

Governor's Budget Recommendations for FY 2008 and FY 2008-10

Line	Brief Description	General Funds			Biennium
		GOV FY 2008	GOV FY 2009	GOV FY 2010	
1	Federal and State Mandated Services				
2	Fund Medicaid Utilization & Inflation	(49,714,367)	98,683,612	245,293,537	343,977,149
3	Increase CSA funds for at-risk youth and families	54,277,104	65,395,778	93,231,213	158,626,991
4	Offset Reduction in Federal Revenues for Local DSS	3,945,186	11,945,186	11,945,186	23,890,372
5	Fund FAMIS Utilization & Inflation	1,386,892	6,193,707	10,768,360	16,962,067
6	Foster Care and Adoption Subsidies Caseload & Costs		3,411,705	7,068,796	10,480,501
7	Fund Medicaid SCHIP Utilization & Inflation	861,616	4,104,160	6,154,115	10,258,275
8	Maintain Child Support Enforcement Operations		1,649,451	1,649,451	3,298,902
9	SUBTOTAL	\$ 10,756,431	\$ 191,383,599	\$ 376,110,658	\$ 567,494,257
10					
11	Mental Health Initiative				
12	Increase CSB Emergency Services Capacity		5,300,000	9,300,000	14,600,000
13	Increase CSB Case Management Capacity		3,500,000	5,300,000	8,800,000
14	Continue and Expand Support for Jail Diversion Services		3,000,000	3,000,000	6,000,000
15	Provide Outpatient Services to Children		2,800,000	3,000,000	5,800,000
16	Increase Outpatient Clinicians and Therapists		1,500,000	3,000,000	4,500,000
17	Expand Monitoring & Accountability of CSBs		300,000	575,000	875,000
18	Establish Training Program for Crisis Intervention		300,000	300,000	600,000
19	Expand Licensing Staff		141,952	331,164	473,116
20	SUBTOTAL	\$ -	\$ 16,841,952	\$ 24,806,164	\$ 41,648,116
21					

General Funds

Line	Brief Description	GOV FY 2008	GOV FY 2009	GOV FY 2010	Biennium
22	Child Welfare Initiative				
23	15% and 10% DSS foster care rate increases		3,308,505	5,155,977	8,464,482
24	15% and 10% CSA foster care rate increase		1,119,823	2,612,921	3,732,744
25	Improve Recruitment and Retention of Foster Parents		3,369,870	3,572,385	6,942,255
26	Enhance Child Welfare Worker Training		2,163,948	2,192,409	4,356,357
27	Increase Foster Care Visitations		1,000,000	1,000,000	2,000,000
28	CSA Data System		225,000	52,000	277,000
29	SUBTOTAL	\$ -	\$ 11,187,146	\$ 14,585,692	\$ 25,772,838
30					
31	Health Care Reform Initiative				
32	Provide Funding for Safety Net		5,000,000	5,000,000	10,000,000
33	Create VirginiaShare Health Insurance Program		2,643,511	5,143,511	7,787,022
34	Expand prenatal coverage for women to 200% of FPL		1,000,451	1,571,514	2,571,965
35	Two FTEs in Office of Minority Health & Public Health		157,711	153,363	311,074
36	Expand Funding for Breast & Cervical Cancer		-	300,000	300,000
37	Funding for the Uninsured Medical Catastrophe Fund		150,000	-	150,000
38	Fund VDHA's MOM Dental Project		50,000	50,000	100,000
39	Coverage for Birth Plus Two Months through FAMIS		43,480	46,741	90,221
40	SUBTOTAL	\$ -	\$ 9,045,153	\$ 12,265,129	\$ 21,310,282
41					
42	Pre-K Initiative				
43	Establish Quality Rating Information System		1,330,312	3,331,379	4,661,691
44	Provide Incentives for Early Childhood Education		1,000,000	2,985,180	3,985,180
45	Expand Grants From Early Childhood Foundation		500,000	1,500,000	2,000,000
46	Fund Pre-K Services with Federal TANF Dollars		-	-	-
47	SUBTOTAL	\$ -	\$ 2,830,312	\$ 7,816,559	\$ 10,646,871

General Funds

Line	Brief Description	GOV FY 2008	GOV FY 2009	GOV FY 2010	Biennium
48					
49	Other Service Expansions				
50	Add 75 Mental Retardation Waiver Slots		2,296,875	4,921,875	7,218,750
51	Domestic Violence Prev. Enhancement & Leadership		288,000	288,000	576,000
52	Expand Office of Newcomer Services		250,000	250,000	500,000
53	Increase Support for Shellfish and Marina Programs		216,320	-	216,320
54	Provide support for Autism Spectrum Disorders		100,000	100,000	200,000
55	Expand Brain Injury Case Mgmt Services		-	200,000	200,000
56	Provide funding for Central VA Food Bank		62,000	-	62,000
57	Provide pass-through funding for FREE		-	50,000	50,000
58	SUBTOTAL	\$ -	\$ 3,213,195	\$ 5,809,875	\$ 9,023,070
59					-
60	Improve Agency Operations and Services				
61	Funding for Sexually Violent Predator Program		1,968,000	3,936,000	5,904,000
62	Provide staffing for Local Pilot Reentry Program		509,174	565,100	1,074,274
63	Implement System-wide salary realignments for OCME		505,457	505,457	1,010,914
64	New & expanding local health department facilities		435,000	435,000	870,000
65	Funding Admin Acute & LTC Integration		239,944	358,944	598,888
66	Fund positions within Office of Drinking Water Program		250,000	250,000	500,000
67	Fund Local Facility Improvements		199,810	199,810	399,620
68	Transfer funds for Community Integration Commissions		151,600	151,600	303,200
69	SUBTOTAL	\$ -	\$ 4,258,985	\$ 6,401,911	\$ 10,660,896
70					

General Funds

Line	Brief Description	GOV FY 2008	GOV FY 2009	GOV FY 2010	Biennium
71	Savings Strategies				
72	Appropriation for VA Health Care Fund	(13,255,949)	(7,171,442)	(11,241,516)	(18,412,958)
73	Change Local Match Rates for CSA	-	(1,549,919)	(10,973,298)	(12,523,217)
74	Involuntary Mental Health Commitment	(1,384,992)	(1,020,313)	(796,166)	(1,816,479)
75	Implement a Chronic Care Mgmt	-	(791,641)	(791,641)	(1,583,282)
76	Increase Fees to Cover Costs for Env. Health Services	-	-	(1,050,033)	(1,050,033)
77	Limits Primary Care Case Mgmt	-	(464,518)	(470,093)	(934,611)
78	Eliminate Funding for AHECs	-	(400,000)	(400,000)	(800,000)
79	Reduce funding to public health toxicology	-	(275,788)	(275,788)	(551,576)
80	Reduce Funding for the Alzheimer's Waiver	-	(200,000)	(200,000)	(400,000)
81	Reduce Funding for Regional Health Planning Agencies	-	(166,536)	(166,536)	(333,072)
82	Transfer Salary for Community Integration Commission	-	(151,600)	(151,600)	(303,200)
83	Capture Savings from Benefits to Relative Caregivers	-	(141,792)	(141,792)	(283,584)
84	Capture Savings Associated with Reduced Check Processi	-	(66,360)	(66,360)	(132,720)
85	Funding for Payment Error Rate Measurement Program	-	(85,000)	-	(85,000)
86	Russell County Diabetic Outreach	-	(5,000)	(5,000)	(10,000)
87	Fan Free AIDS Clinic	-	(1,125)	(1,125)	(2,250)
88	Olde Town Medical Center	-	(765)	(765)	(1,530)
89	Louisa County Resource Council	-	(563)	(563)	(1,126)
90	SUBTOTAL	\$ (14,640,941)	\$ (12,492,362)	\$ (26,732,276)	\$ (39,224,638)
91					
92	GRAND TOTAL	\$ (3,884,510)	\$ 226,267,980	\$ 421,063,712	\$ 647,331,692
93					