

TANF Budget Adjusted for Chapter 780

	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted
TANF Program (Mandated Services)			
Income Benefits	\$40,152,840	\$44,083,831	\$49,105,498
VIEW Employment Services	\$11,612,144	\$13,612,144	\$13,612,144
VIEW Child Care Services	\$12,197,804	\$12,197,804	\$12,197,804
Caseload Reserve	\$1,000,000	\$2,000,000	\$2,000,000
TANF State/Local Operations	\$54,068,212	\$53,568,212	\$53,568,212
Mandated Services Subtotal	\$119,031,000	\$125,461,991	\$130,483,658
Expanded Services (Discretionary Activities)			
Healthy Families/Health Start	\$4,285,501	\$9,035,501	\$9,035,501
Community Action Agencies	\$2,000,000	\$4,250,000	\$4,250,000
Domestic Violence Grants	\$2,346,792	\$3,346,792	\$3,346,792
EITC Grants	\$185,725	\$185,725	\$185,725
Comprehensive Health Investment Project	\$1,400,000	\$2,400,000	\$2,400,000
Boys and Girls Clubs	\$0	\$1,000,000	\$1,000,000
Resource Mothers	\$0	\$1,000,000	\$1,000,000
Visions of Truth Ministries	\$25,000	\$0	\$0
Zion Innovative Opportunities Network	\$25,000	\$0	\$0
Expanded Services Subtotal	\$10,268,018	\$21,218,018	\$21,218,018
Other Spending (Cost Avoidance)			
At-Risk Child Care	\$12,872,884	\$15,672,884	\$15,672,884
Head Start Wraparound	\$2,500,000	\$2,500,000	\$2,500,000
Local Staff Support	\$6,405,502	\$6,405,502	\$6,405,502
Comprehensive Services Act Transfer	\$9,419,998	\$9,419,998	\$9,419,998
Other Spending Subtotal	\$31,198,384	\$33,998,384	\$33,998,384
Total TANF Budget	\$160,497,402	\$180,678,393	\$185,700,060
Annual Grant	\$158,285,172	\$158,285,172	\$158,285,172
Prior Year Balance	\$72,735,005	\$70,522,775	\$48,129,554
Annual Balance/Shortfall	\$70,522,775	\$48,129,554	\$20,714,666
Structural Balance/Shortfall	(\$2,212,230)	(\$22,393,221)	(\$27,414,888)