

GRF Walk to DHS FY08 Introduced Budget
(All Numbers in Thousands)

GRF FY07 Appropriations **\$3,994,177.7**

Community Health & Prevention

Early Intervention - Funding needed to support estimated program liability.	\$7,000.0
CHP 3% COLA for various CHP programs	\$6,337.1
Alternative Youth Services Initiative	\$3,000.0
Expansion of Teen REACH program.	\$500.0
Elimination of legislative add-ons	(\$1,545.0)
Project Cornerstone System Development	\$1,700.0
African American Family Commission	\$159.0
Project Reality	\$1,200.0
	<i>\$18,351.1</i>

Developmental Disabilities

DD Long Term Care Liability Funding	\$9,000.0
Annualization of 200 SODC clients moved to the community in FY07	\$10,000.0
Emergency CILA	\$3,000.0
DD Performance Review Teams	\$1,500.0
DD Crisis Management Services	\$4,367.7
DD Forensic Expansion	\$1,729.0
Transitional Living	\$5,900.0
DD Fiscal Intermediary for federal waiver	\$1,000.0
Transition of 125 SODC residents to community	\$2,150.0
Elimination of legislative add-ons	(\$1,248.0)
	<i>\$37,398.7</i>

Human Capital Development

Child Care SEIU Rates	\$31,600.0
Child Care SEIU Insurance	\$7,000.0
Child Care SEIU Tiered & Infrastructure	\$4,225.1
Child Care Center Rate Increase	\$21,072.8
Tiered Reimbursement for Centers	\$2,048.5
Child Care Lapse	(\$33,242.2)
Annualization of INCCRRA and CCR & R COLA	\$374.3
TANF Reauthorization	\$7,071.7
TANF Liability Adjustment	(\$23,450.0)
TANF Reauthorization Infrastructure and Staff	\$6,293.0
EBT Caseload Growth and Rate Increase	\$1,317.1
Food Stamp Participation Telecom Cost Increase	\$223.7
Elimination of legislative add-ons	(\$150.0)
	<i>\$24,384.0</i>

Mental Health

MH ICG Program Liability Growth	\$7,000.0
MH Transportation	\$1,200.0
MH Administrative Service Organization	\$5,400.0
Treatment & Detention Facility Population Growth	\$2,685.0
SASSAR Staffing	\$533.0
MH Supportive Housing Expansion	\$3,900.0
MH Forensic Population Growth	\$6,646.9
MH Quality Review and Training Teams	\$2,693.0
MH Forensic Discharge Plan	\$1,702.3

\$31,760.2

Rehabilitation Services

Home Services - Additional dollars support caseload growth, annualization of FY07 clients and Personal Assistants wage increase.	\$42,299.8
CIL 3% COLA	\$279.0
CILs Formula Funding	\$2,000.0
Lekotek 3% COLA	\$19.5
Elimination of legislative add-ons	(\$1,475.0)

\$43,123.3

Alcoholism & Substance Abuse

ATR-Recovery Support Services	\$750.0
Homeless MISA	\$351.0

\$1,101.0

Administration /Program Support

MIS Provider Claiming System, Human Services Delivery Framework, and EDP Equipment	\$3,000.0
Medications for Facilities	\$1,348.7
New Americans Integration Services	\$1,692.3
Central Admin Program Support	\$250.0
Medicare Part D Implementation	\$1,400.0
Eliminate Add-On Lump Sums	(\$7,176.0)

\$515.0

Overall Program Annualizations

Collective Bargaining Agreements	\$22,966.2
Recipient Identification Number Funding	\$468.5
Assets For Independence	\$250.0
Electric and Postage Rate Increases	\$1,382.8

\$25,067.5

FY08 GRF Budget Request

\$181,700.8* *\$4,175,878.5