

Department of Human Services

RISAIL Agency: 69

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1211-10000	1069.	22501011	72,738	148,057	123,165	113,133	111,832
		Director of Human Services					
1211-10300	1069.	22501021	475,980	466,478	642,267	537,916	1,058,052
		Employee Relations					
1211-10400	1069.	22501031	83,275	59,423	82,310	69,277	68,275
		Legal Services					
1211-10500	1069.	22501041	89,874	94,342	116,660	116,660	116,660
		Building Maintenance					
1250-10000	1069.	22501051	1,980	15,269	3,167	1,912	1,067
		Management Services					
1251-10000	1069.	22501061	510,396	637,486	463,103	1,005,456	337,810
		Financial Management					
1258-10000	1069.	22501071	266,922	145,368	305,862	230,661	250,731
		Contract Management					
1258-11100	1069.	22501081	4,164,992	4,385,955	5,114,868	5,118,391	3,488,425
		Community Service Grants					
1258-11101	1069.	22501101	-	-	1,000,000	1,100,000	1,100,000
		Housing Assistance (RI Housing)					
1258-11102	1069.	22501091	-	-	1,038,431	1,038,431	1,324,830
		Head Start					
		Total General Revenue	5,666,157	5,952,378	8,889,833	9,331,837	7,857,682
1258-52100	1069.	22551042	206,714	200,881	185,000	205,000	205,000
		Emergency Food Assistance Program					
		Subtotal CFDA No. 10.568	206,714	200,881	185,000	205,000	205,000
1211-50100	1069.	22551062	-	116,137	2,350,965	2,350,965	2,350,015
		Substance Abuse S.I.G. II					
		Subtotal CFDA No. 93.230	-	116,137	2,350,965	2,350,965	2,350,015
1258-51000	1069.	22551012	3,387,600	3,063,325	3,451,730	3,451,730	3,451,730
		Community Service Block Grant					
1258-51100	1069.	22551022	49,154	135,965	309,000	309,000	309,000
		Comm. Service Block Grant - Discretionary					
1258-51200	1069.	22551032	202,796	252,004	177,734	174,645	179,590
		Comm. Service Block Grant - Administration					
		Subtotal CFDA No. 93.569	3,639,550	3,451,294	3,938,464	3,935,375	3,940,320
1258-52200	1069.	22551052	100,970	22,576	175,000	175,175	175,175
		Head Start Collaborative					
		Subtotal CFDA No. 93.600	100,970	22,576	175,000	175,175	175,175

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		Total Federal Funds	3,947,234	3,790,888	6,649,429	6,666,515	6,670,510
1210-80101	1069.	22601013	2,334,684	2,398,983	2,710,000	1,966,438	2,355,895
		Indirect Cost Recovery - Central Mgt.					
		Total Restricted Receipts	2,334,684	2,398,983	2,710,000	1,966,438	2,355,895
		Total - Central Management	11,948,075	12,142,249	18,249,262	17,964,790	16,884,087
1257-10000	1069.	22711011	-	-	3,314,045	3,470,350	3,630,925
		Child Support Enforcement					
1257-10100	1069.	22711021	-	-	137,171	131,423	147,755
		CSE - Computer Systems					
1257-10200	1069.	22711031	-	-	12,500	12,500	12,500
		CSE - Lien Network					
		Total General Revenue	-	-	3,463,716	3,614,273	3,791,180
1257-50100	1069.	22721012	-	-	6,705,704	7,034,235	7,355,076
		Child Support Enforcement					
1257-50200	1069.	22721022	-	-	272,747	269,162	301,896
		CSE - Computer Systems					
		Subtotal CFDA No. 93.563	-	-	6,978,451	7,303,397	7,656,972
1257-50400	1069.	22721032	-	-	19,412	19,412	19,412
		CSE - Lien Network					
		Subtotal CFDA No. 93.601	-	-	19,412	19,412	19,412
		Federal Funds Total	-	-	6,997,863	7,322,809	7,676,384
		Total - Child Support Enforcement	-	-	10,461,579	10,937,082	11,467,564
1230-91000	1069.	22681015	-	-	50,000	50,000	-
		RICAP - Blind Vending Facilities					
		Total Other Funds	-	-	50,000	50,000	-

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1230-10000	1069.	22701011	358,042	495,320	428,783	533,590	564,766
		Individual and Family Support					
1231-10000	1069.	22701221	13,408	4,764	41,065	13,000	13,000
		Economic and Social Services					
1231-10300	1069.	22701021	321,524	321,056	321,381	589,231	735,698
		Homemakers - State Share					
1231-10900	1069.	22701031	135,553	135,553	135,553	135,553	135,553
		Emergency Shelters - State Funding					
1237-10000	1069.	22701041	447,391	499,222	496,580	511,567	536,923
		Services to the Blind and Visually Impaired					
1237-10100	1069.	22701051	390,980	410,845	424,767	469,650	490,946
		Vocational Rehabilitation - Blind					
1237-10500	1069.	22701061	25,029	26,426	28,523	35,419	36,627
		Services to the Blind and Visually Impaired					
1237-10600	1069.	22701071	(75)	-	-	-	-
		Equipment Loan Fund					
1237-10700	1069.	22701081	1,612	1,124	1,124	1,124	1,124
		Toy Lending Library					
1237-10800	1069.	22701091	70,944	125,228	125,000	125,000	125,000
		Telephone Telecommunication Device					
1238-10000	1069.	22701101	1,765,146	1,897,658	1,955,873	2,001,893	2,086,164
		Vocational Rehabilitation					
1238-12000	1069.	22701111	33,068	33,843	33,878	34,929	34,980
		Independent Living Services					
1238-12100	1069.	22701121	200,000	200,000	200,000	200,000	200,000
		Independent Living Services - State					
1238-40100	1069.	22701131	306,569	343,680	343,680	347,130	350,580
		Personal Care Attendant Program					
1244-10100	1069.	22701141	1,138,846	1,052,558	2,285,600	2,189,557	2,285,600
		FIP CM and Work Programs					
1244-10200	1069.	22701151	2,161,493	1,487,671	2,260,504	2,206,252	2,318,982
		Child Care Administration					
1255-10000	1069.	22701181	4,930,685	6,511,071	5,948,537	5,823,187	7,322,343
		FIP Administration					
1255-10100	1069.	22701191	1,360,846	1,629,728	1,022,362	1,534,195	1,623,776
		State Only FIP Administration					
1256-10000	1069.	22701201	5,948,296	6,127,772	6,738,321	6,612,072	7,022,858
		Food Stamp Administration					
		Total General Revenue	19,609,357	21,303,519	22,791,531	23,363,349	25,884,920
1244-50700	1069.	22751192	(3,375)	-	-	-	-
		Child Care Staff					
		Subtotal CFDA No. 10.558	(3,375)	-	-	-	-

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1256-50100	1069.	22751242	6,813,148	7,066,603	7,772,235	7,519,549	8,326,127
		Food Stamp Administration					
1256-50200	1069.	22751252	166,723	106,112	282,341	285,988	291,014
		Food Stamp Employment Program					
1256-50300	1069.	22751322	192,854	220,673	192,146	300,000	71,000
		Food Stamp Access					
		Subtotal CFDA No. 10.561	7,172,725	7,393,388	8,246,722	8,105,537	8,688,141
1255-50900	1069.	22751312	32,000	128,000	40,000	32,000	-
		COMPASS Project					
		Subtotal CFDA No. 16.202	32,000	128,000	40,000	32,000	-
1244-51100	1069.	22751282	112,928	161,114	-	-	-
		Child Care Apprenticeship					
		Subtotal CFDA No. 17.249	112,928	161,114	-	-	-
1237-50190	1069.	22751062	1,579,334	1,578,465	1,644,864	1,787,563	1,909,930
		Vocational Rehabilitation - Blind					
1238-50190	1069.	22751082	6,257,021	6,530,840	7,373,572	7,407,483	7,817,737
		Vocational Rehabilitation					
1238-50700	1069.	22751102	109,145	193,404	151,860	162,750	162,750
		Social Security Admin. Reimbursements					
		Subtotal CFDA No. 84.126	7,945,500	8,302,709	9,170,296	9,357,796	9,890,417
1238-52190	1069.	22751152	296,705	275,504	301,109	301,451	301,912
		Independent Living Services					
		Subtotal CFDA No. 84.169	296,705	275,504	301,109	301,451	301,912
1237-50500	1069.	22751072	234,374	196,761	243,474	232,171	243,364
		Indep. Living Rehab. - Older Blind Ind.					
		Subtotal CFDA No. 84.177	234,374	196,761	243,474	232,171	243,364
1238-51590	1069.	22751142	249,685	295,860	300,000	297,297	299,299
		Supported Employment					
		Subtotal CFDA No. 84.187	249,685	295,860	300,000	297,297	299,299

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1238-50800	1069.	22751112	Vocational Rehabilitation Technology	411,174	469,141	494,128	596,814	386,627
			Subtotal CFDA No. 84.224	411,174	469,141	494,128	596,814	386,627
1238-51490	1069.	22751132	In-Service Training	14,464	34,087	19,795	19,795	19,795
			Subtotal CFDA No. 84.265	14,464	34,087	19,795	19,795	19,795
1244-50100	1069.	22751162	FIP CM and Work Programs	4,459,664	3,970,475	4,929,408	4,929,408	4,929,408
1255-50100	1069.	22751212	FIP Administration	11,416,894	10,708,312	12,160,482	11,827,183	11,858,933
			Subtotal CFDA No. 93.558	15,876,558	14,678,787	17,089,890	16,756,591	16,788,341
1255-50400	1069.	22751222	Refugee Assistance - Administration	183,286	153,716	198,803	129,914	139,890
1255-50600	1069.	22751232	Refugee Social Services Program	176,179	141,979	220,000	220,000	220,000
			Subtotal CFDA No. 93.566	359,465	295,695	418,803	349,914	359,890
1244-50600	1069.	22751182	Child Care Development Fund	3,632,774	3,689,370	3,925,761	4,219,132	4,365,816
			Subtotal CFDA No. 93.575	3,632,774	3,689,370	3,925,761	4,219,132	4,365,816
1244-51200	1069.	22751302	Child Care Research	125,093	225,766	250,250	250,250	70,070
			Subtotal CFDA No. 93.647	125,093	225,766	250,250	250,250	70,070
1231-50100	1069.	22751012	Family and Adult Services	1,584,916	1,976,507	2,550,583	2,281,985	2,057,400
1231-50300	1069.	22751032	Homemaker Services	1,270,261	1,358,943	1,242,322	1,242,322	1,242,322
1231-50900	1069.	22751042	Emergency Shelter	1,997,886	1,705,994	1,933,914	1,933,914	1,933,914
1244-50800	1069.	22751202	Title XX - Community Services	24	-	-	-	-
			Subtotal CFDA No. 93.667	4,853,087	5,041,444	5,726,819	5,458,221	5,233,636

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1231-51400	1069.	22751052	809,700	779,166	804,000	804,000	804,000
		Family Violence Prevention					
		Subtotal CFDA No. 93.671	809,700	779,166	804,000	804,000	804,000
1238-50200	1069.	22751092	6,880,323	6,928,360	7,752,622	7,893,629	8,328,431
		Disability Determinations Unit					
		Subtotal CFDA No. 96.001	6,880,323	6,928,360	7,752,622	7,893,629	8,328,431
1237-50900	1069.	22751262	103,060	123,965	122,181	120,060	121,245
		Rhode to Independence					
		Subtotal CFDA No. 96.008	103,060	123,965	122,181	120,060	121,245
		Total Federal Funds	49,106,240	49,019,117	54,905,850	54,794,658	55,900,984
1237-80100	1069.	22801013	84,061	84,625	88,625	91,944	91,944
		Vending Stand Proceeds					
		Total Restricted Receipts	84,061	84,625	88,625	91,944	91,944
		Total - Individual and Family Support	68,799,658	70,407,261	77,836,006	78,299,951	81,877,848
1235-10000	1069.	22851011	15,082,784	15,908,789	16,669,250	17,339,498	18,674,457
		Veterans Home					
1235-10100	1069.	22851021	958,388	962,434	1,222,392	1,315,832	1,348,875
		Veterans' Affairs					
		Total General Revenue	16,041,172	16,871,223	17,891,642	18,655,330	20,023,332
1235-50300	1069.	22901032	1,252,776	820	-	937,686	441,076
		Veterans Home Renovation Project					
		Subtotal CFDA No. 64.005	1,252,776	820	-	937,686	441,076
1235-50100	1069.	22901012	4,961,016	4,886,848	5,065,078	5,154,828	5,313,828
		Support of Domiciled Veterans					
		Subtotal CFDA No. 64.008	4,961,016	4,886,848	5,065,078	5,154,828	5,313,828

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1235-50200	1069.	22901022	79,422	893	1,893,213	502,050	1,833,202
		Veterans Cemetery Capital Program					
1235-50500	1069.	22901042	-	-	-	67,384	-
		Veterans Cemetery Memorial Wall					
		Subtotal CFDA No. 64.203	79,422	893	1,893,213	569,434	1,833,202
		Total Federal Funds	6,293,214	4,888,561	6,958,291	6,661,948	7,588,106
1235-80100	1069.	22951013	521,561	544,870	2,289,034	2,538,317	1,277,515
		Veterans Home Collections					
1235-80300	1069.	22951023	1,220	911	1,200	1,200	1,200
		Veterans Home - Resident Benefits					
1235-80500	1069.	22951033	27,332	43,500	108,061	85,000	85,000
		Veterans Cemetery Memorial Fund					
		Total Restricted Receipts	550,113	589,281	2,398,295	2,624,517	1,363,715
		Total - Veterans' Affairs	22,884,499	22,349,065	27,248,228	27,941,795	28,975,153
1236-10000	1069.	23101011	7,866,749	7,924,889	9,495,581	9,639,510	9,954,422
		Medical Services Administration					
1236-10200	1069.	23101021	2,461,011	2,562,595	2,721,356	2,874,575	3,061,717
		Nursing and Intermediate Care Services					
1236-10300	1069.	23101031	23,640	24,585	25,568	25,568	26,591
		M.A. Enhanced Funding - Base					
1236-10400	1069.	23101091	340,815	270,277	339,778	339,778	353,369
		H.I.P.P.A. Implementation					
1236-10600	1069.	23101041	7,460,105	-	8,500,000	-	-
		Special Education Administration					
1246-10200	1069.	23101051	3,006,065	3,656,128	3,586,664	3,312,443	3,845,981
		M.M.I.S.					
1246-10300	1069.	23101141	-	61,722	342,284	267,282	279,179
		Medical Eligibility					
1246-10400	1069.	23101061	1,282,289	1,992,766	2,708,913	2,777,135	2,851,091
		R/te Care Administration					
1246-10500	1069.	23101111	437,509	471,308	-	-	-
		SCHIP Demo Administration					
1246-10700	1069.	23101151	-	529,821	129,389	305,284	344,983
		Rhode to Independence					
1246-10900	1069.	23101071	538,970	587,395	742,491	682,406	745,028
		R/teShare - Administration					

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1247-10100	1069.	23101081	600,000	600,000	600,000	600,000	600,000
		Visiting Nurse Grant Program					
1247-10200	1069.	23101121	350,000	350,000	350,000	350,000	350,000
		Emergency Room Services					
		Total General Revenue	24,367,153	19,031,486	29,542,024	21,173,981	22,412,361
1236-51100	1069.	23151212	45,841	559,996	132,275	499,212	100,000
		HRSA Planning Grant					
		Subtotal CFDA No. 93.256	45,841	559,996	132,275	499,212	100,000
1246-50500	1069.	23151172	876,446	1,043,688	-	-	-
		SCHIP Demo Admin.					
		Subtotal CFDA No. 93.767	876,446	1,043,688	-	-	-
1236-50100	1069.	23151012	10,721,717	9,617,422	11,288,294	12,231,590	13,038,331
		Medical Services Administration					
1236-50200	1069.	23151022	2,446,504	2,521,779	2,774,938	2,874,575	3,061,717
		Nursing and Intermediate Care Services					
1236-50300	1069.	23151032	94,561	278,959	302,274	302,274	206,365
		M.A. Enhanced Funding - Base					
1236-50400	1069.	23151142	1,780,677	810,831	3,058,002	3,058,002	3,180,322
		H.I.P.P.A. Implementation					
1236-50500	1069.	23151152	205,430	130,306	75,075	169,714	-
		Traumatic Brain Injury					
1236-50600	1069.	23151042	7,379,340	4,265,943	8,500,000	8,500,000	8,500,000
		Special Education Administration					
1236-50800	1069.	23151162	81,779	120,167	100,100	100,000	25,000
		Nursing Facilities Transition Grant					
1236-51000	1069.	23151182	4,130	274,394	371,421	371,050	-
		Real Choices Infrastructure Grant					
1246-50200	1069.	23151052	10,013,018	11,227,005	11,690,958	10,735,680	12,133,732
		M.M.I.S.					
1246-50300	1069.	23151252	-	908,899	476,417	530,107	498,834
		Medical Eligibility					
1246-50400	1069.	23151062	2,059,754	2,214,517	3,074,615	3,142,837	3,224,070
		Rlte Care Administration - Federal					
1246-50900	1069.	23151082	481,729	741,772	941,991	882,006	844,528
		RlteShare - Administration					
1246-51000	1069.	23151092	323,288	134,050	159,791	159,791	129,796
		Alpha Grant Match					
1246-51500	1069.	23151202	324,794	355,439	240,911	241,152	310,615
		Oral Access Grant Match					
		Subtotal CFDA No. 93.778	35,916,721	33,601,483	43,054,787	43,298,778	45,153,310

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1236-50900	1069.	23151132	158,429	193,235	50,296	75,244	-
		Community - Integrated PASS Program					
1236-51200	1069.	23151232	-	7,800	30,000	92,200	25,000
		Respite for Adults					
1246-51100	1069.	23151222	-	22,338	30,000	77,664	-
		Respite for Children					
		Subtotal CFDA No. 93.779	158,429	223,373	110,296	245,108	25,000
1246-50700	1069.	23151262	-	599,982	130,362	305,757	345,956
		Rhode to Independence					
		Subtotal CFDA No. 93.779	-	599,982	130,362	305,757	345,956
		Total Federal Funds	36,997,437	36,028,522	43,427,720	44,348,855	45,624,266
1236-80200	1069.	23201063	-	21,756	-	139,446	126,714
		RW Johnson Grant - Dual Eligibility					
1246-80200	1069.	23201023	41,460	-	-	-	-
		Alpha Comprehensive Health Ins. Study					
1246-80400	1069.	23201033	282,023	134,050	159,791	159,791	129,796
		RI Access Project					
1246-80500	1069.	23201043	324,477	305,218	240,911	240,911	310,305
		Oral Health Access Grant					
		Total Restricted Receipts	647,960	461,024	400,702	540,148	566,815
		Total - Health Care Quality, Financing and Purchasing	62,012,550	55,521,032	73,370,446	66,062,984	68,603,442
1260-13100	1069.	23301011	2,259,644	2,454,100	2,461,988	2,461,988	2,545,290
		Community Health Center Transition					
1260-15100	1069.	23301021	10,706,439	14,166,209	16,167,332	14,167,332	18,126,118
		Rite Track - Waiver					
1260-15200	1069.	23301031	2,474,633	3,421,279	1,536,128	980,177	980,177
		Rite Start					
1260-15201	1069.	23301041	4,675,534	5,417,838	3,011,152	3,011,152	-
		Immigrants - Managed Care					
1260-15300	1069.	23301051	96,376,478	118,765,436	141,255,459	120,422,197	139,312,231
		Rite Care - TANF/FIP					

Department of Human Services

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1260-15400	1069.	23301061	2,863,159	3,505,547	3,399,329	3,399,329	1,789,312
1260-15500	1069.	23301071	6,596,071	5,990,664	2,367,685	8,620,000	6,000,000
1260-15600	1069.	23301081	8,105,508	7,907,538	6,832,510	17,380,000	7,040,737
1260-15700	1069.	23301091	-	-	14,341,609	14,341,609	16,079,196
1260-15800	1069.	23551071	1,165,114	5,636,103	5,280,000	5,280,000	7,025,568
1260-15900	1069.	23301101	-	562,589	2,961,216	2,961,216	3,253,883
1261-10000	1069.	23351011	53,554,181	63,344,714	63,928,422	68,295,708	78,074,240
1261-10100	1069.	23351021	47,178,923	48,512,105	49,717,481	50,117,066	-
1262-10000	1069.	23501011	120,399,458	130,336,353	137,117,647	135,319,548	143,716,829
1263-10000	1069.	23401011	87,525,870	109,703,816	54,359,159	58,572,201	61,008,504
1263-10100	1069.	23401021	7,296,331	8,834,419	6,589,842	6,589,842	6,749,771
1263-10200	1069.	23401031	704,126	595,158	218,597	218,597	230,329
1263-10300	1069.	23511011	-	-	67,791,712	42,318,658	22,730,930
1263-10400	1069.	23511021	-	-	-	21,600,000	47,100,000
1263-11800	1069.	23401041	856,340	931,143	1,349,543	1,349,543	1,452,100
1264-10000	1069.	23451011	13,267,429	-	16,631,706	-	-
		Total General Revenue	466,005,238	530,085,011	597,318,517	577,406,163	563,215,215
1260-55900	1069.	23551092	-	1,917,330	1,917,334	1,917,334	1,917,334
		Subtotal CFDA No. 84.181	-	1,917,330	1,917,334	1,917,334	1,917,334
1260-55500	1069.	23551042	15,044,028	13,285,140	8,982,920	21,288,457	12,274,000
1260-55600	1069.	23551052	18,103,873	17,542,777	14,117,216	34,733,799	14,123,522
		Subtotal CFDA No. 93.767	33,147,901	30,827,917	23,100,136	56,022,256	26,397,522

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Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1260-53100	1069.	23551012	Community Health Center Grant - Federal	3,240,346	3,045,900	3,194,289	3,194,289	2,954,710
1260-55100	1069.	23551022	Rlte Track - Waiver	15,305,384	17,828,360	17,380,214	17,380,214	18,874,225
1260-55300	1069.	23551032	Rlte Care - TANF/FIP	139,915,628	151,391,166	176,747,510	142,676,070	158,658,910
1260-55700	1069.	23551062	Managed Care - SSI Population	-	-	17,574,037	17,574,037	18,131,859
1260-55800	1069.	23551082	Transportation	1,165,114	5,429,560	5,280,000	5,280,000	7,025,568
1261-50000	1069.	23601012	Disproportionate Share	60,106,253	60,219,052	59,431,765	59,882,934	-
1261-50100	1069.	23601022	Hospitals	71,161,222	72,169,045	74,134,241	78,904,292	84,593,230
1262-50100	1069.	23651012	Nursing Facilities	171,581,968	162,420,912	165,492,754	163,280,452	161,205,912
1263-50100	1069.	23701012	Other Services	125,664,152	141,155,155	69,220,664	72,151,596	69,719,282
1263-50200	1069.	23701022	M.A. Long Term Care Alternatives	10,435,224	11,032,610	6,875,157	6,875,157	6,742,934
1263-50300	1069.	23711012	Pharmacy	-	-	80,744,647	51,024,609	25,041,445
1263-51800	1069.	23701032	Home and Comm. Svcs. - Independent Living	1,225,187	1,162,684	1,481,977	1,481,977	1,535,933
1264-50100	1069.	23751012	Special Education	19,851,770	19,238,891	20,068,294	20,068,294	20,733,240
			Subtotal CFDA No. 93.778	619,652,248	645,093,335	697,625,549	639,773,921	575,217,248
			Total Federal Funds	652,800,149	677,838,582	722,643,019	697,713,511	603,532,104
1260-80100	1069.	23801013	Organ Transplant Fund	8,981	5,437	15,000	15,000	15,000
			Total Restricted Receipts	8,981	5,437	15,000	15,000	15,000
			Total - Medical Benefits	1,118,814,368	1,207,929,030	1,319,976,536	1,275,134,674	1,166,762,319
1271-10100	1069.	23851011	Aid to the Aged, Blind or Disabled	26,560,554	27,313,914	28,195,198	27,713,041	28,517,635
			Total General Revenue	26,560,554	27,313,914	28,195,198	27,713,041	28,517,635

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
Total - Supplemental Security Income Program			26,560,554	27,313,914	28,195,198	27,713,041	28,517,635
1273-10100	1069.	23901011	18,174,266	14,055,459	12,516,549	12,203,765	5,662,624
1273-10200	1069.	23901021	774,150	733,233	800,000	800,000	800,000
1273-10800	1069.	23901031	14,231	-	-	-	-
1273-10900	1069.	23951011	16,757,176	7,799,063	13,874,437	13,374,437	12,523,711
1273-11000	1069.	23951021	32,353,504	44,420,088	30,981,902	26,133,381	23,949,508
1273-11100	1069.	23951031	3,909,121	3,907,004	3,869,245	3,869,245	3,869,245
1273-11300	1069.	23901051	30,277	32,397	-	-	-
Total General Revenue			72,012,725	70,947,244	62,042,133	56,380,828	46,805,088
1273-50100	1069.	24001012	58,895,964	57,342,696	53,285,720	53,002,735	49,075,278
1273-50200	1069.	24001022	1,161,225	1,099,849	1,238,723	1,238,723	1,238,723
1273-50800	1069.	24001032	43,327	33,032	60,000	40,000	50,000
1273-51300	1069.	24001072	45,416	48,596	84,000	70,000	80,000
Subtotal CFDA No. 93.558			60,145,932	58,524,173	54,668,443	54,351,458	50,444,001
1273-51600	1069.	24001082	1,294,499	1,106,344	1,106,344	1,123,994	1,070,338
1273-51601	1069.	24001112	13,087,316	8,772,795	13,772,795	20,020,859	18,469,741
Subtotal CFDA No. 93.575			14,381,815	9,879,139	14,879,139	21,144,853	19,540,079
1273-51000	1069.	24001052	6,633,774	6,633,774	6,633,774	6,633,774	6,633,774
1273-51100	1069.	24001062	4,946,215	4,882,468	4,838,313	4,838,313	4,838,313
Subtotal CFDA No. 93.596			11,579,989	11,516,242	11,472,087	11,472,087	11,472,087

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1273-50900	1069.	24001042	1,148,763	984,793	784,793	1,284,793	1,284,793
		Child Care - Social Services Block Grant					
1273-50901	1069.	24001102	397,030	1,060,000	1,060,000	1,060,000	1,060,000
		Child Care - SSBG Reallocation					
		Subtotal CFDA No. 93.667	1,545,793	2,044,793	1,844,793	2,344,793	2,344,793
		Total Federal Funds	87,653,529	81,964,347	82,864,462	89,313,191	83,800,960
		Total - Family Independence Program	159,666,254	152,911,591	144,906,595	145,694,019	130,606,048
1275-10100	1069.	24051011	2,972,254	2,930,047	3,014,942	3,347,197	3,640,050
		General Public Assistance					
1275-10300	1069.	24101011	1,195	-	-	-	-
		Food Stamp Replacements - Immigrants					
1275-11500	1069.	24201011	50,000	50,000	50,000	50,000	50,000
		Citizenship Participation Programs					
		Total General Revenue	3,023,449	2,980,047	3,064,942	3,397,197	3,690,050
1275-50300	1069.	24251012	72,582,664	77,550,950	78,493,921	80,321,280	83,605,512
		Food Stamps - Benefits					
		Subtotal CFDA No. 10.551	72,582,664	77,550,950	78,493,921	80,321,280	83,605,512
1275-51500	1069.	24251022	28,390	101,940	85,000	85,000	85,000
		Refugee Assistance - GPA					
		Subtotal CFDA No. 93.566	28,390	101,940	85,000	85,000	85,000
		Total Federal Funds	72,611,054	77,652,890	78,578,921	80,406,280	83,690,512
		Total - State Funded Programs	75,634,503	80,632,937	81,643,863	83,803,477	87,380,562
		Department Total	1,546,320,461	1,629,207,079	1,781,887,713	1,733,551,813	1,621,074,658

Department of Human Services

RISAIL Agency: 69

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
Funds:							
		General Revenue	633,285,805	694,484,822	773,199,536	741,035,999	722,197,463
		Federal Funds	909,408,857	931,182,907	1,003,025,555	987,227,767	894,483,826
		Restricted Receipts	3,625,799	3,539,350	5,612,622	5,238,047	4,393,369
		Other Funds	-	-	50,000	50,000	-
		Grand Total: Human Services	1,546,320,461	1,629,207,079	1,781,887,713	1,733,551,813	1,621,074,658