

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1211-10000	22501011	Director of Human Services	144,876	63,352	47,785	120,692	119,648
1211-10300	22501021	Employee Relations	590,491	475,980	512,942	535,899	642,267
1211-10400	22501031	Legal Services	56,860	83,275	56,092	81,310	82,310
1211-10500	22501041	Building Maintenance	98,348	89,874	156,660	136,660	116,660
1250-10000	22501051	Management Services	14,547	1,980	1,517	3,167	3,167
1251-10000	22501061	Financial Management	278,983	510,396	574,516	368,481	463,103
1258-10000	22501071	Contract Management	275,137	266,922	270,867	288,643	305,862
1258-11100	22501081	Community Service Grants	4,529,347	4,164,992	5,022,638	4,897,638	4,847,638
		Total General Revenue	5,988,589	5,656,771	6,643,017	6,432,490	6,580,655
1258-52100	22551042	Emergency Food Assistance Program	202,074	206,714	185,000	185,000	185,000
		Subtotal CFDA No. 10.568	202,074	206,714	185,000	185,000	185,000
1211-50100	22551062	Substance Abuse S.I.G. II	-	-	-	811,583	2,350,965
		Subtotal CFDA No. 93.230	-	-	-	811,583	2,350,965
1258-51000	22551012	Community Service Block Grant	3,193,512	3,215,244	3,451,730	3,451,730	3,451,730
1258-51100	22551022	Comm. Service Block Grant - Discretionary	161,157	49,154	309,000	309,000	309,000
1258-51200	22551032	Comm. Service Block Grant - Administration	93,413	202,796	200,041	171,517	177,734
		Subtotal CFDA No. 93.569	3,448,082	3,467,194	3,960,771	3,932,247	3,938,464
1258-52200	22551052	Head Start Collaborative	160,983	100,970	175,000	275,000	175,000
		Subtotal CFDA No. 93.600	160,983	100,970	175,000	275,000	175,000
		Total Federal Funds	3,811,139	3,774,878	4,320,771	5,203,830	6,649,429

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1210-80101	22601013	Indirect Cost Recovery - Central Mgt.	2,367,916	2,334,682	2,450,000	2,450,000	2,710,000
		Total Restricted Receipts	2,367,916	2,334,682	2,450,000	2,450,000	2,710,000
		Total - Central Management	12,167,644	11,766,331	13,413,788	14,086,320	15,940,084
1257-10000	22711011	Child Support Enforcement	-	-	-	-	3,314,045
1257-10100	22711021	CSE - Computer Systems	-	-	-	-	137,171
1257-10200	22711031	CSE - Lien Network	-	-	-	-	12,500
		Total General Revenue	-	-	-	-	3,463,716
1257-50100	22721012	Child Support Enforcement	-	-	-	-	6,705,704
1257-50200	22721022	CSE - Computer Systems	-	-	-	-	272,747
		Subtotal CFDA No. 93.563	-	-	-	-	6,978,451
1257-50400	22721032	CSE - Lien Network	-	-	-	-	19,412
		Subtotal CFDA No. 93.601	-	-	-	-	19,412
		Federal Funds Total	-	-	-	-	6,997,863
		Total - Child Support Enforcement	-	-	-	-	10,461,579
1230-90900	22651015	RICAP - Benjamin Rush Parking	-	-	187,000	-	-
1230-90700	22691015	RICAP - Forand Pavings & Exter.	-	-	-	-	385,000
1235-90100	22661015	RICAP - Veterans Home Roof	140,000	-	-	-	-

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		Total Other Funds	140,000	-	187,000	-	385,000
1230-10000	22701011	Individual and Family Support	397,297	358,041	407,477	474,881	428,783
1231-10000	22701221	Economic and Social Services	357,255	13,408	-	13,400	41,065
1231-10300	22701021	Homemakers - State Share	321,422	321,524	321,381	321,381	321,381
1231-10900	22701031	Emergency Shelters - State Funding	135,553	135,553	135,553	135,553	135,553
1237-10000	22701041	Services to the Blind and Visually Impaired	603,461	447,391	467,429	498,105	496,580
1237-10100	22701051	Vocational Rehabilitation - Blind	374,822	390,980	402,653	405,134	424,767
1237-10500	22701061	Services to the Blind and Visually Impaired	21,914	25,029	27,095	26,277	28,523
1237-10600	22701071	Equipment Loan Fund	(1,158)	(75)	-	-	-
1237-10700	22701081	Toy Lending Library	3,767	1,612	1,124	1,124	1,124
1237-10800	22701091	Telephone Telecommunication Device	74,891	70,944	75,000	125,000	125,000
1238-10000	22701101	Vocational Rehabilitation	1,601,197	1,765,146	1,808,587	1,890,770	1,955,873
1238-12000	22701111	Independent Living Services	32,746	33,068	30,130	33,844	33,878
1238-12100	22701121	Independent Living Services - State	200,000	200,000	200,000	200,000	200,000
1238-40100	22701131	Personal Care Attendant Program	292,742	306,569	343,680	343,680	343,680
1244-10100	22701141	FIP CM and Work Programs	2,047,179	1,138,841	2,285,600	2,285,600	2,285,600
1244-10200	22701151	Child Care Administration	1,698,217	2,161,493	2,076,808	1,938,651	2,260,504
1244-10300	22701161	Adolescent Self Sufficiency	522,925	-	-	-	-
1255-10000	22701181	FIP Administration	4,687,739	4,926,333	5,492,858	4,793,781	5,948,537
1255-10100	22701191	State Only FIP Administration	1,154,386	1,360,846	985,819	1,180,783	1,022,362
1256-10000	22701201	Food Stamp Administration	5,680,157	5,948,296	6,235,922	6,226,810	6,638,321
1256-10100	22701211	Food Stamps - Immigrants - Administration	5,639	-	-	-	-
		Total General Revenue	20,212,151	19,604,999	21,297,116	20,894,774	22,691,531

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1244-50700	22751192	Child Care Staff	32,855	(3,375)	-	-	-
		Subtotal CFDA No. 10.558	32,855	(3,375)	-	-	-
1256-50100	22751242	Food Stamp Administration	6,242,337	6,813,149	7,221,409	7,288,614	7,772,235
1256-50200	22751252	Food Stamp Employment Program	194,956	166,723	280,186	278,656	282,341
1256-50300	22751322	Food Stamp Access	-	192,854	384,600	400,000	192,146
		Subtotal CFDA No. 10.561	6,437,293	7,172,726	7,886,195	7,967,270	8,246,722
1255-50900	22751312	COMPASS Project	-	32,000	90,000	90,000	40,000
		Subtotal CFDA No. 16.202	-	32,000	90,000	90,000	40,000
1244-51100	22751282	Child Care Apprenticeship	6,688	112,928	-	208,617	-
		Subtotal CFDA No. 17.249	6,688	112,928	-	208,617	-
1237-50190	22751062	Vocational Rehabilitation - Blind	1,399,911	1,579,360	1,632,514	1,593,541	1,644,864
1238-50190	22751082	Vocational Rehabilitation	6,015,449	6,257,097	7,205,843	7,063,558	7,373,572
1238-50700	22751102	Social Security Admin. Reimbursements	226,024	109,145	162,560	151,860	151,860
		Subtotal CFDA No. 84.126	7,641,384	7,945,602	9,000,917	8,808,959	9,170,296
1238-52190	22751152	Independent Living Services	297,308	296,705	300,171	300,794	301,109
		Subtotal CFDA No. 84.169	297,308	296,705	300,171	300,794	301,109
1237-50500	22751072	Indep. Living Rehab. - Older Blind Ind.	213,753	234,400	231,998	234,525	243,474
		Subtotal CFDA No. 84.177	213,753	234,400	231,998	234,525	243,474

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1238-51590	22751142	Supported Employment	365,144	249,685	300,000	300,000	300,000
		Subtotal CFDA No. 84.187	365,144	249,685	300,000	300,000	300,000
1238-50800	22751112	Vocational Rehabilitation Technology	442,614	411,174	479,667	467,339	494,128
		Subtotal CFDA No. 84.224	442,614	411,174	479,667	467,339	494,128
1238-51490	22751132	In-Service Training	12,471	14,464	19,795	19,795	19,795
		Subtotal CFDA No. 84.265	12,471	14,464	19,795	19,795	19,795
1244-50100	22751162	FIP CM and Work Programs	2,975,920	4,459,764	4,929,408	4,929,408	4,929,408
1244-50300	22751172	Adolescent Self Sufficiency	910,142	-	-	-	-
1255-50100	22751212	FIP Administration	13,184,361	11,416,945	12,160,483	12,160,482	12,160,482
		Subtotal CFDA No. 93.558	17,070,423	15,876,709	17,089,891	17,089,890	17,089,890
1255-50400	22751222	Refugee Assistance - Administration	173,703	183,286	189,430	191,489	198,803
1255-50600	22751232	Refugee Social Services Program	134,948	176,180	220,000	220,000	220,000
		Subtotal CFDA No. 93.566	308,651	359,466	409,430	411,489	418,803
1231-50200	22751022	Providence Plan	108	-	-	-	-
		Subtotal CFDA No. 93.569	108	-	-	-	-
1244-50600	22751182	Child Care Development Fund	3,364,412	3,632,784	3,873,532	3,900,267	3,925,761
1244-50601	22751282	Child Care Devel. - Reallocation	-	112,928	-	-	-
		Subtotal CFDA No. 93.575	3,364,412	3,745,712	3,873,532	3,900,267	3,925,761

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1244-51200	22751302	Child Care Research	75,980	125,093	326,425	250,250	250,250
		Subtotal CFDA No. 93.647	75,980	125,093	326,425	250,250	250,250
1231-50100	22751012	Family and Adult Services	1,566,140	1,584,916	2,388,018	2,383,559	2,550,583
1231-50300	22751032	Homemaker Services	1,212,038	1,270,261	1,242,322	1,242,322	1,242,322
1231-50900	22751042	Emergency Shelter	1,791,548	1,997,886	1,933,914	1,933,914	1,933,914
1244-50800	22751202	Title XX - Community Services	(24)	24	-	-	-
		Subtotal CFDA No. 93.667	4,569,702	4,853,087	5,564,254	5,559,795	5,726,819
1231-51400	22751052	Family Violence Prevention	804,047	809,700	804,000	804,000	804,000
		Subtotal CFDA No. 93.671	804,047	809,700	804,000	804,000	804,000
1238-50200	22751092	Disability Determinations Unit	6,439,112	6,881,898	7,151,208	7,284,847	7,752,622
		Subtotal CFDA No. 96.001	6,439,112	6,881,898	7,151,208	7,284,847	7,752,622
1237-50900	22751262	Rhode to Independence	74,909	103,060	121,706	121,146	122,181
		Subtotal CFDA No. 96.008	74,909	103,060	121,706	121,146	122,181
		Total Federal Funds	48,156,854	49,221,034	53,649,189	53,818,983	54,905,850
1237-80100	22801013	Vending Stand Proceeds	43,906	84,050	78,661	84,625	88,625
		Total Restricted Receipts	43,906	84,050	78,661	84,625	88,625
		Total - Individual and Family Support	68,552,911	68,910,083	75,211,966	74,798,382	78,071,006

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1235-10000	22851011	Veterans Home	14,551,468	15,065,717	15,662,510	15,719,075	16,669,250
1235-10100	22851021	Veterans' Affairs	984,509	956,148	1,121,168	958,654	1,120,392
		Total General Revenue	15,535,977	16,021,865	16,783,678	16,677,729	17,789,642
1235-50300	22901032	Veterans Home Renovation Project	1,373	1,252,776	-	1,005,136	-
		Subtotal CFDA No. 64.005	1,373	1,252,776	-	1,005,136	-
1235-50100	22901012	Support of Domiciled Veterans	4,849,094	4,961,016	5,087,109	4,958,316	5,065,078
		Subtotal CFDA No. 64.008	4,849,094	4,961,016	5,087,109	4,958,316	5,065,078
1235-50200	22901022	Veterans Cemetery Capital Program	451,608	79,422	1,001,000	254,892	1,893,213
1235-50500	22901042	Veterans Cemetery Memorial Wall	53	-	-	-	-
		Subtotal CFDA No. 64.203	451,661	79,422	1,001,000	254,892	1,893,213
		Total Federal Funds	5,302,128	6,293,214	6,088,109	6,218,344	6,958,291
1235-80100	22951013	Veterans Home Collections	773,367	521,587	1,038,500	1,267,362	2,289,034
1235-80300	22951023	Veterans Home - Resident Benefits	1,836	1,220	1,800	1,200	1,200
1235-80500	22951033	Veterans Cemetery Memorial Fund	69,847	27,332	85,000	108,684	108,061
		Total Restricted Receipts	845,050	550,139	1,125,300	1,377,246	2,398,295
		Total - Veterans' Affairs	21,683,155	22,865,218	23,997,087	24,273,319	27,146,228
1236-10000	23101011	Medical Services Administration	7,862,804	7,866,749	8,788,934	9,620,147	9,500,431
1236-10200	23101021	Nursing and Intermediate Care Services	2,377,448	2,461,002	2,774,231	2,636,769	2,721,356

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1236-10300	23101031	M.A. Enhanced Funding - Base	17,869	23,640	24,585	24,585	25,568
1236-10400	23101091	H.I.P.P.A. Implementation	594,015	340,815	339,778	339,778	339,778
1236-10600	23101041	Special Education Administration	6,473,182	7,337,095	8,500,000	8,500,000	8,500,000
1246-10200	23101051	M.M.I.S.	2,793,660	3,006,065	3,395,565	3,445,565	3,586,664
1246-10300	23101141	Medical Eligibility	-	-	638,335	268,296	342,284
1246-10400	23101061	RItE Care Administration	1,565,318	1,647,801	2,082,074	2,170,198	2,708,913
1246-10500	23101111	S-Chip Demo Administration	355,115	201,192	-	-	-
1246-10700	23101151	Rhode to Independence	-	-	181,079	194,460	129,389
1246-10900	23101071	RItEShare - Administration	507,797	538,970	568,794	642,731	742,491
1247-10100	23101081	Visiting Nurse Grant Program	599,999	600,000	600,000	600,000	600,000
1247-10200	23101121	Emergency Room Services	-	350,000	262,500	350,000	350,000
		Total General Revenue	23,147,207	24,373,329	28,155,875	28,792,529	29,546,874
1236-51100	23151212	HRSA Planning Grant	-	45,841	400,000	791,625	132,275
		Subtotal CFDA No. 93.256	-	45,841	400,000	791,625	132,275
1246-50500	23151172	S-Chip Demo Admin.	590,626	449,289	-	-	-
		Subtotal CFDA No. 93.767	590,626	449,289	-	-	-
1236-50100	23151012	Medical Services Administration	10,538,194	10,721,719	11,264,788	12,083,771	11,650,371
1236-50200	23151022	Nursing and Intermediate Care Services	2,403,445	2,446,504	2,776,656	2,515,472	2,774,938
1236-50300	23151032	M.A. Enhanced Funding - Base	389,577	94,561	311,860	311,860	302,274
1236-50400	23151142	H.I.P.P.A. Implementation	4,570,316	1,780,677	854,335	3,058,002	3,058,002
1236-50500	23151152	Traumatic Brain Injury	94,774	205,430	305,325	305,630	75,075
1236-50600	23151042	Special Education Administration	6,651,205	7,502,350	8,500,000	8,500,000	8,500,000

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1236-50800	23151162	Nursing Facilities Transition Grant	17,707	81,779	200,200	200,200	100,100
1236-51000	23151182	Real Choices Infrastructure Grant	726	4,130	742,100	742,842	371,421
1246-50200	23151052	M.M.I.S.	8,699,318	10,013,018	11,255,506	11,245,973	11,690,958
1246-50300	23151252	Medical Eligibility	-	-	521,163	466,957	476,417
1246-50400	23151062	RIte Care Administration - Federal	1,463,874	1,843,081	2,661,789	2,487,611	3,074,615
1246-50800	23151072	Health Indicators Development Project	215,839	-	-	-	-
1246-50900	23151082	RIteShare - Administration	592,361	481,731	946,514	855,751	941,991
1246-51000	23151092	Alpha Grant Match	264,688	323,289	372,907	190,000	159,791
1246-51500	23151202	Oral Access Grant Match	-	324,794	241,600	322,242	240,911
		Subtotal CFDA No. 93.778	35,902,024	35,823,063	40,954,743	43,286,311	43,416,864
1236-50900	23151132	Community - Integrated PASS Program	111,527	158,429	126,893	236,582	50,296
1236-51200	23151232	Respite for Adults	-	-	30,000	70,000	30,000
1246-51100	23151222	Respite for Children	-	-	30,000	70,000	30,000
		Subtotal CFDA No. 93.779	111,527	158,429	186,893	376,582	110,296
1246-50700	23151262	Rhode to Independence	-	-	213,939	121,980	130,362
		Subtotal CFDA No. 93.779	-	-	213,939	121,980	130,362
		Total Federal Funds	36,604,177	36,476,622	41,755,575	44,576,498	43,789,797
1246-80100	23201013	Health Indicators Development Project	30,809	-	-	-	-
1246-80200	23201023	Alpha Comprehensive Health Ins. Study	90,611	41,460	-	-	-
1246-80400	23201033	RI Access Project	91,829	282,024	279,400	190,000	159,791
1246-80500	23201043	Oral Health Access Grant	-	324,477	241,600	322,000	240,911

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		Total Restricted Receipts	213,249	647,961	521,000	512,000	400,702
		Total - Health Care Quality, Financing and Purchasing	59,964,633	61,497,912	70,432,450	73,881,027	73,737,373
1260-13100	23301011	Community Health Center Transition	2,285,246	2,259,644	2,461,988	2,461,988	2,461,988
1260-15100	23301021	Rite Track - Waiver	10,836,912	10,706,439	13,993,719	13,993,719	16,167,332
1260-15200	23301031	RIte Start	2,209,630	2,474,633	1,404,651	1,404,651	1,536,128
1260-15201	23301041	Immigrants - Managed Care	4,193,289	4,675,534	4,246,409	4,246,409	3,011,152
1260-15300	23301051	RIte Care - TANF/FIP	84,235,721	96,210,451	112,563,191	111,660,200	140,591,465
1260-15400	23301061	Child Care Providers	2,345,090	2,863,159	2,195,280	2,195,280	3,399,329
1260-15500	23301071	Children's Health Insurance	7,229,324	6,596,071	3,918,463	3,918,463	2,367,685
1260-15600	23301081	SCHIP Demonstration	9,867,726	8,105,508	6,206,535	6,206,535	6,832,510
1260-15700	23301091	Managed Care - SSI Population	-	-	19,289,691	19,289,691	14,341,609
1260-15800	23551071	Transportation	-	1,422,432	5,280,000	5,280,000	5,280,000
1260-15900	23301101	Early Intervention	-	-	2,850,064	2,850,064	2,961,216
1261-10000	23351011	Hospitals	48,989,702	53,554,181	56,108,723	60,447,014	66,174,997
1261-10100	23351021	Disproportionate Share	41,578,764	47,178,923	48,186,250	48,512,106	47,125,509
1262-10000	23501011	Nursing Facilities	114,835,345	120,399,458	136,613,825	133,100,000	139,442,888
1263-10000	23401011	Other Services	88,862,407	89,505,870	95,773,494	102,914,040	116,643,587
1263-10100	23401021	M.A. Long Term Care Alternatives	7,206,601	7,296,331	7,193,306	7,193,306	6,589,842
1263-10200	23401031	Medical Coverage - Immigrants	272,675	704,126	210,392	210,392	218,597
1263-11800	23401041	Homemaker Waiver	939,226	856,340	806,010	806,010	1,349,543
1264-10000	23451011	Special Education	15,433,904	13,267,429	15,561,000	15,561,000	17,450,000
		Total General Revenue	441,321,562	468,076,529	534,862,991	542,250,868	593,945,377

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1260-55900	23551092	Early Intervention - IDEA	-	-	1,917,334	1,917,334	1,917,334
		Subtotal CFDA No. 84.181	-	-	1,917,334	1,917,334	1,917,334
1260-55500	23551042	Children's Health Insurance	15,623,253	15,210,678	8,595,291	8,595,291	8,982,920
1260-55600	23551052	SCHIP Demonstration - Parents	21,325,352	18,103,873	13,445,581	13,445,581	14,117,216
		Subtotal CFDA No. 93.767	36,948,605	33,314,551	22,040,872	22,040,872	23,100,136
1260-53100	23551012	Community Health Center Grant - Federal	2,914,754	3,240,356	3,194,289	3,194,289	3,194,289
1260-55100	23551022	RItE Track - Waiver	13,359,762	15,305,384	15,214,593	15,214,593	17,380,214
1260-55300	23551032	RItE Care - TANF/FIP	106,194,537	139,915,005	145,821,178	146,554,391	172,933,516
1260-55700	23551062	Managed Care - SSI Population	-	-	21,638,567	21,638,567	17,574,037
1260-55800	23551082	Transportation	-	1,422,432	5,280,000	5,280,000	5,280,000
1261-50000	23601012	Disproportionate Share	51,588,046	60,106,253	59,806,243	60,219,051	56,333,347
1261-50100	23601022	Hospitals	60,014,926	71,161,222	67,730,607	72,521,829	76,878,626
1262-50100	23651012	Nursing Facilities	145,964,622	171,581,968	170,643,461	166,300,000	168,281,513
1263-50100	23701012	Other Services	112,573,336	128,184,152	121,610,286	132,591,977	143,026,138
1263-50200	23701022	M.A. Long Term Care Alternatives	9,029,786	10,435,224	7,665,796	7,665,796	6,875,157
1263-51800	23701032	Home and Community Svcs. - Independent Living	1,174,751	1,225,187	858,953	858,953	1,481,977
1264-50100	23751012	Special Education	19,707,782	19,851,770	19,439,000	19,439,000	21,050,000
		Subtotal CFDA No. 93.778	522,522,302	622,428,953	638,902,973	651,478,446	690,288,814
		Total Federal Funds	559,470,907	655,743,504	662,861,179	675,436,652	715,306,284
1260-80100	23801013	Organ Transplant Fund	4,422	8,981	15,000	15,000	15,000

Department of Human Services

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Restricted Receipts	4,422	8,981	15,000	15,000	15,000
		Total - Medical Benefits	1,000,796,891	1,123,829,014	1,197,739,170	1,217,702,520	1,309,266,661
1271-10100	23851011	Aid to the Aged, Blind or Disabled	27,156,848	26,560,554	27,299,682	27,763,088	28,517,520
		Total General Revenue	27,156,848	26,560,554	27,299,682	27,763,088	28,517,520
		Total - Supplemental Security Income Program	27,156,848	26,560,554	27,299,682	27,763,088	28,517,520
1273-10100	23901011	FIP/TANF - Regular	13,232,262	18,218,076	10,911,783	14,605,505	11,786,113
1273-10200	23901021	FIP/TANF - Two Parents	737,453	774,150	800,000	800,000	800,000
1273-10800	23901031	Grant Diversion	34,443	14,231	-	-	-
1273-10900	23951011	Child Care - Non M.O.E.	16,148,916	16,757,176	21,342,956	21,909,631	13,874,437
1273-11000	23951021	Child Care	31,049,956	32,353,504	31,935,945	31,935,945	32,884,238
1273-11100	23951031	Child Care - Matching	4,317,298	3,909,121	4,071,028	4,071,028	3,869,245
1273-11300	23901051	Catastrophic Aid	39,051	30,277	-	-	-
		Total General Revenue	65,559,379	72,056,535	69,061,712	73,322,109	63,214,033
1273-51700	24001092	Child Care Food Program - Grants	(251)	-	-	-	-
		Subtotal CFDA No. 10.558	(251)	-	-	-	-
1273-50100	24001012	FIP/TANF - Regular	66,242,338	58,961,678	58,461,974	58,040,715	53,285,720
1273-50200	24001022	FIP/TANF - Two Parents	1,106,179	1,161,225	1,238,723	1,238,723	1,238,723
1273-50800	24001032	Grant Diversion	96,518	43,327	120,000	60,000	60,000
1273-51300	24001072	Catastrophic Aid	41,933	45,416	84,000	77,000	84,000

Department of Human Services

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.558	67,486,968	60,211,646	59,904,697	59,416,438	54,668,443
1273-51600	24001082	Child Care Development Block Grant	2,421,198	1,294,499	1,106,344	1,106,344	1,106,344
1273-51601	24001112	Child Care - TANF Transfer	9,091,107	13,087,316	8,772,795	8,772,795	13,772,795
		Subtotal CFDA No. 93.575	11,512,305	14,381,815	9,879,139	9,879,139	14,879,139
1273-51000	24001052	Child Care - Mandatory	6,633,774	6,633,774	6,633,774	6,633,774	6,633,774
1273-51100	24001062	Child Care - Matching	5,194,163	4,946,215	4,874,250	4,874,250	4,874,250
		Subtotal CFDA No. 93.596	11,827,937	11,579,989	11,508,024	11,508,024	11,508,024
1273-50900	24001042	Child Care - Social Services Block Grant	514,793	1,148,763	784,793	984,793	784,793
1273-50901	24001102	Child Care - SSBG Reallocation	-	397,030	1,060,000	1,060,000	1,060,000
		Subtotal CFDA No. 93.667	514,793	1,545,793	1,844,793	2,044,793	1,844,793
		Total Federal Funds	91,341,752	87,719,243	83,136,653	82,848,394	82,900,399
		Total - Family Independence Program	156,901,131	159,775,778	152,198,365	156,170,503	146,114,432
1275-10100	24051011	General Public Assistance	2,837,633	2,972,254	3,332,171	2,973,502	3,116,630
1275-10300	24101011	Food Stamp Replacements - Immigrants	1,340,314	1,195	-	-	-
1275-11500	24201011	Citizenship Participation Programs	50,000	50,000	50,000	50,000	50,000
		Total General Revenue	4,227,947	3,023,449	3,382,171	3,023,502	3,166,630
1275-50300	24251012	Food Stamps - Benefits	67,022,322	72,582,664	73,400,000	75,827,580	78,493,921
		Subtotal CFDA No. 10.551	67,022,322	72,582,664	73,400,000	75,827,580	78,493,921

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1275-51500	24251022	Refugee Assistance - GPA	15,854	28,390	85,000	85,000	85,000
		Subtotal CFDA No. 93.566	15,854	28,390	85,000	85,000	85,000
		Total Federal Funds	67,038,176	72,611,054	73,485,000	75,912,580	78,578,921
		Total - State Funded Programs	71,266,123	75,634,503	76,867,171	78,936,082	81,745,551
		Department Total	1,418,489,336	1,550,839,393	1,637,159,679	1,667,611,241	1,771,000,434
Funds:		General Revenue	603,149,660	635,374,031	707,486,242	719,157,089	768,915,978
		Federal Funds	811,725,133	911,839,549	925,296,476	944,015,281	996,086,834
		Restricted Receipts	3,474,543	3,625,813	4,189,961	4,438,871	5,612,622
		Other Funds	140,000	-	187,000	-	385,000
		Grand Total: Human Services	1,418,489,336	1,550,839,393	1,637,159,679	1,667,611,241	1,771,000,434