

**Department of Health and Human Services
Budgeting Additional Block Grant Funds
For State Fiscal Year 2005-06**

Legislative Increase and Retirement Rate Increase

	SSBG	TANF	Totals
Central Management & Support			
# of Positions Impacted		8.07	8.07
Legislative Increase		\$2,961	\$2,961
Retirement		\$1,525	\$1,525
Medical		\$1,101	\$1,101
Aging and Adult Services			
# of Positions Impacted	31.00		31.00
Legislative Increase	\$8,403		\$8,403
Retirement	\$3,705		\$3,705
Medical	\$2,384		\$2,384
Social Services			
# of Positions Impacted	124.89	9.00	133.89
Legislative Increase		\$47,494	\$47,494
Retirement	\$25	\$5,164	\$5,189
Medical		\$4,709	\$4,709
DSB/DHH			
# of Positions Impacted	111.50		111.50
Legislative Increase	\$69,824		\$69,824
Retirement	\$26,150		\$26,150
Medical	\$19,908		\$19,908
Teacher Supplemental Increases	\$23,506		\$23,506
Facility Services			
# of Positions Impacted	41.00		41.00
Legislative Increase	\$16,569		\$16,569
Retirement	\$8,177		\$8,177
Medical	\$6,620		\$6,620
Total # of Positions Impacted	308.39	17.07	325.46
Block Grant TOTAL	\$168,702	\$62,954	\$231,656

Availability

SSBG

FFY 2005 Federal Funds Awarded through the quarter ending June 30, 2005	\$ 36,654,288
Federal expenditures against this award as of 06/30/05	<u>\$ 33,903,572</u>
Carry forward amount	\$ 2,750,716

Carry forward amount already budgeted by GA	\$ 1,975,657
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Remaining carry forward available	\$ 775,059
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TANF

FFY 2005 Federal Funds Awarded through the quarter ending June 30, 2005	\$ 253,762,161
FFY 2004 Funds Available	\$ 1,379
Federal expenditures against this award as of 06/30/05	<u>\$ 191,195,521</u>
Carry forward amount	\$ 62,568,019

Carry forward amount already budgeted by GA	\$ 61,015,382
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Remaining carry forward available	\$ 1,552,637
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