

Schedule 2
Department of Social and Rehabilitation Services
Changes Not Included the Governor's Budget
(in millions)

Description	FY 2003 SGF	FY 2003 All Funds	FY 2004 SGF	FY 2004 All Funds
<u>FY 2003 Supplemental and FY 2004 Enhancement Request</u>				
Reduce State Institutions shrinkage rate	876,514	876,514	0	0
Fund Sexual Predator Treatment Program census <u>increase</u>	397,430	397,430	0	0
Fund Larned State Hospital support services required for Larned Juvenile Correctional Facility bed expansion	59,651	59,651	257,594	257,594
Fund Sexual Predator transition program <u>current</u> census	100,000	100,000	0	0
Waiver service access management lists	0	0	2,000,000	4,876,112
Supports for Children and Families Whose Needs Cross Services Systems	0	0	1,200,000	3,000,000
Intermediate Care Facilities for Mental Retardation (ICFs/MR) rate adjustments	0	0	538,515	1,350,000
Restore Hospice services for people on Physical Disability waiver	0	0	160,513	403,298
Sexual Predator transition program <u>projected</u> census	0	0	100,000	100,000
Physician reimbursement fee for service rates	0	0	7,500,000	18,400,000
Dental services funding for adults	0	0	6,400,000	16,000,000
Restore Family Preservation allotment cut	0	0	1,000,000	1,000,000
Severe and Persistent Mental Illness (SPMI) jail diversion	0	0	2,000,000	2,000,000
Services for Children with Autism/Autistic-like symptoms	0	0	1,000,000	1,000,000
Family formation and fatherhood initiative	0	0	202,754	208,100
Specialized Developmental Disability services	0	0	1,000,000	1,000,000
<u>Reductions</u>				
Reduce HealthWave eligibility to 185% FPL	0	0	(303,320)	(1,087,950)
Modify HealthWave benefit package	0	0	(1,671,706)	(6,069,000)
Freeze Access to PD, DD, and HI Waivers	0	0	(4,720,054)	(11,847,526)
Reduce CFP Family Services/Community Services	0	0	(527,734)	(681,823)
Eliminate the Emergency Shelter Case Management funding	0	0	(1,441,256)	(1,441,256)