

DEPARTMENT OF ECONOMIC SECURITY

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 144)	<u>FY 08</u> <ul style="list-style-type: none"> ● \$743.9 M GF ● \$452.4 M OF ● \$24.9 M GF above FY 07, or 3.5% ● \$(1.3) M OF below FY 07, or (0.3)% <u>FY 07 Supplemental</u> <ul style="list-style-type: none"> ● \$0 M GF 	<u>FY 08</u> <ul style="list-style-type: none"> ● \$787.9 M GF ● \$457.6 M OF ● \$69.0 M GF above FY 07, or 9.6% ● \$4.0 M OF above FY 07, or 0.8% <u>FY 07 Supplemental</u> <ul style="list-style-type: none"> ● \$19.7 M GF to offset lost federal funds associated with the federal Deficit Reduction Act.
<i>Administration</i>		
Document Management System	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$1.3 M GF and 7 new IT staff for a agency-wide expansion of the current Maricopa County Food Stamp application pilot program. ● This would be the first year of a 3-year project, with a total cost of approximately \$3.0 M
Tri-agency Disaster Recovery Phase II	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$508,100 GF to enhance the backup technology to decrease recovery times in case of disaster.
One-Time AZNet Funding (Pg. 145)	<ul style="list-style-type: none"> ● \$(1.1) M GF to reflect one-time funding for AZNet telecommunications charges. 	<ul style="list-style-type: none"> ● Retains the funding
Technical (Pg. 145)	<ul style="list-style-type: none"> ● \$(366,100) GF and \$(205,800) OF for agencywide standard changes. ● The JLBC decreases are mainly due to a decrease in worker's compensation rates (\$303,300 GF). The JLBC did not include GF increases for Rent or Risk Management, which the Executive included at \$329,600 and \$246,800, respectively. 	<ul style="list-style-type: none"> ● \$543,300 GF and \$(19,100) OF for agencywide standard changes.
<i>Developmental Disabilities/Long Term Care</i>		
Caseload Growth	<ul style="list-style-type: none"> ● \$29.3 M GF and 16.6 GF FTE Positions for 5.7% caseload growth and 3.5% capitation growth in Long Term Care program ● Includes 3.2% for FY 08 provider rate inflation ● Estimated June '08 caseload of 20,142 	<ul style="list-style-type: none"> ● \$26.7 M GF and 26.0 GF FTE Positions for 5.4% caseload growth and 3.0% capitation growth in Long Term Care program ● Includes 3.0% for FY 08 provider rate inflation ● Estimated June '08 caseload of 19,963

	JLBC BASELINE	EXECUTIVE
(Pg. 162)	<ul style="list-style-type: none"> Includes footnote requiring DES to submit a report to the JLBC prior to implementing any provider rate increases not specifically authorized by the Legislature 	
One-Time Dental Pilot (Pg. 159)	<ul style="list-style-type: none"> \$(1.0) M GF to reflect one-time funding for dental pilot program serving adults with developmental disabilities. 	<ul style="list-style-type: none"> Retains the funding
Hopi Assisted Living Center	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$142,500 GF for design costs of on-reservation center for Hopi tribe's developmentally disabled
Autism Worker Training (Pg. 160)	<ul style="list-style-type: none"> \$(200,000) OF to reflect one-time funding for pilot program to train workers in using intensive behavioral treatment for autistic children 	<ul style="list-style-type: none"> Retains the funding
<i>Benefits and Medical Eligibility</i>		
TANF Caseload (Pg. 169)	<ul style="list-style-type: none"> \$(3.8) M GF for TANF Cash Assistance caseload declines. Provides funding for 89,100 clients at an estimated \$122.80 per month 	<ul style="list-style-type: none"> \$(4.0) M GF for TANF Cash Assistance caseload declines. Provides funding for 87,600 clients at an estimated \$125.20 per month
General Assistance Caseload (Pg. 170)	<ul style="list-style-type: none"> \$(1.2) M GF for General Assistance caseload declines. Provides funding for 2,440 clients, reflecting actual caseload declines as of the end of FY 06 	<ul style="list-style-type: none"> \$(1.2) M GF for General Assistance caseload declines. Provides funding for 2,160 clients
Case Management System	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$2.5 M GF to create a new eligibility case management system This would begin a 5-year project with a total cost of \$45 M (\$25 M GF and \$20 M Federal Funds)
Electronic Benefit Transactions Contract Cost Increase	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$1.2 M GF for higher contract costs associated with the provision of benefit cards. DES has reported a shortfall due to this issue in the past 2 years.
<i>Child Support Enforcement</i>		
DRA Backfill (Page 174)	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$3.2 M GF and 24.8 FTE Positions to backfill federal funding lost as a result of the Federal Deficit Reduction Act.
Increased Revenues	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$500,000 from the Child Support Enforcement Administration (CSEA) Fund to continue expenditure of higher than expected revenues from FY 07.

	JLBC BASELINE	EXECUTIVE
<i>Aging and Community Services</i>		
Homeless Trust Fund (Pg. 178)	<ul style="list-style-type: none"> Eliminates \$(850,000) OF in one-time funding. The balance of the now non-existent Homelessness Trust Fund was appropriated in FY 07 for homeless services. 	<ul style="list-style-type: none"> Executive concurs
Senior Services	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$2.7 M and 1 GF FTE Position to increase the number of seniors receiving services by 1,100
Domestic Violence Funding	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$3.3 M GF to fund 283 emergency shelter beds serving 3,000 - 4,000 individuals annually
Food Bank Trailers	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$456,000 GF for 30 new delivery trailers to serve 6,000 rural families annually
<i>Children, Youth and Families</i>		
Adoption Services Caseload (Pg. 185)	<ul style="list-style-type: none"> \$5.0 M GF for caseload growth in the Adoption Services program. Provides an estimated average monthly subsidy of \$647 for 10,650 clients (9.6% more than estimated FY 07) 	<ul style="list-style-type: none"> \$7.5 M GF for caseload growth in the Adoption Services program. Provides an estimated average monthly subsidy of \$667 for 10,600 clients
Permanent Guardianship Caseload (Pg. 185)	<ul style="list-style-type: none"> \$1.1 M GF for caseload growth in the Permanent Guardianship program. Provides an estimated average monthly subsidy of \$314 for 2,135 clients (11% more than budgeted FY 07) 	<ul style="list-style-type: none"> \$1.6 M GF for caseload growth in the Permanent Guardianship program. Provides an estimated average monthly subsidy of \$330 for 2,135 clients
One-Time Kinship Pilot Funding (Pg. 183)	<ul style="list-style-type: none"> \$(1.0) M GF to reflect one-time funding for a Foster Care subsidy for unlicensed grandparents 	<ul style="list-style-type: none"> Retains the funding
One-Time Substance Abuse Funding (Pg. 184)	<ul style="list-style-type: none"> \$(2.0) M GF to reflect one-time funding for substance abuse. 	<ul style="list-style-type: none"> Retains the funding
DRA Backfill (Pg. 186)	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$13.5 M GF to backfill decreased federal reimbursement of foster care administrative costs associated with unlicensed placements. Federal reimbursements were discontinued for administrative cost in about unlicensed 2,800 cases in March '06 as a result of the federal Deficit Reduction Act. See FY 07 supplemental below.

	JLBC BASELINE	EXECUTIVE
Children Services Increase	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$7.0 M GF for increased in-home and out-of-home services and foster care placements. Provides at least 230 additional clients for an average of 4,050 licensed foster care placements each month, as well as increased in-home services. Includes a decrease of about 100 cases in congregate care as a \$(7.0) M GF offset to the total cost of \$14.0 M GF.
Independent Living Stipends	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$2.0 M GF to increase the subsidies to former foster youth between ages 18 and 21 from \$558 per month to \$1,078 per month. This program would continue to serve 320 clients.
<i>Employment and Rehabilitation Services</i>		
Unemployment Operations	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$3.5 M and 71 FTE Positions from the Reed Act Fund to fund unemployment insurance operations formerly funded with federal monies.
<i>FY 2007 Supplemental</i>		
DRA Backfill (Page 186)	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$19.7 M GF to backfill decreased federal reimbursement of foster care administrative costs associated with unlicensed placements. The federal provisions of this change were applied retroactively to March '06. The amount includes \$14.0 M for FY 07 and \$5.7 M for the retroactive FY 06 payments.
Unreported FY 06 Performance Measures: <ul style="list-style-type: none"> % of families of children under 18 who are satisfied with services and supports % of families or individuals 18 years or older, who do not live at home with family, who are satisfied with services and supports 		

TANF Block Grant Spending

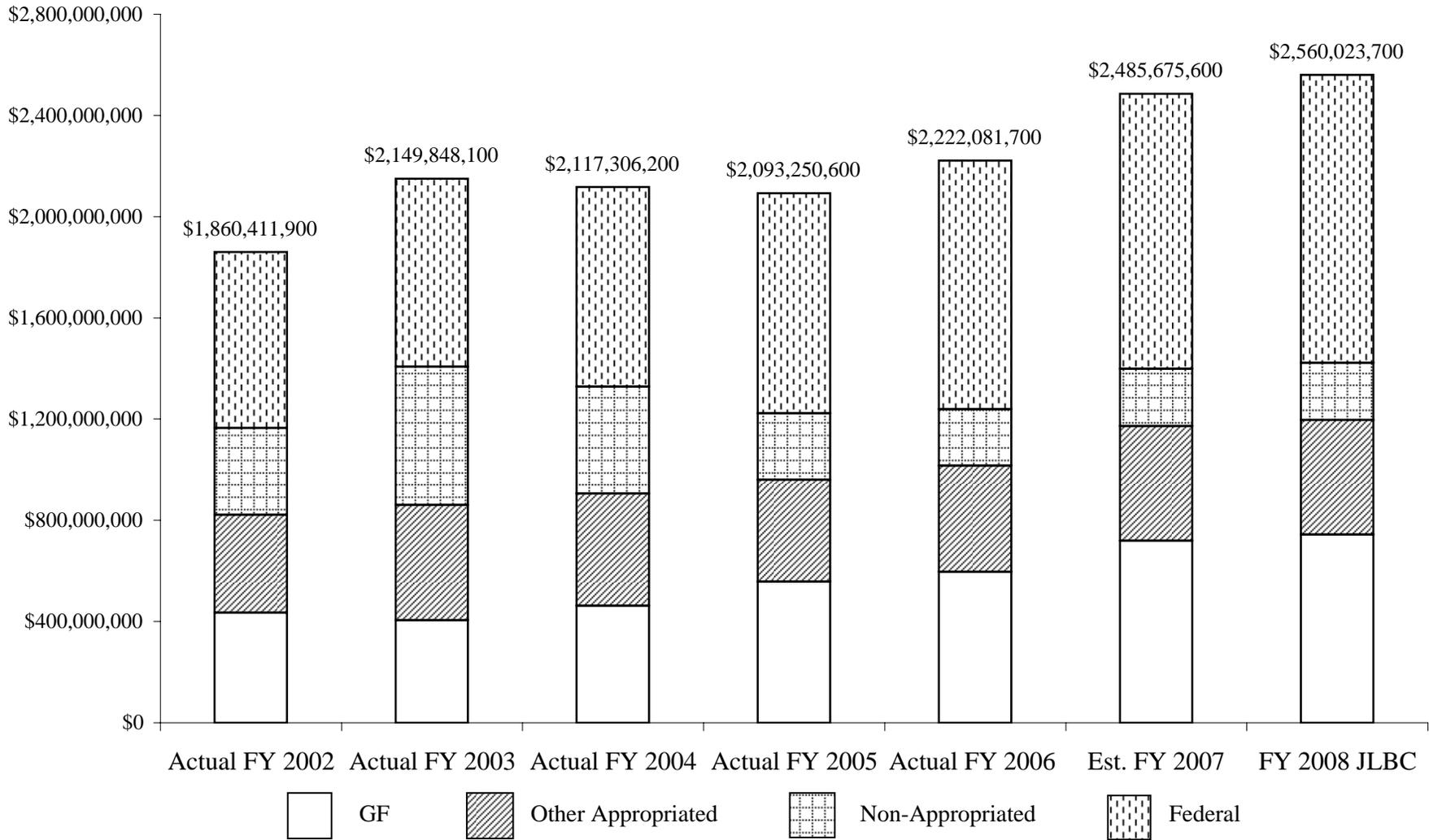
<u>Cost Center/Special Line Item</u>	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>JLBC FY 2008</u>	<u>Change From FY 2007</u>	<u>Executive FY 2008</u>	<u>Change From FY 2007</u>
Administration						
Operating	4,644,800	4,739,100	5,015,200	276,100	4,943,800	204,700
Finger Imaging	75,400	276,700	276,600	(100)	276,700	0
Lease Purchase Equipment	571,700	661,000	661,000	0	661,000	0
Public Assistance Collections	175,900	251,500	250,900	(600)	251,500	0
Attorney General Legal Services	145,700	162,500	162,000	(500)	162,500	0
Total – Administration	5,613,500	6,090,800	6,365,700	274,900	6,295,500	204,700
Benefits and Medical Eligibility						
Operating	12,467,900	10,054,800	10,017,400	(37,400)	10,056,700	1,900
TANF Cash Benefits	90,606,800	79,297,200	79,297,200	0	79,297,200	0
FLSA Supplement	444,000	508,900	508,900	0	508,900	0
Total – Benefits and Medical Eligibility	103,518,700	89,860,900	89,823,500	(37,400)	89,862,800	1,900
Aging and Community Services						
Operating	178,000	240,300	239,600	(700)	240,300	0
Community and Emergency Services	4,427,100	5,424,900	5,424,900	0	5,424,900	0
Coordinated Hunger Program	414,500	500,000	500,000	0	500,000	0
Coordinated Homeless Programs	1,502,800	1,649,500	1,649,500	0	1,649,500	0
Domestic Violence Prevention	5,706,700	6,620,700	6,620,700	0	6,620,700	0
Total – Aging and Community Services	12,229,100	14,435,400	14,434,700	(700)	14,435,400	0
Children, Youth and Families						
Operating	31,686,700	29,378,400	29,106,000	(272,400)	29,206,800	(171,600)
Adoption Services	10,686,100	10,686,100	10,686,100	0	10,686,100	0
Adoption - Family Preservation Projects	0	1,000,000	1,000,000	0	1,000,000	0
Children Support Services	11,970,200	12,129,100	16,129,100	4,000,000	12,129,100	0
CPS Emergency Placement	2,739,900	4,206,400	3,006,400	(1,200,000)	4,206,400	0
CPS Residential Placement	11,363,600	13,966,600	11,166,600	(2,800,000)	13,966,600	0
Foster Care Placement	4,846,300	6,223,100	6,223,100	0	6,223,100	0
Healthy Families	5,034,000	5,034,200	5,034,200	0	5,034,200	0
Family Builders Program	4,208,200	5,200,000	5,200,000	0	5,200,000	0
Attorney General Legal Services	48,400	50,500	50,400	(100)	50,500	0
TANF Dep. to Jt S.A. Treatment Fund (Families FIRST)	1,886,700	2,000,000	2,000,000	0	2,000,000	0
Homeless Youth Intervention	379,700	400,000	400,000	0	400,000	0

TANF Block Grant Spending

<u>Cost Center/Special Line Item</u>	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>JLBC FY 2008</u>	<u>Change From FY 2007</u>	<u>Executive FY 2008</u>	<u>Change From FY 2007</u>
Permanent Guardianship Subsidy	859,300	859,300	859,300	0	859,300	0
Total – Children, Youth and Families	<u>85,709,100</u>	<u>91,133,700</u>	<u>90,861,200</u>	<u>(272,500)</u>	<u>90,962,100</u>	<u>(171,600)</u>
Employment and Rehabilitation Services						
Operating	5,310,100	5,734,700	5,712,800	(21,900)	5,735,900	1,200
JOBS	17,618,800	17,618,800	17,613,100	(5,700)	17,619,400	600
Day Care Subsidy	<u>5,641,500</u>	<u>8,020,300</u>	<u>8,020,300</u>	<u>0</u>	<u>8,020,300</u>	<u>0</u>
Total – Employment and Rehabilitation Services	<u>28,570,400</u>	<u>31,373,800</u>	<u>31,346,200</u>	<u>(27,600)</u>	<u>31,375,600</u>	<u>1,800</u>
TOTAL - DEPARTMENT OF ECONOMIC SECURITY	<u>\$235,640,800</u>	<u>\$232,894,600</u>	<u>\$232,831,300</u>	<u>(63,300)</u>	<u>\$232,931,400</u>	<u>\$36,800</u>
Beginning Balance	22,232,500	13,222,200	6,958,100		6,958,100	
TANF Base Revenues	226,630,500	226,630,500	226,630,500		226,630,500	
Total TANF Revenues	248,863,000	239,852,700	233,588,600		233,588,600	
TANF Expenditures	<u>235,640,800</u> ¹	<u>232,894,600</u>	<u>232,831,300</u>		<u>232,931,400</u>	
Ending Balance	<u>\$13,222,200</u>	<u>\$6,958,100</u>	<u>\$757,300</u>		<u>\$657,200</u>	

^{1/} Does not include any administrative adjustments

**Department of Economic Security
Total Funds FY 2002 - FY 2008**



Department of Economic Security

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Administration	32,767,100	9,702,700	69,786,300	112,256,100	37,062,800	10,117,400	32,844,300	9,976,900	69,786,300	112,607,500
Developmental Disabilities	45,778,000	22,097,200	11,666,500	79,541,700	46,769,900	22,094,000	45,754,800	21,896,800	11,666,500	79,318,100
Long Term Care	236,729,000	0	469,111,400	705,840,400	262,361,000	0	264,609,600	0	515,406,700	780,016,300
Benefits and Medical Eligibility	89,768,700	89,860,900	155,300,500	334,930,100	88,780,800	89,862,800	84,564,600	89,823,500	155,313,600	329,701,700
Child Support Enforcement	5,718,500	14,287,200	40,096,300	60,102,000	8,911,400	14,787,600	5,690,900	14,190,900	39,915,900	59,797,700
Aging and Community Services	33,500,100	17,485,400	53,161,200	104,146,700	40,990,300	17,485,400	33,325,800	16,634,700	53,161,200	103,121,700
Children, Youth and Families	180,787,300	92,918,200	185,754,800	459,460,300	209,190,200	92,746,400	183,300,700	92,645,500	190,307,100	466,253,300
Employment and Rehabilitation Services	93,901,500	207,267,300	328,229,500	629,398,300	93,862,100	210,501,900	93,776,700	207,194,800	328,229,500	629,201,000
AGENCY TOTAL	718,950,200	453,618,900	1,313,106,500	2,485,675,600	787,928,500	457,595,500	743,867,400	452,363,100	1,363,786,800	2,560,017,300
OPERATING BUDGET										
Full Time Equivalent Positions	2,719.6	1,216.5	7,216.5	11,152.6	2,818.8	1,287.5	2,736.2	1,216.5	7,248.9	11,201.6
Personal Services	76,473,300	46,377,800	203,981,400	326,832,500	85,510,200	48,564,400	76,473,300	46,377,800	203,981,400	326,832,500
Employee Related Expenditures	26,337,000	15,202,500	73,412,400	114,951,900	29,880,500	15,800,300	26,109,400	15,013,100	71,669,200	112,791,700
Professional and Outside Services	5,005,600	2,987,800	12,355,900	20,349,300	8,093,900	3,024,200	5,005,600	2,987,800	12,355,900	20,349,300
Travel - In State	1,651,900	1,661,700	2,545,900	5,859,500	1,831,600	1,747,200	1,651,900	1,661,700	2,545,900	5,859,500
Travel - Out of State	48,000	10,500	274,500	333,000	62,400	10,500	48,000	10,500	274,500	333,000
Other Operating Expenditures	30,421,200	8,542,000	60,679,400	99,642,600	32,979,800	8,870,500	29,641,700	8,542,200	61,623,300	99,807,200
Food	0	0	0	0	197,400	0	0	0	0	0
Equipment	1,834,200	362,800	8,098,000	10,295,000	3,144,800	1,106,900	1,834,200	362,800	8,098,000	10,295,000
OPERATING SUBTOTAL	141,771,200	75,145,100	361,347,500	578,263,800	161,700,600	79,124,000	140,764,100	74,955,900	360,548,200	576,268,200
SPECIAL LINE ITEMS										
Special Line Items (SLI)	577,179,000	378,473,800	951,759,000	1,907,411,800	626,227,900	378,471,500	603,103,300	377,407,200	1,003,238,600	1,983,749,100
AGENCY TOTAL	718,950,200	453,618,900	1,313,106,500	2,485,675,600	787,928,500	457,595,500	743,867,400	452,363,100	1,363,786,800	2,560,017,300
FUND SOURCES										
General Fund	718,950,200			718,950,200	787,928,500		743,867,400			743,867,400
Other Appropriated Funds										
Child Abuse Prevention Fund		1,574,900		1,574,900		1,574,700		1,574,700		1,574,700
Child Support Enforcement Administration Fund		14,287,200		14,287,200		14,787,600		14,190,900		14,190,900
Children and Family Services Training Program Fund		209,600		209,600		209,600		209,600		209,600
Domestic Violence Shelter Fund		1,700,000		1,700,000		1,700,000		1,700,000		1,700,000
Federal CCDF Block Grant		117,114,900		117,114,900		117,090,900		117,080,400		117,080,400
Federal Reed Act Grant		0		0		3,496,300		0		0
Federal TANF Block Grant		232,894,600		232,894,600		232,931,400		232,831,300		232,831,300
Homeless Trust Fund		850,000		850,000		850,000		0		0
Long Term Care System Fund (Non-Federal Matched)		21,897,200		21,897,200		21,894,000		21,896,800		21,896,800
Public Assistance Collections Fund		502,600		502,600		502,600		501,200		501,200
Risk Management Fund		271,500		271,500		271,500		271,500		271,500
Special Administration Fund		2,193,600		2,193,600		2,183,800		2,192,300		2,192,300
Spinal and Head Injuries Trust Fund		2,551,400		2,551,400		2,551,100		2,549,600		2,549,600
Statewide Cost Allocation Plan Fund		1,000,000		1,000,000		999,900		1,000,000		1,000,000
TTHCF Medically Needy Account		200,000		200,000		200,000		0		0
Utility Assistance Fund		500,000		500,000		500,000		500,000		500,000
Workforce Investment Act Grant		55,871,400		55,871,400		55,852,100		55,864,800		55,864,800
SUBTOTAL - Other Appropriated Funds		453,618,900		453,618,900		457,595,500		452,363,100		452,363,100
SUBTOTAL - Appropriated Funds				1,172,569,100		1,245,524,000				1,196,230,500
Expenditure Authority Funds										
Federal Funds			40,096,300	40,096,300					39,915,900	39,915,900
Long Term Care System Fund (Federal Match)			469,111,400	469,111,400					515,406,700	515,406,700
SUBTOTAL - Expenditure Authority Funds			509,207,700	509,207,700					555,322,600	555,322,600

Department of Economic Security

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
Other Non-Appropriated Funds										
Arizona Industries for the Blind Fund			16,844,700	16,844,700					16,844,700	16,844,700
Capital Investment Fund			5,900	5,900					5,900	5,900
Child Passenger Restraint Fund			215,000	215,000					215,000	215,000
Child Support Enforcement Administration Fund (NA)			4,046,500	4,046,500					4,046,500	4,046,500
DES Client Trust Fund			1,682,700	1,682,700					1,682,700	1,682,700
Developmentally Disabled Client Services Trust Fund			124,400	124,400					124,400	124,400
Economic Security Donations Fund			131,100	131,100					131,100	131,100
Federal Grants			565,662,900	565,662,900					570,228,300	570,228,300
Long Term Care System Fund (Federal Match) - NA			7,923,000	7,923,000					7,923,000	7,923,000
Neighbors Helping Neighbors Fund			20,700	20,700					20,700	20,700
Special Olympics Tax Refund Fund			41,900	41,900					41,900	41,900
Unemployment Insurance Benefits Fund			206,000,000	206,000,000					206,000,000	206,000,000
Utility Assistance Fund - NA			1,200,000	1,200,000					1,200,000	1,200,000
SUBTOTAL - Other Non-Appropriated Funds			803,898,800	803,898,800					808,464,200	808,464,200
TOTAL - ALL SOURCES				2,485,675,600						2,560,017,300

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	24,917,200	3.5%
Other Appropriated Funds	(1,255,800)	(0.3%)
Expenditure Authority Funds	46,114,900	9.1%
Non Appropriated Funds	4,565,400	0.6%
Total - All Sources	74,341,700	3.0%

**Department of Economic Security
Administration**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	254.3	47.9	802.4	1,104.6	257.4	47.9	254.3	47.9	802.4	1,104.6
Personal Services	10,811,500	2,392,600	25,729,800	38,933,900	11,761,200	2,392,600	10,912,900	2,392,600	25,729,800	39,035,300
Employee Related Expenditures	3,507,100	669,000	8,968,200	13,144,300	3,561,000	741,000	3,501,400	662,000	7,880,100	12,043,500
Professional and Outside Services	389,600	85,400	286,000	761,000	483,800	85,400	389,600	85,400	286,000	761,000
Travel - In State	110,500	24,200	265,000	399,700	118,100	24,200	110,500	24,200	265,000	399,700
Travel - Out of State	48,000	10,500	274,500	333,000	58,700	10,500	48,000	10,500	274,500	333,000
Other Operating Expenditures	14,607,200	4,282,200	26,021,800	44,911,200	16,636,100	4,624,900	14,599,200	4,565,800	27,109,900	46,274,900
Equipment	1,032,100	226,400	2,251,400	3,509,900	1,674,600	226,400	1,032,100	226,400	2,251,400	3,509,900
OPERATING SUBTOTAL	30,506,000	7,690,300	63,796,700	101,993,000	34,293,500	8,105,000	30,593,700	7,966,900	63,796,700	102,357,300
SPECIAL LINE ITEMS										
Finger Imaging	460,100	276,700	429,700	1,166,500	460,100	276,700	459,400	276,600	429,700	1,165,700
Lease Purchase Equipment	1,138,000	661,000	3,325,200	5,124,200	1,138,000	661,000	1,138,000	661,000	3,325,200	5,124,200
Public Assistance Collections	0	519,000	0	519,000	0	519,000	0	517,600	0	517,600
Attorney General Legal Services	663,000	284,200	1,654,500	2,601,700	663,100	284,200	659,600	283,300	1,654,500	2,597,400
Council of Governments Pass-Through	0	0	580,200	580,200	0	0	0	0	580,200	580,200
Triagency Disaster Recovery	0	271,500	0	271,500	508,100	271,500	0	271,500	0	271,500
PROGRAM TOTAL	32,767,100	9,702,700	69,786,300	112,256,100	37,062,800	10,117,400	32,850,700	9,976,900	69,786,300	112,613,900
FUND SOURCES										
General Fund	32,767,100			32,767,100	37,062,800		32,850,700			32,850,700
Other Appropriated Funds										
Federal CCDF Block Grant		1,141,500		1,141,500		1,115,400		1,143,600		1,143,600
Federal Reed Act Grant		0		0		259,200		0		0
Federal TANF Block Grant		6,090,800		6,090,800		6,295,500		6,365,700		6,365,700
Public Assistance Collections Fund		502,600		502,600		502,600		501,200		501,200
Risk Management Fund		271,500		271,500		271,500		271,500		271,500
Special Administration Fund		608,600		608,600		598,800		607,300		607,300
Spinal and Head Injuries Trust Fund		87,700		87,700		87,300		87,600		87,600
Statewide Cost Allocation Plan Fund		1,000,000		1,000,000		999,900		1,000,000		1,000,000
SUBTOTAL - Other Appropriated Funds		9,702,700		9,702,700		10,117,400		9,976,900		9,976,900
Other Non-Appropriated Funds				42,469,800		47,180,200				42,827,600
Arizona Industries for the Blind Fund			10,800	10,800				10,800		10,800
Capital Investment Fund			200	200				200		200
Child Support Enforcement Administration Fund (NA)			4,046,500	4,046,500				4,046,500		4,046,500
Economic Security Donations Fund			83,500	83,500				83,500		83,500
Federal Grants			57,721,300	57,721,300				57,721,300		57,721,300
Long Term Care System Fund (Federal Match) - NA			7,923,000	7,923,000				7,923,000		7,923,000
Utility Assistance Fund - NA			1,000	1,000				1,000		1,000
SUBTOTAL - Other Non-Appropriated Funds			69,786,300	69,786,300				69,786,300		69,786,300
TOTAL - ALL SOURCES				112,256,100						112,613,900

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	83,600	0.3%
Other Appropriated Funds	274,200	2.8%
Non Appropriated Funds	0	0.0%
Total - All Sources	357,800	0.3%

**Department of Economic Security
Developmental Disabilities**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	195.9	2.0	41.3	239.2	195.9	2.0	195.9	2.0	41.3	239.2
Personal Services	2,338,500	0	0	2,338,500	2,338,500	0	2,338,500	0	0	2,338,500
Employee Related Expenditures	746,000	0	0	746,000	848,300	0	739,700	0	0	739,700
Professional and Outside Services	285,600	0	281,700	567,300	285,600	0	285,600	0	281,700	567,300
Travel - In State	78,700	0	0	78,700	78,700	0	78,700	0	0	78,700
Other Operating Expenditures	367,600	0	41,900	409,500	266,000	0	344,800	0	41,900	386,700
Food	0	0	0	0	197,400	0	0	0	0	0
Equipment	197,400	0	0	197,400	0	0	197,400	0	0	197,400
OPERATING SUBTOTAL	4,013,800	0	323,600	4,337,400	4,014,500	0	3,984,700	0	323,600	4,308,300
SPECIAL LINE ITEMS										
Case Management	4,410,700	0	3,370,100	7,780,800	4,411,500	0	4,366,000	0	3,370,100	7,736,100
Home and Community Based Services	34,742,400	848,100	964,100	36,554,600	35,732,700	848,100	35,799,400	848,100	964,100	37,611,600
Institutional Services	294,900	0	5,700	300,600	294,900	0	294,900	0	5,700	300,600
Arizona Training Program at Coolidge	553,300	0	0	553,300	553,400	0	546,900	0	0	546,900
State-Funded Long Term Care Services	762,900	21,049,100	0	21,812,000	762,900	21,045,900	762,900	21,048,700	0	21,811,600
Dental Pilot	1,000,000	0	0	1,000,000	1,000,000	0	0	0	0	0
Autism Training and Oversight	0	200,000	0	200,000	0	200,000	0	0	0	0
Arizona Early Intervention Program	0	0	7,003,000	7,003,000	0	0	0	0	7,003,000	7,003,000
PROGRAM TOTAL	45,778,000	22,097,200	11,666,500	79,541,700	46,769,900	22,094,000	45,754,800	21,896,800	11,666,500	79,318,100
FUND SOURCES										
General Fund	45,778,000			45,778,000	46,769,900		45,754,800			45,754,800
Other Appropriated Funds										
Long Term Care System Fund (Non-Federal Matched)		21,897,200		21,897,200		21,894,000		21,896,800		21,896,800
TTHCF Medically Needy Account		200,000		200,000		200,000		0		0
SUBTOTAL - Other Appropriated Funds		22,097,200		22,097,200		22,094,000		21,896,800		21,896,800
SUBTOTAL - Appropriated Funds				67,875,200		68,863,900				67,651,600
Other Non-Appropriated Funds										
Capital Investment Fund			5,700	5,700					5,700	5,700
DES Client Trust Fund			792,700	792,700					792,700	792,700
Developmentally Disabled Client Services Trust Fund			124,400	124,400					124,400	124,400
Economic Security Donations Fund			47,000	47,000					47,000	47,000
Federal Grants			10,654,800	10,654,800					10,654,800	10,654,800
Special Olympics Tax Refund Fund			41,900	41,900					41,900	41,900
SUBTOTAL - Other Non-Appropriated Funds			11,666,500	11,666,500					11,666,500	11,666,500
TOTAL - ALL SOURCES				79,541,700						79,318,100

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(23,200)	(0.1%)
Other Appropriated Funds	(200,400)	(0.9%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(223,600)	(0.3%)

Department of Economic Security
Long Term Care

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	455.2	0.0	1,159.8	1,615.0	470.5	0.0	471.8	0.0	1,192.2	1,664.0
Personal Services	3,203,300	0	6,497,600	9,700,900	3,498,600	0	3,203,300	0	6,497,600	9,700,900
Employee Related Expenditures	974,100	0	2,469,000	3,443,100	1,301,500	0	964,800	0	2,450,200	3,415,000
Professional and Outside Services	547,800	0	1,111,300	1,659,100	547,800	0	547,800	0	1,111,300	1,659,100
Travel - In State	110,500	0	224,200	334,700	113,400	0	110,500	0	224,200	334,700
Other Operating Expenditures	4,993,200	0	9,635,000	14,628,200	4,794,800	0	5,001,600	0	9,003,700	14,005,300
Equipment	297,800	0	603,900	901,700	409,500	0	297,800	0	603,900	901,700
OPERATING SUBTOTAL	10,126,700	0	20,541,000	30,667,700	10,665,600	0	10,125,800	0	19,890,900	30,016,700
SPECIAL LINE ITEMS										
Case Management	11,843,800	0	23,865,100	35,708,900	12,787,200	0	12,742,700	0	24,960,500	37,703,200
Home and Community Based Services	170,829,400	0	340,862,800	511,692,200	190,409,800	0	190,136,700	0	373,536,100	563,672,800
Institutional Services	6,184,700	0	12,469,600	18,654,300	6,621,500	0	4,451,700	0	9,044,100	13,495,800
Medical Services	30,180,700	0	60,256,400	90,437,100	34,294,200	0	38,309,300	0	74,620,500	112,929,800
Arizona Training Program at Coolidge	5,494,700	0	11,116,500	16,611,200	5,496,000	0	5,421,400	0	10,923,200	16,344,600
Fee-For-Service and Reinsurance	0	0	0	0	0	0	1,237,600	0	2,431,400	3,669,000
Medicare Clawback Payments	2,069,000	0	0	2,069,000	2,086,700	0	2,184,400	0	0	2,184,400
PROGRAM TOTAL	236,729,000	0	469,111,400	705,840,400	262,361,000	0	264,609,600	0	515,406,700	780,016,300
FUND SOURCES										
General Fund	236,729,000			236,729,000	262,361,000		264,609,600			264,609,600
SUBTOTAL - Appropriated Funds				236,729,000		262,361,000				264,609,600
Expenditure Authority Funds										
Long Term Care System Fund (Federal Match)			469,111,400	469,111,400					515,406,700	515,406,700
SUBTOTAL - Expenditure Authority Funds			469,111,400	469,111,400					515,406,700	515,406,700
TOTAL - ALL SOURCES				705,840,400						780,016,300

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	27,880,600	11.8%
Expenditure Authority Funds	46,295,300	9.9%
Non Appropriated Funds	0	0.0%
Total - All Sources	74,175,900	10.5%

Department of Economic Security
Benefits and Medical Eligibility

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	365.7	204.2	2,455.7	3,025.6	377.7	204.2	365.7	204.2	2,455.7	3,025.6
Personal Services	14,390,400	6,271,100	86,976,500	107,638,000	14,807,200	6,271,100	14,390,400	6,271,100	86,976,500	107,638,000
Employee Related Expenditures	4,892,500	2,391,100	30,993,800	38,277,400	5,825,000	1,768,500	4,850,800	2,372,900	33,214,100	40,437,800
Professional and Outside Services	2,778,300	1,277,600	4,089,800	8,145,700	5,728,800	1,277,600	2,778,300	1,277,600	4,089,800	8,145,700
Travel - In State	131,300	43,500	473,700	648,500	135,200	43,500	131,300	43,500	473,700	648,500
Travel - Out of State	0	0	0	0	2,300	0	0	0	0	0
Other Operating Expenditures	2,686,300	71,500	17,864,200	20,622,000	1,964,400	696,000	2,520,300	52,300	15,657,000	18,229,600
Equipment	0	0	2,931,200	2,931,200	628,000	0	0	0	2,931,200	2,931,200
OPERATING SUBTOTAL	24,878,800	10,054,800	143,329,200	178,262,800	29,090,900	10,056,700	24,671,100	10,017,400	143,342,300	178,030,800
SPECIAL LINE ITEMS										
TANF Cash Benefits	56,308,200	79,297,200	0	135,605,400	52,308,200	79,297,200	52,511,800	79,297,200	0	131,809,000
FLSA Supplement	0	508,900	0	508,900	0	508,900	0	508,900	0	508,900
Tribal Pass-Through Funding	4,288,700	0	0	4,288,700	4,288,700	0	4,288,700	0	0	4,288,700
General Assistance	4,260,800	0	0	4,260,800	3,060,800	0	3,060,800	0	0	3,060,800
Tuberculosis Control Payments	32,200	0	0	32,200	32,200	0	32,200	0	0	32,200
Food Stamp Outreach Education	0	0	4,029,400	4,029,400	0	0	0	0	4,029,400	4,029,400
Child Passenger Restraints	0	0	215,000	215,000	0	0	0	0	215,000	215,000
Federal Medical Exam Payments	0	0	7,726,900	7,726,900	0	0	0	0	7,726,900	7,726,900
PROGRAM TOTAL	89,768,700	89,860,900	155,300,500	334,930,100	88,780,800	89,862,800	84,564,600	89,823,500	155,313,600	329,701,700

FUND SOURCES

General Fund	89,768,700		89,768,700	88,780,800		84,564,600	84,564,600
Other Appropriated Funds							
Federal TANF Block Grant		89,860,900	89,860,900		89,862,800	89,823,500	89,823,500
SUBTOTAL - Other Appropriated Funds		89,860,900	89,860,900		89,862,800	89,823,500	89,823,500
SUBTOTAL - Appropriated Funds			179,629,600		178,643,600		174,388,100
Other Non-Appropriated Funds							
Child Passenger Restraint Fund			215,000				215,000
Federal Grants			155,085,500				155,098,600
SUBTOTAL - Other Non-Appropriated Funds			155,300,500				155,313,600
TOTAL - ALL SOURCES			334,930,100				329,701,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(5,204,100)	(5.8%)
Other Appropriated Funds	(37,400)	0.0%
Non Appropriated Funds	13,100	0.0%
Total - All Sources	(5,228,400)	(1.6%)

**Department of Economic Security
Child Support Enforcement**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	43.0	235.9	584.9	863.8	110.8	235.9	43.0	235.9	584.9	863.8
Personal Services	2,559,700	5,139,100	15,299,900	22,998,700	4,802,400	5,424,300	2,559,700	5,139,100	15,299,900	22,998,700
Employee Related Expenditures	692,100	2,191,900	5,850,500	8,734,500	1,637,600	1,937,000	684,700	2,122,000	5,722,000	8,528,700
Professional and Outside Services	480,000	980,700	2,949,900	4,410,600	480,000	1,017,100	480,000	980,700	2,949,900	4,410,600
Travel - In State	5,300	8,200	24,500	38,000	7,500	11,200	5,300	8,200	24,500	38,000
Other Operating Expenditures	599,500	539,000	2,002,800	3,141,300	434,100	800,200	584,400	520,400	1,969,000	3,073,800
Equipment	141,500	130,400	392,500	664,400	259,200	299,400	141,500	130,400	392,500	664,400
OPERATING SUBTOTAL	4,478,100	8,989,300	26,520,100	39,987,500	7,620,800	9,489,200	4,455,600	8,900,800	26,357,800	39,714,200
SPECIAL LINE ITEMS										
Genetic Testing	72,400	0	651,200	723,600	122,400	0	72,400	0	651,200	723,600
Central Payment Processing	444,700	1,573,800	1,257,200	3,275,700	444,700	1,573,800	444,700	1,573,800	1,257,200	3,275,700
County Participation	0	1,384,100	5,461,100	6,845,200	0	1,384,100	0	1,384,100	5,461,100	6,845,200
Attorney General Legal Services	723,300	2,340,000	6,206,700	9,270,000	723,500	2,340,500	718,200	2,332,200	6,188,600	9,239,000
PROGRAM TOTAL	5,718,500	14,287,200	40,096,300	60,102,000	8,911,400	14,787,600	5,690,900	14,190,900	39,915,900	59,797,700
FUND SOURCES										
General Fund	5,718,500			5,718,500	8,911,400		5,690,900			5,690,900
Other Appropriated Funds										
Child Support Enforcement Administration Fund		14,287,200		14,287,200		14,787,600		14,190,900		14,190,900
SUBTOTAL - Other Appropriated Funds		14,287,200		14,287,200		14,787,600		14,190,900		14,190,900
SUBTOTAL - Appropriated Funds				20,005,700						19,881,800
Expenditure Authority Funds										
Federal Funds			40,096,300	40,096,300					39,915,900	39,915,900
SUBTOTAL - Expenditure Authority Funds			40,096,300	40,096,300					39,915,900	39,915,900
TOTAL - ALL SOURCES				60,102,000						59,797,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(27,600)	(0.5%)
Other Appropriated Funds	(96,300)	(0.7%)
Expenditure Authority Funds	(180,400)	(0.4%)
Total - All Sources	(304,300)	(0.5%)

Department of Economic Security
Children, Youth and Families

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	1,138.0	397.5	675.6	2,211.1	1,138.0	397.5	1,138.0	397.5	675.6	2,211.1
Personal Services	32,997,100	19,862,400	27,425,300	80,284,800	38,183,000	19,862,400	32,997,100	19,862,400	27,425,300	80,284,800
Employee Related Expenditures	12,018,100	6,129,100	8,939,300	27,086,500	13,264,800	6,410,300	11,922,400	6,071,500	9,749,100	27,743,000
Professional and Outside Services	277,300	447,000	1,022,200	1,746,500	320,900	447,000	277,300	447,000	1,022,200	1,746,500
Travel - In State	986,800	1,195,700	820,600	3,003,100	1,141,900	1,195,700	986,800	1,195,700	820,600	3,003,100
Other Operating Expenditures	5,259,900	1,953,800	2,471,600	9,685,300	6,740,100	1,501,000	4,826,300	1,739,000	1,661,800	8,227,100
OPERATING SUBTOTAL	51,539,200	29,588,000	40,679,000	121,806,200	59,650,700	29,416,400	51,009,900	29,315,600	40,679,000	121,004,500
SPECIAL LINE ITEMS										
Children Support Services	37,349,300	12,879,100	10,508,200	60,736,600	53,791,700	12,879,100	33,149,300	16,879,100	7,719,200	57,747,600
CPS Emergency Placement	980,100	4,206,400	5,431,400	10,617,900	980,100	4,206,400	2,180,100	3,006,400	5,431,400	10,617,900
CPS Residential Placement	10,754,600	13,966,600	23,543,400	48,264,600	3,743,400	13,966,600	13,554,600	11,166,600	23,543,400	48,264,600
Foster Care Placement	15,618,300	6,223,100	19,559,400	41,400,800	16,339,500	6,223,100	14,618,300	6,223,100	19,559,400	40,400,800
Education and Training Vouchers	500,000	0	0	500,000	500,000	0	700,000	0	800,000	1,500,000
Healthy Families	8,715,800	5,034,200	7,166,700	20,916,700	8,715,800	5,034,200	8,715,800	5,034,200	7,166,700	20,916,700
Family Builders Program	0	5,200,000	0	5,200,000	0	5,200,000	0	5,200,000	0	5,200,000
Intensive Family Services	1,985,600	0	0	1,985,600	1,985,600	0	1,985,600	0	0	1,985,600
Child Abuse Prevention	0	824,900	0	824,900	0	824,700	0	824,700	0	824,700
Homeless Youth Intervention	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000
Comprehensive Medical & Dental Program	2,057,000	0	25,363,800	27,420,800	2,057,000	0	2,057,000	0	25,363,800	27,420,800
Ch. 337, Substance Abuse Treatment	2,000,000	0	0	2,000,000	2,000,000	0	0	0	0	0
TANF Deposit to the Joint Substance Abuse Treatment F	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Joint Substance Abuse Treatment Fund - State General F	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0	3,000,000
CPS Expedited Substance Abuse Treatment Fund Depos	224,500	0	0	224,500	224,500	0	224,500	0	0	224,500
Permanent Guardianship Subsidy	6,050,200	859,300	0	6,909,500	7,609,700	859,300	7,192,300	859,300	0	8,051,600
Adoption Services	29,551,200	10,686,100	37,885,900	78,123,200	37,028,400	10,686,100	34,542,200	10,686,100	44,427,200	89,655,500
Adoption Services - Family Preservation Projects	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
CPS Appeals	711,200	0	0	711,200	711,300	0	705,200	0	0	705,200
Attorney General Legal Services	9,750,300	50,500	5,102,800	14,903,600	10,852,500	50,500	9,665,900	50,400	5,102,800	14,819,100
Federal Prevention and Intervention Programs	0	0	10,514,200	10,514,200	0	0	0	0	10,514,200	10,514,200
PROGRAM TOTAL	180,787,300	92,918,200	185,754,800	459,460,300	209,190,200	92,746,400	183,300,700	92,645,500	190,307,100	466,253,300
FUND SOURCES										
General Fund	180,787,300			180,787,300	209,190,200		183,300,700			183,300,700
Other Appropriated Funds										
Child Abuse Prevention Fund		1,574,900		1,574,900		1,574,700		1,574,700		1,574,700
Children and Family Services Training Program Fund		209,600		209,600		209,600		209,600		209,600
Federal TANF Block Grant		91,133,700		91,133,700		90,962,100		90,861,200		90,861,200
SUBTOTAL - Other Appropriated Funds		92,918,200		92,918,200		92,746,400		92,645,500		92,645,500
SUBTOTAL - Appropriated Funds				273,705,500		301,936,600				275,946,200
Other Non-Appropriated Funds										
DES Client Trust Fund			890,000	890,000					890,000	890,000
Federal Grants			184,864,800	184,864,800					189,417,100	189,417,100
SUBTOTAL - Other Non-Appropriated Funds			185,754,800	185,754,800					190,307,100	190,307,100
TOTAL - ALL SOURCES				459,460,300						466,253,300

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	2,513,400	1.4%
Other Appropriated Funds	(272,700)	(0.3%)
Non Appropriated Funds	4,552,300	2.5%
Total - All Sources	6,793,000	1.5%

Department of Economic Security
Employment and Rehabilitation Services

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	163.0	325.9	1,360.8	1,849.7	163.0	396.9	163.0	325.9	1,360.8	1,849.7
Personal Services	5,975,100	12,560,500	37,804,600	56,340,200	5,975,100	14,461,900	5,975,100	12,560,500	37,804,600	56,340,200
Employee Related Expenditures	2,096,300	3,774,100	14,585,300	20,455,700	1,918,700	4,888,200	2,079,000	3,737,800	11,047,400	16,864,200
Professional and Outside Services	99,100	191,700	2,349,300	2,640,100	99,100	191,700	99,100	191,700	2,349,300	2,640,100
Travel - In State	99,800	385,400	673,700	1,158,900	99,800	467,900	99,800	385,400	673,700	1,158,900
Other Operating Expenditures	1,326,200	1,670,700	2,525,000	5,521,900	1,505,600	1,231,600	1,218,900	1,640,200	6,062,900	8,922,000
Equipment	0	0	1,748,900	1,748,900	0	575,100	0	0	1,748,900	1,748,900
OPERATING SUBTOTAL	9,596,500	18,582,400	59,686,800	87,865,700	9,598,300	21,816,400	9,471,900	18,515,600	59,686,800	87,674,300
SPECIAL LINE ITEMS										
JOBS	1,823,500	21,118,800	71,500	23,013,800	1,782,300	21,119,400	1,823,300	21,113,100	71,500	23,007,900
Day Care Subsidy	75,482,900	79,517,200	360,100	155,360,200	75,482,900	79,517,200	75,482,900	79,517,200	360,100	155,360,200
Transitional Child Care	0	34,481,900	0	34,481,900	0	34,481,900	0	34,481,900	0	34,481,900
Vocational Rehabilitation Services	5,214,400	204,700	33,283,600	38,702,700	5,214,400	204,700	5,214,400	204,700	33,283,600	38,702,700
Independent Living Rehabilitation Services	784,200	1,707,700	700,000	3,191,900	784,200	1,707,700	784,200	1,707,700	700,000	3,191,900
Summer Youth Employment and Training	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0	1,000,000
Workforce Investment Act - Discretionary	0	3,614,000	0	3,614,000	0	3,614,000	0	3,614,000	0	3,614,000
Workforce Investment Act - Local Governments	0	48,040,600	0	48,040,600	0	48,040,600	0	48,040,600	0	48,040,600
Unemployment Benefits	0	0	206,000,000	206,000,000	0	0	0	0	206,000,000	206,000,000
Trade Assistance and Benefits	0	0	4,562,700	4,562,700	0	0	0	0	0	0
JTPA and Job Service	0	0	1,384,700	1,384,700	0	0	0	0	0	0
Social Services Block Grant Programs	0	0	440,600	440,600	0	0	0	0	0	0
Arizona Industries for the Blind	0	0	16,833,900	16,833,900	0	0	0	0	16,833,900	16,833,900
Other Programs	0	0	4,905,600	4,905,600	0	0	0	0	11,293,600	11,293,600
PROGRAM TOTAL	93,901,500	207,267,300	328,229,500	629,398,300	93,862,100	210,501,900	93,776,700	207,194,800	328,229,500	629,201,000
FUND SOURCES										
General Fund	93,901,500			93,901,500	93,862,100		93,776,700			93,776,700
Other Appropriated Funds										
Federal CCDF Block Grant		115,973,400		115,973,400		115,975,500		115,936,800		115,936,800
Federal Reed Act Grant		0		0		3,237,100		0		0
Federal TANF Block Grant		31,373,800		31,373,800		31,375,600		31,346,200		31,346,200
Special Administration Fund		1,585,000		1,585,000		1,585,000		1,585,000		1,585,000
Spinal and Head Injuries Trust Fund		2,463,700		2,463,700		2,463,800		2,462,000		2,462,000
Workforce Investment Act Grant		55,871,400		55,871,400		55,864,900		55,864,800		55,864,800
SUBTOTAL - Other Appropriated Funds		207,267,300		207,267,300		210,501,900		207,194,800		207,194,800
SUBTOTAL - Appropriated Funds				301,168,800		304,364,000				300,971,500
Other Non-Appropriated Funds										
Arizona Industries for the Blind			16,833,900	16,833,900					16,833,900	16,833,900
Federal Grants			105,395,600	105,395,600					105,395,600	105,395,600
Unemployment Insurance Benefits Fund			206,000,000	206,000,000					206,000,000	206,000,000
SUBTOTAL - Other Non-Appropriated Funds			328,229,500	328,229,500					328,229,500	328,229,500
TOTAL - ALL SOURCES				629,398,300						629,201,000

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(124,800)	(0.1%)
Other Appropriated Funds	(72,500)	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(197,300)	0.0%