

**ATTACHMENT A**

**Department of Human Services  
2009 - 2011 Executive Budget  
Detail of Specific Increases**

\* *House amended or eliminated*

Program Detail of Changes (Expressed in millions)	Total Funds	General Funds	Other Funds
<b>Funding Changes</b>			
IGT Funding Switch	0.0	(2.5)	2.5
Line of Credit for DD grants funding switch	0.0	3.5	(3.5)
Child Support - loss of ability to use incentive funds as match - replace with general fund	0.0	1.5	(1.5)
Regional Child Support Enforcement - replace county dollars	0.0	3.4	(3.4)
Decrease in Retained Child Support Collections for TANF MOE	0.0	1.1	(1.1)
<b>TOTAL</b>	<u>0.0</u>	<u>7.0</u>	<u>(7.0)</u>
 <b>Home and Community Based Services Changes</b>			
Hospice for Children Waiver	0.9	0.3	0.6
Revising the SPED sliding fee scale	0.6	0.6	0.0
Removal of Cap in services for Adult Family Foster Care	0.2	0.1	0.1
Increase Personal Needs allowance for SSI only- \$30 to \$50	0.1	0.1	0.0
* Add 3rd Tier to Personal Care services	2.7	1.0	1.7
* Aging and Disability Resource Link	0.6	0.6	0.0
* Increase for Centers for Independent Living	0.8	0.8	0.0
Increase to Senior Service Providers	0.9	0.9	0.0
<b>TOTAL</b>	<u>6.8</u>	<u>4.4</u>	<u>2.4</u>
 <b>Human Service Center Changes</b>			
Move drug court budget from DOCR to SEHSC	0.2	0.2	0.0
* Addition of 4 DD Case Managers - CMS changes	0.4	0.2	0.2
* Add 1.0 FTE for Partnership Program at SEHSC	0.1	0.1	0.0
* Addition of contracted Young Adult Transition Residential Facilities - SEHSC and WCHSC	1.2	0.8	0.4
* Add 1.0 FTE for Vulnerable Adult Protective Services - SCHSC	0.1	0.1	0.0
<b>TOTAL</b>	<u>2.0</u>	<u>1.4</u>	<u>0.6</u>
 <b>DD Grant Changes</b>			
Funding for Intense Medical Needs - Family Homes	0.6	0.2	0.4
Funding for Intense Medical Needs - Adult Residential Facility	0.8	0.3	0.5
Increase Personal Needs allowance for ICF/MR - \$50 to \$60	0.1	0.0	0.1
Autism Waiver for those under 5 years of age	1.2	0.5	0.7
<b>TOTAL</b>	<u>2.7</u>	<u>1.0</u>	<u>1.7</u>