Present Law Adjustments - Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-R-02

EXHIBIT
DATE
HB

Date: 1/22/2005
Time: 9:11:31

Program: HUMAN AND COMMUNITY SERVICES

Reporting Level: 6901-02-00-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,672,725					1,666,167
Vacancy Savings					(767,180)					(766,898)
Inflation/Deflation					(14,710)					(14,499)
Fixed Costs					13,510					13,546
Total Statewide Present Law Adjustments					$904,345					$898,316
DP 41- Child Care Match Reduction										
	0.00	(19,063)	0	(1,078,249)	(1,097,312)	0.00	37,153	0	(1,078,249)	(1,041,096)
DP 54- Offices of Public Assistance Rent Increase										
	0.00	64,390	0	64,389	128,779	0.00	74,958	0	74,959	149,917
DP 100- Energy Assistance Increases										
	0.00	0	100,000	1,094,671	1,194,671	0.00	0	100,000	1,144,671	1,244,671
DP 119- Food Stamp Benefit Increases										
	0.00	0	0	17,757,693	17,757,693	0.00	0	0	26,777,752	26,777,752
DP 120- Child Care Discretionary Fund Increases										
	0.20	0	0	6,906,315	6,906,315	0.20	0	0	6,906,315	6,906,315
DP 125- TANF Benefits Assistance Increase										
	0.00	0	0	3,339,016	3,339,016	0.00	0	0	4,032,460	4,032,460
DP 127- Child and Adult Care Food Program Increase										
	0.00	0	0	954,830	954,830	0.00	0	0	1,197,642	1,197,642

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* "Total Funds" amount may include dollars from funds other than general fund, state special fund, and federal special funds (i.e. proprietary).

DP 9999- Statewide FTE Reduction

(6.37)	(138,946)	0	(138,946)	(277,892)	(6.45)	(141,067)	0	(141,068)	(282,135)

Total Other Present Law Adjustments

(6.17)	($93,619)	$100,000	$28,899,719	$28,906,100	(6.25)	($28,956)	$100,000	$38,914,482	$38,985,526

Grand Total All Present Law Adjustments

$29,810,445	**$39,883,842**

* "Total Funds" amount may include dollars from funds other than general fund, state special fund, and federal special funds (i.e. proprietary).