

FY08 Change By Program - GRF

| Program | FY07 Approp | FY07 Adj. | FY07 Est Expend. | Maint. Adjust. | FY08 Request | % Change from Est. |
|---|------------------------|----------------------|-----------------------------|---------------------------|-------------------------|-------------------------------|
| Addiction Prevention | \$7,618.6 | \$0.0 | \$7,618.6 | \$0.0 | \$7,618.6 | 0.00% |
| Addiction Treatment | \$164,422.9 | \$5.5 | \$164,428.4 | \$1,173.8 | \$165,602.2 | 0.71% |
| Admin & Program Support | \$128,566.4 | \$500.9 | \$129,067.3 | \$269.1 | \$129,336.4 | 0.21% |
| Blind Rehabilitation Services | \$1,857.2 | \$0.0 | \$1,857.2 | \$168.4 | \$2,025.6 | 9.07% |
| Centers for Independent Living | \$4,881.4 | \$0.0 | \$4,881.4 | \$2,254.0 | \$7,135.4 | 46.18% |
| Children's Residential & Educational Svcs | \$31,352.8 | (\$175.4) | \$31,177.4 | \$1,332.4 | \$32,509.8 | 4.27% |
| Community Health | \$118,597.8 | \$1.2 | \$118,599.0 | \$5,651.8 | \$124,250.8 | 4.77% |
| DD Grants | \$977,709.7 | \$0.0 | \$977,709.7 | \$23,902.0 | \$1,001,611.7 | 2.44% |
| DD Operations | \$325,238.4 | (\$4,985.0) | \$320,253.4 | \$24,085.3 | \$344,338.7 | 7.52% |
| Disability Determination Services | \$2,314.7 | \$0.0 | \$2,314.7 | \$59.7 | \$2,374.4 | 2.58% |
| HCD Grants | \$832,009.2 | \$0.0 | \$832,009.2 | \$16,550.2 | \$848,559.4 | 1.99% |
| HCD Operations | \$230,974.8 | (\$124.3) | \$230,850.5 | \$16,774.0 | \$247,624.5 | 7.27% |
| Home Services Program | \$415,257.4 | (\$2.0) | \$415,255.4 | \$41,242.9 | \$456,498.3 | 9.93% |
| Mgt. Information Services | \$41,286.6 | (\$788.7) | \$40,497.9 | \$3,291.9 | \$43,789.8 | 8.13% |
| MH Grants | \$350,344.9 | \$0.0 | \$350,344.9 | \$17,936.4 | \$368,281.3 | 5.12% |
| MH Operations | \$218,583.9 | (\$3,405.7) | \$215,178.2 | \$20,957.5 | \$236,135.7 | 9.74% |
| Sexually Violent Persons Prg | \$25,886.4 | \$0.0 | \$25,886.4 | \$2,685.0 | \$28,571.4 | 10.37% |
| Vocational Rehab Services | \$12,665.0 | \$0.0 | \$12,665.0 | (\$430.5) | \$12,234.5 | -3.40% |
| Youth Services | \$104,609.6 | \$0.2 | \$104,609.8 | \$12,770.2 | \$117,380.0 | 12.21% |
| | \$3,994,177.7 | (\$8,973.3) | \$3,985,204.4 | \$190,674.1 | \$4,175,878.5 | 4.78% |