EXHIBIT
DATE
HB

24-Jan-07

TANF BLOCK GRANT ANALYSIS

SFY Expenditures through 30 June 2006 Projections for SFY 2007-20011

Grant Amounts for SFY2005-2011 have been reduced to remove tribal funding (SK, FBIC, RB, BF)

and includes the anticipated Supplemental Grants (last one in 2008) and High Performance Bonuses in years after receipt

State Fiscal Year	SFY 2004	SFY 2005	SFY 2006	SFY 2007	SFY 2008	SFY 2009	SFY 2010	SFY 2011
Actual/Projected Balance of Grant	$7,267,370	$20,342,254	$29,916,399	$34,186,884	$29,058,270	$22,020,441	$14,264,746	$6,527,178
Grant Amount	48,020,033	43,498,207	40,669,944	39,171,817	39,171,817	38,039,116	38,039,116	38,039,116
Beginning Balance	$55,287,403	$63,840,461	$70,586,343	$73,358,701	$68,230,087	$60,059,557	52,303,862	44,566,294
Expenditures:								
Benefits - Cash Assistance	$19,973,201	$18,518,715	$17,275,372	$16,807,322	**$19,168,992**	**$19,168,992**	**$19,168,992**	**$19,168,992**
Benefits associated with HB 529	0	0	615,795	615,795	615,795	615,795	615,795	615,795
Total Benefits	$19,973,201	$18,518,715	$17,891,167	$17,423,117	$19,784,787	$19,784,787	$19,784,787	$19,784,787
Indirect Program 02 - HCSD	$3,189,424	$3,045,819	$2,558,214	$2,634,960	$2,714,009	$2,804,279	$2,888,407	$2,975,059
Indirect Program 03 - CFSD	1,871,685	1,521,562	1,383,969	1,425,488	1,468,253	1,512,300	1,557,669	1,604,399
Indirect Program 04- Director's Office	163,543	157,202	155,065	159,717	164,508	169,444	174,527	179,763
Indirect Program 06- Fiscal	406,259	360,331	311,406	320,748	330,371	340,282	350,490	361,005
Indirect Program 08 - QAD	157,728	133,770	71,585	73,733	75,945	78,223	80,570	82,987
Program 09 and 02 Systems - TEAMS	1,650,849	952,853	1,545,053	1,091,405	1,124,147	1,157,871	1,192,607	1,228,385
program 09 and 03 Systems - CAPS	333,979	231,190	205,805	230,000	230,000	230,000	230,000	230,000
Total cost allocation	$7,773,467	$6,402,727	$6,231,097	$5,936,051	$6,107,232	$6,292,399	$6,474,271	$6,661,598
Other TANF uses:								
Blackfeet benefit		0	0	**513,278**	**684,370**	**684,370**	**684,370**	**684,370**
Blackfeet Tribal New contract				**225,400**	**450,800**	**450,800**	**450,800**	**450,800**
Direct Admin	0	$0	$11,599	$0	$0	$0	$0	$0
LIEAP	$500,000	500,000	0	0	0	0	0	0
TANF System (removal from TEAMS)		0	0	0	**2,600,000**	**2,200,000**	**2,000,000**	**1,800,000**
CHIMES COSTS		0	0	1,900,000	0	0	0	0
SFY 2006 High-Performance Bonus Expenditures		0	13,479	2,063,221	200,000	0	0	0
Special Projects	0	386,966	0	0	0	0	0	0
Work Operator and OPA Improvements	0	0	114,569	385,431	0	0	0	0
TANF WorC Contracts	606,516	0	0	0	0	0	0	0
Child Care for working Caretaker Relatives		0	0	0	**683,784**	**683,784**	**683,784**	**683,784**
Adult Basic Education		0	125,000	125,000	0	0	0	0
Supportive Services		0	0	0	0	0	0	0
Abstinence	0	39,951	0	0	0	0	0	0
Food Banks	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Work Participation and Supports	0	1,694,884	940,036	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Achievement Awards (WSP)	0	0	688,908	835,000	835,000	835,000	835,000	835,000
Accelerated Employment Services	0	137,184	301,208	534,698	504,436	504,436	504,436	504,436
Low-Income Housing	276,514	178,338	199,282	0	0	0	0	0
Individual Development Accounts	35,501	(203)	0	0	0	0	0	0
Emerg Assist & Prg 03 Foster Care Benefits	1,781,724	2,102,699	2,348,600	2,360,000	2,360,000	2,360,000	2,360,000	2,360,000
Total other TANF uses	$3,200,255	$5,139,819	$4,842,681	$10,892,028	$10,268,390	$9,668,390	$9,468,390	$9,268,390
TOTAL EXPENDITURES	$30,946,923	$30,061,262	$28,964,945	$34,251,195	$36,160,409	$35,745,576	$35,727,448	$35,714,775
Transfers:								
Child Care	$2,000,000	$1,864,574	$5,436,288	$8,051,010	$8,051,010	$8,051,010	$8,051,010	$8,051,010
Title XX program 03	1,998,226	1,998,226	1,998,226	1,998,226	1,998,226	1,998,226	1,998,226	1,998,226
	$3,998,226	$3,862,800	$7,434,514	$10,049,236	$10,049,236	$10,049,236	$10,049,236	$10,049,236
Expenditures and Transfers	$34,945,149	$33,924,062	$36,399,459	$44,300,431	$46,209,645	$45,794,812	$45,776,684	$45,764,011
Ending Balance	$20,342,254	$29,916,399	$34,186,884	$29,058,270	$22,020,441	$14,264,746	$6,527,178	($1,197,717)

TANF Budget Tracking Sheet

EXHIBIT 12
DATE 2/9/07
HB 575

House Bill 575 – Revise TANF Laws

- TANF caseloads have dropped by 47% since 2002
- Meanwhile, 20% of Montana's children live in poverty, up from 17% in 2000
- Parents are required to work more hours but benefit levels remain stagnant

Benefit Levels Changes in Recent Years

Date	Prior to 08/01/03 40.5% FPL of 2002	08/01/03 30% FPL of 2004	01/01/05 30% FPL of 2005 (Plus $30)	10/01/05 33% FPL of 2005 *(Current Benefit Level)*
Average Monthly Benefit (family of 3)	$507	$375	$405	$442

Support families that are working and on TANF:

- Currently families on TANF benefits are $65 less than in 2002!
- HB 575 would allow a working family of three to keep $75 more a month

Support working families on TANF!

Help children and families break the cycle of poverty!

For more information contact Olivia Riutta – 465-5145 – oriutta@weelempowers.org

Working for Equality and Economic Liberation