

## Social Services Estimating Conference

### Temporary Assistance for Needy Families Assistance Payments

#### Executive Summary

The Social Services Estimating Conference convened on October 15 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 increased slightly from the previous forecast done last July, which was used as the basis for the adjusted FY07-08 appropriations. Total expenditures for assistance payments are now estimated to be \$0.2 million more than the appropriated level. The number of families receiving grant payments is expected to be 3.1% lower than 2006-07 levels, a smaller decline than the -3.8% reduction assumed in the adjusted appropriation of \$152.8 million.

For FY 2008-09, the expenditure projection is more than the current year appropriation by \$0.8 million, coming in at \$153.6 million. The forecast of the number families receiving payments is 0.2% higher than FY 2007-08. Beyond FY 2008-09, continued reductions in the levels of cases, persons, and expenditures are predicted.

The conference members discussed a recent increase in food stamp and assistance applications as indicators 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 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	19,969	16,627	9,717	917	47,230
FY 2008-09	20,469	15,366	10,554	912	47,301
FY 2009-10	20,973	14,154	10,554	912	46,593
FY 2010-11	21,477	12,942	10,554	912	45,885

**SOCIAL SERVICES ESTIMATING CONFERENCE**

**TANF CASELOAD  
AND  
EXPENDITURES FORECAST**

**FINAL \***

**October 15, 2007**

\* Reflecting the amended appropriation for FY07-08 from SB 2C, which had not yet been enacted into law as of the date of the conference.

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 October 15, 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	47,074	-14.7%	1.600	75,297	146.38	132.3	24.3	156.5	-12.4%
OLD FORECAST	48,730	-11.7%	1.617	78,783	144.26	136.4	20.1	156.4	-12.4%
<b>NEW FORECAST</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	-		0.000	-	0.00	0.0	0.0	<b>0.0</b>	
change from appropriation	1,656		0.017	3,486	-2.11	4.1	-4.2	<b>-0.1</b>	
<b>FY 2007-08</b>									
ADJUSTED APPROPRIATION	46,864	-3.8%	1.592	74,623	147.00	131.6	21.2	152.8	-2.3%
<b>NEW FORECAST</b>	<b>47,230</b>	<b>-3.1%</b>	<b>1.600</b>	<b>75,580</b>	<b>146.38</b>	<b>132.8</b>	<b>20.2</b>	<b>153.0</b>	<b>-2.2%</b>
change from appropriation	366		0.008	957	-0.62	1.1	-1.0	<b>0.2</b>	
<b>FY 2008-09</b>									
OLD FORECAST	45,874	-2.1%	1.595	73,175	147.71	129.7	24.3	154.0	0.8%
<b>NEW FORECAST</b>	<b>47,301</b>	<b>0.2%</b>	<b>1.615</b>	<b>76,388</b>	<b>145.83</b>	<b>133.7</b>	<b>19.9</b>	<b>153.6</b>	<b>0.4%</b>
change from old forecast	1,427		0.020	3,213	-1.88	4.0	-4.4	<b>-0.4</b>	
<b>FY 2009-10</b>									
OLD FORECAST	44,674	-2.6%	1.591	71,054	149.14	127.2	24.3	151.4	-1.7%
<b>NEW FORECAST</b>	<b>46,593</b>	<b>-1.5%</b>	<b>1.610</b>	<b>75,013</b>	<b>147.18</b>	<b>132.5</b>	<b>19.7</b>	<b>152.2</b>	<b>-0.9%</b>
change from old forecast	1,919		0.019	3,959	-1.96	5.3	-4.6	<b>0.7</b>	
<b>FY 2010-11</b>									
OLD FORECAST	43,474	-2.7%	1.586	68,934	150.65	124.6	24.3	148.9	-1.7%
<b>NEW FORECAST</b>	<b>45,885</b>	<b>-1.5%</b>	<b>1.605</b>	<b>73,638</b>	<b>148.54</b>	<b>131.3</b>	<b>19.4</b>	<b>150.6</b>	<b>-1.0%</b>
change from old forecast	2,411		0.019	4,704	-2.11	6.6	-4.9	<b>1.7</b>	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 October 15, 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	19,965	5.7%	1.000	19,965	253.59	60.8	1.7	62.4	5.8%
OLD FORECAST	19,392	2.6%	1.000	19,393	253.54	59.0	1.6	60.6	2.7%
<b>NEW FORECAST</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>2.8%</b>
change from old forecast	-		0.000	-	0.00	0.0	0.1	<b>0.1</b>	
<b>FY 2007-08</b>									
ADJUSTED APPROPRIATION	19,965	3.0%	1.000	19,965	253.59	60.8	1.7	62.4	3.0%
<b>NEW FORECAST</b>	<b>19,969</b>	<b>3.0%</b>	<b>1.000</b>	<b>19,969</b>	<b>254.18</b>	<b>60.9</b>	<b>1.6</b>	<b>62.5</b>	<b>3.1%</b>
change from appropriation	4		0.000	4	0.60	0.2	0.0	<b>0.1</b>	
<b>FY 2008-09</b>									
OLD FORECAST	20,469	2.5%	1.000	20,469	253.54	62.3	1.7	63.9	2.4%
<b>NEW FORECAST</b>	<b>20,469</b>	<b>2.5%</b>	<b>1.000</b>	<b>20,469</b>	<b>254.20</b>	<b>62.4</b>	<b>1.7</b>	<b>64.1</b>	<b>2.5%</b>
change from old forecast	-		0.000	-	0.66	0.2	0.0	<b>0.2</b>	
<b>FY 2009-10</b>									
OLD FORECAST	20,973	2.5%	1.000	20,973	253.54	63.8	1.7	65.5	2.4%
<b>NEW FORECAST</b>	<b>20,973</b>	<b>2.5%</b>	<b>1.000</b>	<b>20,973</b>	<b>254.20</b>	<b>64.0</b>	<b>1.7</b>	<b>65.7</b>	<b>2.5%</b>
change from old forecast	-		0.000	-	0.66	0.2	0.1	<b>0.2</b>	
<b>FY 2010-11</b>									
OLD FORECAST	21,477	2.4%	1.000	21,477	253.54	65.3	1.7	67.0	2.3%
<b>NEW FORECAST</b>	<b>21,477</b>	<b>2.4%</b>	<b>1.000</b>	<b>21,477</b>	<b>254.20</b>	<b>65.5</b>	<b>1.8</b>	<b>67.3</b>	<b>2.4%</b>
change from old forecast	-		0.000	-	0.66	0.2	0.1	<b>0.3</b>	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 October 15, 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	16,316	-21.4%	1.540	25,129	129.96	39.2	5.4	44.6	-20.3%
OLD FORECAST	18,181	-12.4%	1.549	28,165	129.59	43.8	5.4	49.2	-12.1%
<b>NEW FORECAST</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>-12.2%</b>
change from old forecast	-		0.000	-	0.00	0.0	-0.1	-0.1	
change from appropriation	1,865		0.009	3,036	-0.37	4.6	-0.1	4.6	
<b>FY 2007-08</b>									
ADJUSTED APPROPRIATION	16,316	-10.3%	1.540	25,129	129.96	39.2	5.4	44.6	-9.4%
<b>NEW FORECAST</b>	<b>16,627</b>	<b>-8.5%</b>	<b>1.548</b>	<b>25,741</b>	<b>130.06</b>	<b>40.2</b>	<b>5.4</b>	<b>45.5</b>	<b>-7.4%</b>
change from appropriation	311		0.008	612	0.10	1.0	-0.1	0.9	
<b>FY 2008-09</b>									
OLD FORECAST	14,612	-10.4%	1.540	22,503	129.96	35.1	5.4	40.5	-9.2%
<b>NEW FORECAST</b>	<b>15,366</b>	<b>-7.6%</b>	<b>1.550</b>	<b>23,817</b>	<b>130.85</b>	<b>37.4</b>	<b>5.2</b>	<b>42.6</b>	<b>-6.5%</b>
change from old forecast	754		0.010	1,314	0.89	2.3	-0.3	2.1	
<b>FY 2009-10</b>									
OLD FORECAST	12,908	-11.7%	1.540	19,878	129.96	31.0	5.4	36.4	-10.1%
<b>NEW FORECAST</b>	<b>14,154</b>	<b>-7.9%</b>	<b>1.550</b>	<b>21,938</b>	<b>131.69</b>	<b>34.7</b>	<b>4.9</b>	<b>39.6</b>	<b>-7.1%</b>
change from old forecast	1,246		0.010	2,060	1.73	3.7	-0.5	3.1	
<b>FY 2010-11</b>									
OLD FORECAST	11,204	-13.2%	1.540	17,254	129.96	26.9	5.4	32.4	-11.2%
<b>NEW FORECAST</b>	<b>12,942</b>	<b>-8.6%</b>	<b>1.550</b>	<b>20,059</b>	<b>132.53</b>	<b>31.9</b>	<b>4.5</b>	<b>36.4</b>	<b>-7.9%</b>
change from old forecast	1,738		0.010	2,805	2.57	5.0	-0.9	4.1	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 October 15, 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	10,064	-28.0%	2.761	27,787	89.23	29.8	14.4	44.1	-20.4%
OLD FORECAST	10,039	-28.2%	2.745	27,554	89.78	29.7	11.3	41.0	-26.1%
<b>NEW FORECAST</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	-		0.000	-	0.00	0.0	0.0	<b>0.0</b>	
change from appropriation	(25)		-0.016	(233)	0.55	-0.1	-3.1	<b>-3.2</b>	
<b>FY 2007-08</b>									
ADJUSTED APPROPRIATION	9,854	-1.8%	2.751	27,113	89.53	29.1	11.3	40.4	-1.4%
<b>NEW FORECAST</b>	<b>9,717</b>	<b>-3.2%</b>	<b>2.768</b>	<b>26,895</b>	<b>88.33</b>	<b>28.5</b>	<b>11.5</b>	<b>40.0</b>	<b>-2.4%</b>
change from appropriation	(137)		1.591	(218)	-1.20	-0.6	0.2	<b>-0.4</b>	
<b>FY 2008-09</b>									
OLD FORECAST	10,064	2.1%	2.761	27,787	89.23	29.8	14.4	44.1	9.2%
<b>NEW FORECAST</b>	<b>10,554</b>	<b>8.6%</b>	<b>2.760</b>	<b>29,129</b>	<b>87.75</b>	<b>30.7</b>	<b>11.3</b>	<b>42.0</b>	<b>5.0%</b>
change from old forecast	490		-0.001	1,342	-1.48	0.9	-3.1	<b>-2.2</b>	
<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>10,554</b>	<b>0.0%</b>	<b>2.760</b>	<b>29,129</b>	<b>87.75</b>	<b>30.7</b>	<b>11.3</b>	<b>42.0</b>	<b>0.0%</b>
change from old forecast	490		-0.001	1,342	-1.48	0.9	-3.1	<b>-2.2</b>	
<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>10,554</b>	<b>0.0%</b>	<b>2.760</b>	<b>29,129</b>	<b>87.75</b>	<b>30.7</b>	<b>11.3</b>	<b>42.0</b>	<b>0.0%</b>
change from old forecast	490		-0.001	1,342	-1.48	0.9	-3.1	<b>-2.2</b>	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 October 15, 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	729	-53.3%	3.314	2,416	88.47	2.6	2.8	5.3	-34.7%
OLD FORECAST	1,118	-28.4%	3.284	3,671	88.55	3.9	1.7	5.6	-31.0%
<b>NEW FORECAST</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	-		0.000	-	0.00	0.0	0.0	<b>0.0</b>	
change from appropriation	389		-0.031	1,255	0.08	1.3	-1.0	<b>0.3</b>	
<b>FY 2007-08</b>									
ADJUSTED APPROPRIATION	729	-34.8%	3.314	2,416	88.47	2.6	2.8	5.3	-5.4%
<b>NEW FORECAST</b>	<b>917</b>	<b>-18.0%</b>	<b>3.244</b>	<b>2,975</b>	<b>88.94</b>	<b>3.2</b>	<b>1.7</b>	<b>4.9</b>	<b>-12.8%</b>
change from appropriation	188		-0.070	559	0.46	0.6	-1.0	<b>-0.4</b>	
<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>912</b>	<b>-0.5%</b>	<b>3.260</b>	<b>2,973</b>	<b>88.88</b>	<b>3.2</b>	<b>1.7</b>	<b>4.9</b>	<b>-0.2%</b>
change from old forecast	183		-0.054	557	-0.18	0.6	-1.0	<b>-0.4</b>	
<b>FY 2009-10</b>									
OLD FORECAST	729	0.0%	3.314	2,416	89.68	2.6	2.8	5.4	0.3%
<b>NEW FORECAST</b>	<b>912</b>	<b>0.0%</b>	<b>3.260</b>	<b>2,973</b>	<b>88.88</b>	<b>3.2</b>	<b>1.7</b>	<b>4.9</b>	<b>0.0%</b>
change from old forecast	183		-0.054	557	-0.80	0.6	-1.0	<b>-0.5</b>	
<b>FY 2010-11</b>									
OLD FORECAST	729	0.0%	3.314	2,416	90.27	2.6	2.8	5.4	0.3%
<b>NEW FORECAST</b>	<b>912</b>	<b>0.0%</b>	<b>3.260</b>	<b>2,973</b>	<b>88.88</b>	<b>3.2</b>	<b>1.7</b>	<b>4.9</b>	<b>0.0%</b>
change from old forecast	183		-0.054	557	-1.38	0.6	-1.0	<b>-0.5</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>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>