

FY08 Change By Program - All Funds

Program	FY07 Approp	FY07 Adj.	FY07 Est Expend.	Maint. Adjust.	FY08 Request	% Change from Est.
Addiction Prevention	\$30,827.9	\$0.0	\$30,827.9	\$0.0	\$30,827.9	0.00%
Addiction Treatment	\$258,520.4	\$5.5	\$258,525.9	\$1,375.1	\$259,901.0	0.53%
Admin & Program Support	\$166,634.0	\$500.9	\$167,134.9	\$3,887.8	\$171,022.7	2.33%
Blind Rehabilitation Services	\$7,130.0	\$0.0	\$7,130.0	\$168.4	\$7,298.4	2.36%
Centers for Independent Living	\$6,958.6	\$0.0	\$6,958.6	\$2,254.0	\$9,212.6	32.39%
Children's Residential & Educational Svc	\$31,505.7	(\$175.4)	\$31,330.3	\$1,332.4	\$32,662.7	4.25%
Community Health	\$475,968.1	\$1.2	\$475,969.3	\$21,270.3	\$497,239.6	4.47%
DD Grants	\$1,066,875.3	\$0.0	\$1,066,875.3	\$29,902.0	\$1,096,777.3	2.80%
DD Operations	\$325,238.4	(\$4,985.0)	\$320,253.4	\$24,085.3	\$344,338.7	7.52%
Disability Determination Services	\$80,611.4	\$0.0	\$80,611.4	\$543.0	\$81,154.4	0.67%
HCD Grants	\$1,150,466.1	\$0.0	\$1,150,466.1	\$6,624.9	\$1,157,091.0	0.58%
HCD Operations	\$240,974.8	(\$124.3)	\$240,850.5	\$16,774.0	\$257,624.5	6.96%
Home Services Program	\$415,257.4	(\$2.0)	\$415,255.4	\$41,242.9	\$456,498.3	9.93%
Mgt. Information Services	\$52,444.8	(\$788.7)	\$51,656.1	\$4,833.1	\$56,489.2	9.36%
MH Grants	\$480,808.4	\$0.0	\$480,808.4	\$27,936.4	\$508,744.8	5.81%
MH Operations	\$219,497.5	(\$3,405.7)	\$216,091.8	\$20,995.7	\$237,087.5	9.72%
Sexually Violent Persons Prg	\$25,886.4	\$0.0	\$25,886.4	\$2,685.0	\$28,571.4	10.37%
Vocational Rehab Services	\$141,706.7	\$0.0	\$141,706.7	\$2,663.6	\$144,370.3	1.88%
Youth Services	\$256,621.2	\$0.2	\$256,621.4	\$16,270.2	\$272,891.6	6.34%
	\$5,433,933.1	(\$8,973.3)	\$5,424,959.8	\$224,844.1	\$5,649,803.9	4.14%