81		0.015	283	-0.19	0.3	-0.3	0.0	
change from appropriation	(377)		-0.024	(1,285)	-1.37	-1.4	-0.5	-1.9	
FY 2007-08									
OLD FORECAST	556	-42.0%	3.302	1,836	89.51	2.0	2.8	4.7	-21.0%
NEW FORECAST	729	-29.8%	3.314	2,416	88.46	2.6	2.8	5.3	-11.2%
change from old forecast	173		0.012	580	-1.04	0.6	0.0	0.6	
change from appropriation	(687)		-0.027	(2,315)	-1.00	-2.5	-0.1	-2.6	
FY 2008-09									
OLD FORECAST	326	-41.4%	3.304	1,077	90.68	1.2	2.8	3.9	-16.9%
NEW FORECAST	729	0.0%	3.314	2,416	89.06	2.6	2.8	5.3	0.3%
change from old forecast	403		0.010	1,339	-1.62	1.4	0.0	1.4	
FY 2009-10									
OLD FORECAST	266	-18.4%	3.305	879	91.96	1.0	2.8	3.7	-5.1%
NEW FORECAST	729	0.0%	3.314	2,416	89.66	2.6	2.8	5.4	0.3%
change from old forecast	463		0.010	1,537	-2.30	1.6	0.0	1.6	
FY 2010-11									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	729	0.0%	3.314	2,416	89.66	2.6	2.8	5.4	0.0%
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	

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
Funds Available:					
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	
TANF Funds Available	368,363,477	682,491,464	1,050,854,941	622,745,788	59,745,676
Less Transfers to Other Block Grants:					
Transfer to CCDF		122,549,157	122,549,157	122,549,157	
Transfer to SSBG		62,274,578	62,274,578	62,274,578	
Total Transfers	0	184,823,735	184,823,735	184,823,735	0
Net Funds Available for TANF Programs	368,363,477	497,667,729	866,031,206	437,922,053	59,745,676
Department of Children and Family Services					
Prog. Policy Dir. Oversight - Exec. Lead. (60900101)	504,121	196,557	700,678	196,557	
Asst Secretary for Admin (60900203)					
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	
Child Protection and Permanency (60910304)					
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	
Cash Assistance (60910705)					
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	
Total - Department of Children and Families	212,140,354	226,428,859	438,569,213	225,864,112	564,747

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
Department of Health					
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		
Total - Department of Health	2,000,000	8,871,588	10,871,588	0	8,871,588
Department of Juvenile Justice					
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		
Total - Department of Juvenile Justice	24,511,882	0	24,511,882	0	0
Agency for Workforce Innovation					
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	
Total - Agency for Workforce Innovation	128,925,050	230,816,790	359,741,840	208,007,941	22,808,849
Department of Education					
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		
Total - Department of Education	39,669,990	0	39,669,990	0	0
Board of Regents					
USF - Prodigy	7,000,000		7,000,000		
UCF - College of Education Community Counseling Clinic	925,000		925,000		
Total - Board of Regents	7,925,000	0	7,925,000	0	0
Department of Military Affairs					
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
Total - Department of Military Affairs	0	5,300,000	5,300,000	4,050,000	1,250,000
TOTAL BUDGET - ALL AGENCIES	415,172,276	471,417,237	886,589,513	437,922,053	33,495,184
Surplus/(Deficit) (est. as of 6/30/08)	46,808,799	26,250,492	73,059,291	0	26,250,492