

## OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	154,987,000	167,382,000	12,395,000	8.00%
Special Revenue-Other	2,500,000	2,500,000	0	0.00%
Special Revenue-Federal	255,422,000	228,663,000	(26,759,000)	-10.48%
<b>Total for STATE OPERATIONS</b>	<b>412,909,000</b>	<b>398,545,000</b>	<b>(14,364,000)</b>	<b>-3.48%</b>
Administrative Hearings Program				
General Fund	29,299,000	20,817,000	(8,482,000)	-28.95%
Total for Program	29,299,000	20,817,000	(8,482,000)	-28.95%
Administration				
General Fund	48,738,000	52,642,000	3,904,000	8.01%
Special Revenue-Other	2,500,000	2,500,000	0	0.00%
Total for Program	51,238,000	55,142,000	3,904,000	7.62%
Employment and Economic Support				
General Fund	33,735,000	50,767,000	17,032,000	50.49%
Special Revenue-Federal	7,551,000	18,192,000	10,641,000	140.92%
Total for Program	41,286,000	68,959,000	27,673,000	67.03%
Information Technology Program				
General Fund	29,302,000	27,514,000	(1,788,000)	-6.10%
Special Revenue-Federal	27,500,000	5,000,000	(22,500,000)	-81.82%
Total for Program	56,802,000	32,514,000	(24,288,000)	-42.76%
Specialized Services Program				
General Fund	3,388,000	4,652,000	1,264,000	37.31%
Special Revenue-Federal	3,471,000	3,471,000	0	0.00%
Total for Program	6,859,000	8,123,000	1,264,000	18.43%
Child Well Being Program				
General Fund	10,525,000	10,990,000	465,000	4.42%
Special Revenue-Federal	36,900,000	36,000,000	(900,000)	-2.44%
Total for Program	47,425,000	46,990,000	(435,000)	-0.92%
Disability Determinations				
Special Revenue-Federal	180,000,000	166,000,000	(14,000,000)	-7.78%
Total for Program	180,000,000	166,000,000	(14,000,000)	-7.78%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
<b>AID TO LOCALITIES</b>				
General Fund	1,428,249,000	1,248,505,000	(179,744,000)	-12.58%
Special Revenue-Other	19,900,000	19,900,000	0	0.00%
Special Revenue-Federal	3,824,965,000	3,728,535,000	(96,430,000)	-2.52%
Fiduciary	10,000,000	10,000,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>5,283,114,000</b>	<b>5,006,940,000</b>	<b>(276,174,000)</b>	<b>-5.23%</b>
Employment and Economic Support				
General Fund	1,323,553,000	1,143,809,000	(179,744,000)	-13.58%
Special Revenue-Other	10,000,000	10,000,000	0	0.00%
Special Revenue-Federal	3,649,465,000	3,553,535,000	(95,930,000)	-2.63%
Fiduciary	10,000,000	10,000,000	0	0.00%
Total for Program	4,993,018,000	4,717,344,000	(275,674,000)	-5.52%
Specialized Services Program				
General Fund	104,696,000	104,696,000	0	0.00%
Special Revenue-Other	9,900,000	9,900,000	0	0.00%
Special Revenue-Federal	35,500,000	35,000,000	(500,000)	-1.41%
Total for Program	150,096,000	149,596,000	(500,000)	-0.33%
Child Well Being Program				
Special Revenue-Federal	140,000,000	140,000,000	0	0.00%
Total for Program	140,000,000	140,000,000	0	0.00%
<b>CAPITAL PROJECTS</b>				
Housing Program Fund	30,000,000	63,000,000	33,000,000	110.00%
<b>Total for CAPITAL PROJECTS</b>	<b>30,000,000</b>	<b>63,000,000</b>	<b>33,000,000</b>	<b>110.00%</b>
Supported Housing Program				
Housing Program Fund	30,000,000	63,000,000	33,000,000	110.00%
Total for Program	30,000,000	63,000,000	33,000,000	110.00%
<b>Total for AGENCY SUMMARY:</b>	<b>5,726,023,000</b>	<b>5,468,485,000</b>	<b>(257,538,000)</b>	<b>-4.50%</b>

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**ALL FUNDS PERSONNEL**  
**BUDGETED FILL LEVELS**

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Program	Current 2013-14	Requested 2014-15	Change
Administration	345	345	0
Administrative Hearings Program	311	311	0
Child Well Being Program	49	50	1
Disability Determinations	879	879	0
Employment and Economic Support	218	260	42
Specialized Services Program	57	68	11
Supported Housing Program	0	5	5
General Fund:	909	973	64
All Other Funds:	950	945	(5)
<b>TOTAL:</b>	<b>1,859</b>	<b>1,918</b>	<b>59</b>