

DEPARTMENT OF HUMAN SERVICES - PUBLIC ASSISTANCE/PURCHASED SERVICES

FY 2007 417 PROPOSED

% REIMB.	PROGRAMS	FY 2005 Actuals		FY 2006 ADOPTED	FED/STATE MATCH	LOCAL MATCH	UNMATCHED LOCAL FUNDS	NTS LOCAL TOTAL	FY 2007 PROPOSED	FED/STATE MATCH	LOCAL MATCH	UNMATCHED LOCAL FUNDS	NTS LOCAL TOTAL
		Expend.	Revenue										
PUBLIC ASSISTANCE													
100 L	AFDC	12,047	0	0	0	0	0	0	0	0	0	0	0
80/20	AUXILIARY GRANTS	284,528	226,811	288,835	231,068	57,767	0	57,767	332,200	265,760	66,440	0	66,440
62.5/37.5	GENERAL RELIEF	454,976	212,691	581,604	355,403	213,241	12,960	226,201	567,000	341,875	205,125	20,000	225,125
100 F	REFUGEE ASSISTANCE	43,309	43,309	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
75/25	STATE/LOCAL HOSPITALIZATION	63,687	0	63,887	0	63,887	0	63,887	59,183	0	59,183	0	59,183
SUB-TOTAL		858,547	482,811	978,326	630,471	334,895	12,960	347,855	1,002,383	651,635	330,748	20,000	350,748
100 L	HOUSING GRANTS	3,018,069	0	3,908,864	0	0	3,908,864	3,908,864	4,340,150	0	0	4,340,150	4,340,150
	HOUSING GRANTS RECOVERIES	0	6,580	0	0	0	0	0	0	0	0	0	0
	HOMEOWNERS GRANTS	0	0	1,951,661	0	0	0	0	1,951,661	0	0	1,951,661	1,951,661
100 L	AMBULANCE RELIEF	0	0	200	0	0	200	200	200	0	0	200	200
	TANF Relief	0	1,340	0	0	0	0	0	0	0	0	0	0
	FRAUD/MEDICAID RESTITUTION	0	30	0	0	0	0	0	0	0	0	0	0
	WELFARE REFORM-ELIG	0	970	0	0	0	0	0	0	0	0	0	0
100 L	PRESCRIPTION MEDICATION	249,021	881	175,000	500	0	174,500	174,500	175,000	500	0	174,500	174,500
SUB-TOTAL		3,267,090	9,800	6,035,725	500	0	4,083,564	4,083,564	6,467,011	500	0	6,466,511	6,466,511
INTRA-GOV REVENUE				(1,951,661)					(1,951,661)			(1,951,661)	(1,951,661)
TOTAL PUBLIC ASSISTANCE		4,125,637	492,610	5,062,390	630,971	334,895	4,096,524	4,431,419	5,517,733	652,135	330,748	4,534,850	4,865,598
100 L	MARIAN LEE WEST FUND	0	0	4,800	4,800	0	0	0	0	0	0	0	0
CHILD DAY CARE													
90/10	AFDC-WORKING&TRANSITIONAL/VIEW	757,690	683,815	683,408	615,067	68,341	0	68,341	743,361	669,025	74,336	0	74,336
90/10	NON-VIEW DAY CARE	95,188	355,993	560,000	504,000	56,000	0	56,000	593,465	534,119	59,347	0	59,347
50/50	NON-VIEW DAY CARE PASS THRU	0	0	500,000	250,000	250,000	0	250,000	472,000	236,000	236,000	0	236,000
100 F	NON-VIEW DAY CARE 100% FEDERAL	1,820,114	1,477,472	990,000	990,000	0	0	0	1,017,680	1,017,680	0	0	0
100 F	ACAP DAY CARE	326,788	321,549	173,457	173,457	0	0	0	239,476	239,476	0	0	0
100 L	FEE SYSTEM - LOCAL	276,978	0	173,702	0	0	173,702	173,702	173,702	0	0	173,702	173,702
100 S	SPECIAL NEEDS CHILD CARE	32,537	15,021	0	0	0	0	0	20,000	20,000	0	0	0
TOTAL CHILD DAY CARE		3,309,295	2,853,849	3,080,567	2,532,524	374,341	173,702	548,043	3,259,684	2,716,299	369,683	173,702	543,385
100 L	HEADSTART OPERATING SUPPORT	124,214	0	104,285	0	0	104,285	104,285	0	0	0	0	0
COMPANION/HOMEMAKER													
80/20	IN-HOME SERVICES	inc. below	inc. below	0	0	0	0	0	0	0	0	0	0
80/20	HOME BASED SERVICES	133,804	66,256	64,750	0	0	64,750	64,750	64,750	0	0	64,750	64,750
TOTAL IN-HOME ASSISTANT PROG.		133,804	66,256	64,750	0	0	64,750	64,750	64,750	0	0	64,750	64,750
80/20	ADULT PROTECTIVE SERVICES	13,710	10,044	12,555	10,044	2,511	0	2,511	12,555	10,044	2,511	0	2,511
100 L	DISTRICT HOME	160,207	0	222,786	0	0	222,786	222,786	222,786	0	0	222,786	222,786
100 L	COMMUNITY CARE HOMES	50,280	0	58,053	0	0	58,053	58,053	58,053	0	0	58,053	58,053
80/20	ADULT DAY CARE	8,478	6,782	8,965	7,171	1,793	0	1,793	8,965	7,172	1,793	0	1,793
TOTAL ELDERLY SERVICES		366,479	83,082	367,109	17,215	4,304	345,589	349,893	367,109	17,216	4,304	345,589	349,893

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		Expend.	Revenue										
CHILD PLACEMENT													
100 F	IV E ADC FC	1,326,303	1,324,339	1,170,000	1,170,000	0	0	0	1,332,161	1,332,161	0	0	0
100 S	SPECIAL NEEDS ADOPTION	405,584	1,153,176	550,000	550,000	0	0	0	1,205,593	1,205,593	0	0	0
100 F	IV E ADOPTION SUBSIDY	1,254,275	506,276	1,040,000	1,040,000	0	0	0	500,446	500,446	0	0	0
100 F	ADOPTION INCENTIVE	6,964	0	0	0	0	0	0	16,164	16,164	0	0	0
100 L	RESPIRE CARE POOL FUND	4,169	3,179	7,367	7,367	0	0	0	5,342	5,342	0	0	0
70/30	INDEPENDENT LIVING ETV GRANT	42,629	30,589	48,873	34,211	14,662	0	14,662	42,714	29,900	12,814	0	12,814
100 F	INDEPENDENT LIVING GRANT	17,818	17,682	17,021	17,021	0	0	0	18,881	18,881	0	0	0
	TOTAL CHILD PLACEMENT	3,057,742	3,035,241	2,833,261	2,818,599	14,662	0	14,662	3,121,301	3,108,487	12,814	0	12,814
OTHER PURCHASED SERVICES													
80/20	FAMILY PRESERVATION	62,498	11,977	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	28,021	22,792	57,000	34,819	8,705	13,476	22,181	57,000	34,819	8,705	13,476	22,181
100 L	CFSD PRESCRIPTION MEDICATION	977	0	0	0	0	0	0	7,500	0	0	7,500	7,500
100 S	MH NON-MANDATED SERVICES	81,915	103,581	89,227	89,227	0	0	0	89,227	89,227	0	0	0
	TOTAL OTHER PURCH. SVCS.	173,412	138,350	173,851	135,669	11,610	26,572	38,182	181,351	135,669	11,610	34,072	45,682
	MISC. ADJUSTMENT	0	0										
	GRAND TOTAL	11,156,778	6,603,134	11,626,263	6,139,778	739,812	4,746,672	5,486,484	12,447,178	6,629,806	729,159	5,088,213	5,817,372
	NET TAX SUPPORT		4,553,645										
	Total Economic Independence Div.	4,125,637	492,610	5,062,390	630,971	334,895	4,096,524	4,431,419	5,517,733	652,135	330,748	4,534,850	4,865,598
	Total Aging and Disability Services Div.	366,479	83,082	367,109	17,215	4,304	345,589	349,893	367,109	17,216	4,304	345,589	349,893
	Total Child and Family Services Div.	6,664,662	6,027,441	6,196,764	5,491,592	400,613	304,559	705,172	6,562,336	5,960,455	394,107	207,774	601,881
	Misc Adjustment	0	0										
		11,156,778	6,603,134	11,626,263	6,139,778	739,812	4,746,672	5,486,484	12,447,178	6,629,806	729,159	5,088,213	5,817,372