

DEPARTMENT OF HUMAN SERVICES - PUBLIC ASSISTANCE/PURCHASED SERVICES

FY 2006 417 PROPOSED

% REIMB.	PROGRAMS	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Actuals	FY 2005 ADOPTED	FED/STATE MATCH	LOCAL MATCH	UNMATCHED LOCAL FUNDS	NTS LOCAL TOTAL	FY 2006 PROPOSED	FED/STATE MATCH	LOCAL MATCH	UNMATCHED LOCAL FUNDS	NTS LOCAL TOTAL
PUBLIC ASSISTANCE														
100 L	AFDC	(4,467)	(1,406)	3,526	0	0	0	0	0	0	0	0	0	0
80/20	AUXILIARY GRANTS	271,264	251,655	247,584	279,230	223,384	55,846	0	55,846	288,835	231,068	57,767	0	57,767
62.5/37.5	GENERAL RELIEF	551,612	534,796	512,428	675,620	411,012	246,608	18,000	264,608	581,604	355,403	213,241	12,960	226,201
100 F	REFUGEE ASSISTANCE	33,784	33,195	51,205	44,000	44,000	0	0	0	44,000	44,000	0	0	0
100 F	ENERGY ASSISTANCE	0	0	0	0	0	0	0	0	0	0	0	0	0
100 F	FOOD STAMP CASH OUT	277,572	0	0	0	0	0	0	0	0	0	0	0	0
75/25	STATE/LOCAL HOSPITALIZATION	49,010	66,516	61,329	60,775	0	60,775	0	60,775	63,887	0	63,887	0	63,887
	SUB-TOTAL	1,178,775	884,756	876,072	1,059,625	678,396	363,229	18,000	381,229	978,326	630,471	334,895	12,960	347,855
100 L	REFUSE RELIEF	0	0	0	0	0	0	0	0	0	0	0	0	0
100 L	HOUSING GRANTS	2,329,686	2,494,873	3,278,322	3,363,717	0	0	3,363,717	3,363,717	3,363,717	0	0	3,363,717	3,363,717
100 L	AMBULANCE RELIEF	0	0	0	200	0	0	200	200	200	0	0	200	200
100 L	PRESCRIPTION MEDICATION	384,933	322,562	351,618	322,000	500	0	321,500	321,500	175,000	500	0	174,500	174,500
	SUB-TOTAL	2,714,619	2,817,435	3,629,940	3,685,917	500	0	3,685,417	3,685,417	3,538,917	500	0	3,538,417	3,538,417
						(PMP co-pay)					(PMP co-pay)			
	TOTAL PUBLIC ASSISTANCE	3,893,394	3,702,191	4,506,013	4,745,542	678,896	363,229	3,703,417	4,066,646	4,517,243	630,971	334,895	3,551,377	3,886,272
100 L	MARIAN LEE WEST FUND	0	0	0	4,800	4,800	0	0	0	4,800	4,800	0	0	0
CHILD DAY CARE														
90/10	AFDC-WORKING&TRANSITIONAL/VIEW	652,203	600,675	707,061	683,408	615,067	68,341	0	68,341	683,408	615,067	68,341	0	68,341
90/10	NON-VIEW DAY CARE	518,478	509,843	789,470	560,000	504,000	56,000	0	56,000	560,000	504,000	56,000	0	56,000
50/50	NON-VIEW DAY CARE PASS THRU	0	0	0	500,000	250,000	250,000	0	250,000	500,000	250,000	250,000	0	250,000
100 F	NON-VIEW DAY CARE 100% FEDERAL	1,092,897	1,229,457	818,318	990,000	990,000	0	0	0	990,000	990,000	0	0	0
100 F	ACAP DAY CARE	139,378	135,068	211,863	155,200	155,200	0	0	0	173,457	173,457	0	0	0
100 L	DAY CARE - LOCAL MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0
100 L	FEE SYSTEM - LOCAL	93,809	121,506	153,847	173,702	0	0	173,702	173,702	173,702	0	0	173,702	173,702
100 S	SPECIAL NEEDS CHILD CARE	0	19,964	0	0	0	0	0	0	0	0	0	0	0
	TOTAL CHILD DAY CARE	2,496,765	2,616,513	2,680,559	3,062,310	2,514,267	374,341	173,702	548,043	3,080,567	2,532,524	374,341	173,702	548,043
100 L	HEADSTART OPERATING SUPPORT	105,707	98,253	91,917	104,285	0	0	104,285	104,285	104,285	0	0	104,285	104,285
COMPANION/HOMEMAKER														
80/20	IN-HOME SERVICES	inc. below	inc. below	inc. below	0	0	0	0	0	0	0	0	0	0
80/20	HOME BASED SERVICES	897,141	862,981	602,326	64,750	0	0	64,750	64,750	64,750	0	0	64,750	64,750
	TOTAL IN-HOME ASSISTANT PROG.	897,141	862,981	602,326	64,750	0	0	64,750	64,750	64,750	0	0	64,750	64,750
80/20	ADULT PROTECTIVE SERVICES	28,302	16,642	12,072	12,555	10,044	2,511	0	2,511	12,555	10,044	2,511	0	2,511
100 L	DISTRICT HOME	184,803	201,675	172,895	222,786	0	0	222,786	222,786	222,786	0	0	222,786	222,786
100 L	COMMUNITY CARE HOMES	22,406	31,037	37,507	58,053	0	0	58,053	58,053	58,053	0	0	58,053	58,053
80/20	ADULT DAY CARE	8,868	8,932	7,359	8,965	7,172	1,793	0	1,793	8,965	7,172	1,793	0	1,793
	TOTAL ELDERLY SERVICES	1,141,520	1,121,267	832,159	367,109	17,216	4,304	345,589	349,893	367,109	17,216	4,304	345,589	349,893

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%		FY 2002	FY 2003	FY 2004	FY 2005	FED/STATE	LOCAL	UNMATCHED	NTS	FY 2006	FED/STATE	LOCAL	UNMATCHED	NTS
REIMB.	PROGRAMS	Actuals	Actuals	Actuals	ADOPTED	MATCH	MATCH	LOCAL	LOCAL	PROPOSED	MATCH	MATCH	LOCAL	LOCAL
								FUNDS	TOTAL				FUNDS	TOTAL
CHILD PLACEMENT														
100 F	IV E ADC FC	831,059	1,554,384	1,161,887	1,484,000	1,484,000	0	0	0	1,170,000	1,170,000	0	0	0
100 S	SPECIAL NEEDS ADOPTION	481,804	651,332	451,558	721,000	721,000	0	0	0	550,000	550,000	0	0	0
100 F	IV E ADOPTION SUBSIDY	748,971	965,039	963,846	1,040,000	1,040,000	0	0	0	1,040,000	1,040,000	0	0	0
100 L	RESPITE CARE POOL FUND	1,455	9,240	7,234	4,000	4,000	0	0	0	7,367	7,367	0	0	0
70/30	INDEPENDENT LIVING ETV GRANT	0	0	17,744	0	0	0	0	0	48,874	34,212	14,662	0	14,662
100 F	INDEPENDENT LIVING GRANT	26,530	20,953	18,308	20,000	20,000	0	0	0	17,021	17,021	0	0	0
TOTAL CHILD PLACEMENT		2,089,819	3,200,948	2,620,577	3,269,000	3,269,000	0	0	0	2,833,262	2,818,600	14,662	0	14,662
OTHER PURCHASED SERVICES														
80/20	FAMILY PRESERVATION	4,150	30,123	11,710	27,624	11,622	2,906	13,096	16,002	27,624	11,622	2,906	13,096	16,002
80/20	CHILD PROTECTIVE SERVICES	14,315	8,055	18,686	57,000	34,819	8,705	13,476	22,181	57,000	34,819	8,705	13,476	22,181
100 S	MH NON-MANDATED SERVICES	0	0	21,605	0	0	0	0	0	89,227	89,227	0	0	0
TOTAL OTHER PURCH. SVCS.		18,465	38,178	52,001	84,624	46,441	11,611	26,572	38,183	173,851	135,668	11,611	26,572	38,183
MISC. ADJUSTMENT		(886)	0	0										
GRAND TOTAL		9,744,784	10,777,351	10,783,227	11,637,670	6,530,620	753,485	4,353,565	5,107,050	11,081,116	6,139,778	739,813	4,201,525	4,941,338
REVENUE														
	FEDERAL - 0747.xx	2,952,086	3,044,831	3,501,106										
	STATE - 0647.xx	2,461,087	2,281,105	2,793,942										
	OTHER - 0509.xx	0	126	3,524										
	OTHER - 0449.xx	(911)	0	0										
	OTHER - 0418.xx	420	0	1,754										
	OTHER - 0431.xx	0	0	0										
	OTHER - 0645.xx	0	0	21,605										
	OTHER - 0745.xx	0	19,964	(2,672)										
TOTAL REVENUE		5,412,682	5,346,027	6,319,258										
NET TAX SUPPORT		4,332,102	5,431,323	4,463,968										
Total Economic Independence Div.		3,893,394	3,702,191	4,506,013	4,745,542	678,896	363,229	3,703,417	4,066,646	4,517,243	630,971	334,895	3,551,377	3,886,272
Total Aging and Disability Services Div.		1,141,520	1,121,267	832,159	367,109	17,216	4,304	345,589	349,893	367,109	17,216	4,304	345,589	349,893
Total Child and Family Services Div.		4,710,756	5,953,893	5,445,054	6,525,019	5,834,508	385,952	304,559	690,511	6,196,764	5,491,591	400,614	304,559	705,173
Misc Adjustment		(886)	0	0										
TOTAL		9,744,784	10,777,351	10,783,226	11,637,670	6,530,620	753,485	4,353,565	5,107,050	11,081,116	6,139,778	739,813	4,201,525	4,941,338