Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

81976 Initiative: BASELINE BUDGET

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	$104,806	$104,806
OTHER SPECIAL REVENUE FUNDS TOTAL	$104,806	$104,806

Maine Children's Trust Incorporated 0798

81977 Initiative: Reduces funding to be in line with the projected revenues of the taxpayer's checkoff.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	($56,506)	($56,506)
OTHER SPECIAL REVENUE FUNDS TOTAL	($56,506)	($56,506)

MAINE CHILDREN'S TRUST INCORPORATED 0798
PROGRAM SUMMARY

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	$48,300	$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,300	$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS	$48,300	$48,300
DEPARTMENT TOTAL - ALL FUNDS	$48,300	$48,300

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

81375 Initiative: BASELINE BUDGET

	2007-08	2008-09
GENERAL FUND		
All Other	$135,543	$135,543
GENERAL FUND TOTAL	$135,543	$135,543

DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY

	2007-08	2008-09
GENERAL FUND		
All Other	$135,543	$135,543
GENERAL FUND TOTAL	$135,543	$135,543

DISABILITY RIGHTS CENTER
DEPARTMENT TOTALS

	2007-08	2008-09
GENERAL FUND	$135,543	$135,543
DEPARTMENT TOTAL - ALL FUNDS	$135,543	$135,543

COMMITTEE VOTE

81976:

ACCEPT	MODIFY
Yes	

Comments: See item #102 on HHS worksheet.

81977:

ACCEPT	MODIFY
Yes	

Comments: See item #102 on HHS worksheet.

Maine Children's Trust Incorporated 0798 Program Summary:

Comments: See item #102 on HHS worksheet.

81375:

ACCEPT	MODIFY
Yes	

Comments: See item #103 on HHS worksheet.

Disability Rights Center 0523 Program Summary:

Comments: See item #103 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

81976 Initiative: BASELINE BUDGET

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	$104,806	$104,806
OTHER SPECIAL REVENUE FUNDS TOTAL	$104,806	$104,806

Maine Children's Trust Incorporated 0798

81977 Initiative: Reduces funding to be in line with the projected revenues of the taxpayer's checkoff.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	($56,506)	($56,506)
OTHER SPECIAL REVENUE FUNDS TOTAL	($56,506)	($56,506)

MAINE CHILDREN'S TRUST INCORPORATED 0798
PROGRAM SUMMARY

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	$48,300	$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,300	$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS	$48,300	$48,300
DEPARTMENT TOTAL - ALL FUNDS	$48,300	$48,300

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

81375 Initiative: BASELINE BUDGET

	2007-08	2008-09
GENERAL FUND		
All Other	$135,543	$135,543
GENERAL FUND TOTAL	$135,543	$135,543

DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY

	2007-08	2008-09
GENERAL FUND		
All Other	$135,543	$135,543
GENERAL FUND TOTAL	$135,543	$135,543

DISABILITY RIGHTS CENTER
DEPARTMENT TOTALS

	2007-08	2008-09
GENERAL FUND	$135,543	$135,543
DEPARTMENT TOTAL - ALL FUNDS	$135,543	$135,543

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

81643 Initiative: BASELINE BUDGET

GENERAL FUND	**2007-08**	**2008-09**
All Other	$127,000	$127,000
GENERAL FUND TOTAL	$127,000	$127,000

FEDERAL EXPENDITURES FUND	**2007-08**	**2008-09**
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY

GENERAL FUND	**2007-08**	**2008-09**
All Other	$127,000	$127,000
GENERAL FUND TOTAL	$127,000	$127,000

FEDERAL EXPENDITURES FUND	**2007-08**	**2008-09**
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

EXECUTIVE DEPARTMENT **DEPARTMENT TOTALS**	**2007-08**	**2008-09**
GENERAL FUND	$127,000	$127,000
FEDERAL EXPENDITURES FUND	$57,150	$57,150
DEPARTMENT TOTAL - ALL FUNDS	$184,150	$184,150

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Consumer-directed Services Z043

81975 Initiative: Transfers funding from the Home-based Care program in the Department of Labor to the Consumer-directed Services program in the Department of Health and Human Services.

GENERAL FUND	**2007-08**	**2008-09**
All Other	$2,700,761	$2,700,761
GENERAL FUND TOTAL	$2,700,761	$2,700,761

CONSUMER-DIRECTED SERVICES Z043
PROGRAM SUMMARY

GENERAL FUND	**2007-08**	**2008-09**
All Other	$2,700,761	$2,700,761
GENERAL FUND TOTAL	$2,700,761	$2,700,761

Departmentwide 0019

COMMITTEE VOTE

ACCEPT	MODIFY
Yes	

Comments: See item #53 on HHS worksheet.

Comments: See item #53 on HHS worksheet.

Comments: See item #53 on HHS worksheet.

Comments: See item #53 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #61 on HHS worksheet.

Comments: See item #61 on HHS worksheet.

ACCEPT	MODIFY

COMMITTEE RECOMMENDATIONS

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

81643 Initiative: BASELINE BUDGET

GENERAL FUND	**2007-08**	**2008-09**
All Other	$127,000	$127,000
GENERAL FUND TOTAL	$127,000	$127,000

FEDERAL EXPENDITURES FUND	**2007-08**	**2008-09**
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY

GENERAL FUND	**2007-08**	**2008-09**
All Other	$127,000	$127,000
GENERAL FUND TOTAL	$127,000	$127,000

FEDERAL EXPENDITURES FUND	**2007-08**	**2008-09**
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

EXECUTIVE DEPARTMENT **DEPARTMENT TOTALS**	**2007-08**	**2008-09**
GENERAL FUND	$127,000	$127,000
FEDERAL EXPENDITURES FUND	$57,150	$57,150
DEPARTMENT TOTAL - ALL FUNDS	$184,150	$184,150

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Consumer-directed Services Z043

81975 Initiative: Transfers funding from the Home-based Care program in the Department of Labor to the Consumer-directed Services program in the Department of Health and Human Services.

GENERAL FUND	**2007-08**	**2008-09**
All Other	$2,700,761	$2,700,761
GENERAL FUND TOTAL	$2,700,761	$2,700,761

CONSUMER-DIRECTED SERVICES Z043
PROGRAM SUMMARY

GENERAL FUND	**2007-08**	**2008-09**
All Other	$2,700,761	$2,700,761
GENERAL FUND TOTAL	$2,700,761	$2,700,761

Departmentwide 0019

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

81891 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

	2007-08	2008-09
GENERAL FUND		
All Other	$112,033	$112,750
GENERAL FUND TOTAL	$112,033	$112,750

Departmentwide 0019

81892 Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

	2007-08	2008-09
GENERAL FUND		
All Other	$227,463	$228,918
GENERAL FUND TOTAL	$227,463	$228,918

Departmentwide 0019

81890 Initiative: Reduces funding by implementing a managed care effort for behavioral health services. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

	2007-08	2008-09
GENERAL FUND		
All Other	($5,000,000)	($6,500,000)
GENERAL FUND TOTAL	($5,000,000)	($6,500,000)

DEPARTMENTWIDE 0019
PROGRAM SUMMARY

	2007-08	2008-09
GENERAL FUND		
All Other	($4,660,504)	($6,158,332)
GENERAL FUND TOTAL	($4,660,504)	($6,158,332)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

81951 Initiative: BASELINE BUDGET

	2007-08	2008-09
GENERAL FUND		
Personal Services	$8,403,047	$8,618,314
All Other	$148,544	$148,544
GENERAL FUND TOTAL	$8,551,591	$8,766,858

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

81952 Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

	2007-08	2008-09
GENERAL FUND		
Personal Services	($41,512)	($42,147)
All Other	$68,767	$69,403
GENERAL FUND TOTAL	$27,255	$27,256

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

COMMITTEE VOTE

	Yes

Comments: See item #3 on HHS worksheet. Vote 11 - 2. Majority favors 10% cut. Minority favors no funding.

ACCEPT	MODIFY
	Yes

Comments: See item #3 on HHS worksheet. Vote 11 - 2. Majority favors 10% cut. Minority favors no funding.

ACCEPT	MODIFY
Yes	

Comments: See item #3 on HHS worksheet.

Comments: See item #3 on HHS worksheet. Program Summary to be adjusted per modification to initiatives above.

ACCEPT	MODIFY
Yes	

Comments: See item #23 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #23 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

81891 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

	2007-08	2008-09
GENERAL FUND		
All Other	~~$112,033~~	~~$112,750~~
GENERAL FUND TOTAL	~~$112,033~~ $100,830	~~$112,750~~ $101,475

Departmentwide 0019

81892 Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

	2007-08	2008-09
GENERAL FUND		
All Other	~~$227,463~~	~~$228,918~~
GENERAL FUND TOTAL	~~$227,463~~ $204,716	~~$228,918~~ $206,026

Departmentwide 0019

81890 Initiative: Reduces funding by implementing a managed care effort for behavioral health services. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

	2007-08	2008-09
GENERAL FUND		
All Other	($5,000,000)	($6,500,000)
GENERAL FUND TOTAL	($5,000,000)	($6,500,000)

DEPARTMENTWIDE 0019
PROGRAM SUMMARY

	2007-08	2008-09
GENERAL FUND		
All Other	($4,660,504)	($6,158,332)
GENERAL FUND TOTAL	($4,660,504)	($6,158,332)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

81951 Initiative: BASELINE BUDGET

	2007-08	2008-09
GENERAL FUND		
Personal Services	$8,403,047	$8,618,314
All Other	$148,544	$148,544
GENERAL FUND TOTAL	$8,551,591	$8,766,858

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

81952 Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

	2007-08	2008-09
GENERAL FUND		
Personal Services	($41,512)	($42,147)
All Other	$68,767	$69,403
GENERAL FUND TOTAL	$27,255	$27,256

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET | **COMMITTEE VOTE** | **COMMITTEE RECOMMENDATIONS**

GOVERNOR'S PROPOSED BUDGET

81953 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
Personal Services	($29,537)	($32,474)
All Other	($494)	($534)
GENERAL FUND TOTAL	($30,031)	($33,008)

COMMITTEE VOTE

ACCEPT	MODIFY
Yes	

Comments: See item #23 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

81953 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
Personal Services	($29,537)	($32,474)
All Other	($494)	($534)
GENERAL FUND TOTAL	($30,031)	($33,008)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
Personal Services	$8,331,998	$8,543,693
All Other	$216,817	$217,413
GENERAL FUND TOTAL	$8,548,815	$8,761,106

Comments: See item #23 on HHS worksheet.

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
Personal Services	$8,331,998	$8,543,693
All Other	$216,817	$217,413
GENERAL FUND TOTAL	$8,548,815	$8,761,106

Disproportionate Share - Riverview Psychiatric Center 0733

81948 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	$7,431,935	$7,643,422
All Other	$3,101,401	$3,101,401
GENERAL FUND TOTAL	$10,533,336	$10,744,823

ACCEPT	MODIFY
Yes	

Comments: See item #25 on HHS worksheet.

Disproportionate Share - Riverview Psychiatric Center 0733

81948 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	$7,431,935	$7,643,422
All Other	$3,101,401	$3,101,401
GENERAL FUND TOTAL	$10,533,336	$10,744,823

Disproportionate Share - Riverview Psychiatric Center 0733

81949 Initiative: Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

GENERAL FUND	2007-08	2008-09
Personal Services	$34,136	$34,451
All Other	($34,136)	($34,451)
GENERAL FUND TOTAL	$0	$0

ACCEPT	MODIFY
Yes	

Comments: See item #25 on HHS worksheet.

Disproportionate Share - Riverview Psychiatric Center 0733

81949 Initiative: Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

GENERAL FUND	2007-08	2008-09
Personal Services	$34,136	$34,451
All Other	($34,136)	($34,451)
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Riverview Psychiatric Center 0733

81950 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
Personal Services	($26,313)	($29,062)
All Other	($10,318)	($11,160)
GENERAL FUND TOTAL	($36,631)	($40,222)

ACCEPT	MODIFY
Yes	

Comments: See item #25 on HHS worksheet.

Disproportionate Share - Riverview Psychiatric Center 0733

81950 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
Personal Services	($26,313)	($29,062)
All Other	($10,318)	($11,160)
GENERAL FUND TOTAL	($36,631)	($40,222)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
Personal Services	$7,439,758	$7,648,811
All Other	$3,056,947	$3,055,790
GENERAL FUND TOTAL	$10,496,705	$10,704,601

Comments: See item #25 on HHS worksheet.

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
Personal Services	$7,439,758	$7,648,811
All Other	$3,056,947	$3,055,790
GENERAL FUND TOTAL	$10,496,705	$10,704,601

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

Dorothea Dix Psychiatric Center 0120

81900 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$2,977,115	$2,977,115
GENERAL FUND TOTAL	$2,977,115	$2,977,115

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$1,975	$1,975
FEDERAL EXPENDITURES FUND TOTAL	$1,975	$1,975

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	327.500	327.500
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	$14,412,573	$14,782,663
All Other	$928,123	$928,123
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,340,696	$15,710,786

Dorothea Dix Psychiatric Center 0120

81903 Initiative: Provides funding for the federal disproportionate share match for Dorothea Dix Psychiatric Center, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$326,169	$326,169
OTHER SPECIAL REVENUE FUNDS TOTAL	$326,169	$326,169

Dorothea Dix Psychiatric Center 0120

81901 Initiative: Provides funding for medications.

GENERAL FUND	2007-08	2008-09
All Other	$556,001	$556,001
GENERAL FUND TOTAL	$556,001	$556,001

Dorothea Dix Psychiatric Center 0120

81902 Initiative: Provides funding for capital equipment and miscellaneous furniture purchases.

GENERAL FUND	2007-08	2008-09
All Other	$150,000	$114,577
Capital Expenditures	$50,000	$45,423
GENERAL FUND TOTAL	$200,000	$160,000

Dorothea Dix Psychiatric Center 0120

81904 Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($71,202)	($72,294)
All Other	$117,947	$119,038

COMMITTEE VOTE

81900

ACCEPT	MODIFY
Yes	

Comments: See item #24 on HHS worksheet.

Comments: See item #24 on HHS worksheet.

Comments: See item #24 on HHS worksheet.

81903

ACCEPT	MODIFY
Yes	

Comments: See item #24 on HHS worksheet.

81901

ACCEPT	MODIFY
Yes	

Comments: See item #24 on HHS worksheet.

81902

ACCEPT	MODIFY
Yes	

Comments: See item #24 on HHS worksheet.

81904

ACCEPT	MODIFY
Yes	

Comments: See item #24 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

Dorothea Dix Psychiatric Center 0120

81900 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$2,977,115	$2,977,115
GENERAL FUND TOTAL	$2,977,115	$2,977,115

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$1,975	$1,975
FEDERAL EXPENDITURES FUND TOTAL	$1,975	$1,975

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	327.500	327.500
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	$14,412,573	$14,782,663
All Other	$928,123	$928,123
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,340,696	$15,710,786

Dorothea Dix Psychiatric Center 0120

81903 Initiative: Provides funding for the federal disproportionate share match for Dorothea Dix Psychiatric Center, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$326,169	$326,169
OTHER SPECIAL REVENUE FUNDS TOTAL	$326,169	$326,169

Dorothea Dix Psychiatric Center 0120

81901 Initiative: Provides funding for medications.

GENERAL FUND	2007-08	2008-09
All Other	$556,001	$556,001
GENERAL FUND TOTAL	$556,001	$556,001

Dorothea Dix Psychiatric Center 0120

81902 Initiative: Provides funding for capital equipment and miscellaneous furniture purchases.

GENERAL FUND	2007-08	2008-09
All Other	$150,000	$114,577
Capital Expenditures	$50,000	$45,423
GENERAL FUND TOTAL	$200,000	$160,000

Dorothea Dix Psychiatric Center 0120

81904 Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($71,202)	($72,294)
All Other	$117,947	$119,038

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE		COMMITTEE RECOMMENDATIONS		
OTHER SPECIAL REVENUE FUNDS TOTAL	$46,745	$46,744			OTHER SPECIAL REVENUE FUNDS TOTAL	$46,745	$46,744
Dorothea Dix Psychiatric Center 0120			ACCEPT	MODIFY	**Dorothea Dix Psychiatric Center 0120**		
81905 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.			Yes		81905 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.		
OTHER SPECIAL REVENUE FUNDS	**2007-08**	**2008-09**	Comments: See item #24 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	**2007-08**	**2008-09**
Personal Services	$29,537	$32,474			Personal Services	$29,537	$32,474
All Other	$494	$534			All Other	$494	$534
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,031	$33,008			OTHER SPECIAL REVENUE FUNDS TOTAL	$30,031	$33,008
DOROTHEA DIX PSYCHIATRIC CENTER 0120 PROGRAM SUMMARY					**DOROTHEA DIX PSYCHIATRIC CENTER 0120 PROGRAM SUMMARY**		
GENERAL FUND	**2007-08**	**2008-09**	Comments: See item #24 on HHS worksheet.		**GENERAL FUND**	**2007-08**	**2008-09**
All Other	$3,683,116	$3,647,693			All Other	$3,683,116	$3,647,693
Capital Expenditures	$50,000	$45,423			Capital Expenditures	$50,000	$45,423
GENERAL FUND TOTAL	$3,733,116	$3,693,116			GENERAL FUND TOTAL	$3,733,116	$3,693,116
FEDERAL EXPENDITURES FUND	**2007-08**	**2008-09**	Comments: See item #24 on HHS worksheet.		**FEDERAL EXPENDITURES FUND**	**2007-08**	**2008-09**
All Other	$1,975	$1,975			All Other	$1,975	$1,975
FEDERAL EXPENDITURES FUND TOTAL	$1,975	$1,975			FEDERAL EXPENDITURES FUND TOTAL	$1,975	$1,975
OTHER SPECIAL REVENUE FUNDS	**2007-08**	**2008-09**	Comments: See item #24 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	**2007-08**	**2008-09**
POSITIONS - LEGISLATIVE COUNT	326.500	326.500			POSITIONS - LEGISLATIVE COUNT	326.500	326.500
POSITIONS - FTE COUNT	0.240	0.240			POSITIONS - FTE COUNT	0.240	0.240
Personal Services	$14,370,908	$14,742,843			Personal Services	$14,370,908	$14,742,843
All Other	$1,372,733	$1,373,864			All Other	$1,372,733	$1,373,864
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,743,641	$16,116,707			OTHER SPECIAL REVENUE FUNDS TOTAL	$15,743,641	$16,116,707
Driver Education and Evaluation Program - Substance Abuse 0700			ACCEPT	MODIFY	**Driver Education and Evaluation Program - Substance Abuse 0700**		
81934 Initiative: BASELINE BUDGET			Yes		81934 Initiative: BASELINE BUDGET		
GENERAL FUND	**2007-08**	**2008-09**	Comments: See item #111 on HHS worksheet.		**GENERAL FUND**	**2007-08**	**2008-09**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000			POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$580,057	$600,024			Personal Services	$580,057	$600,024
All Other	$807,360	$807,360			All Other	$807,360	$807,360
GENERAL FUND TOTAL	$1,387,417	$1,407,384			GENERAL FUND TOTAL	$1,387,417	$1,407,384
Driver Education and Evaluation Program - Substance Abuse 0700			ACCEPT	MODIFY	**Driver Education and Evaluation Program - Substance Abuse 0700**		
81935 Initiative: Provides funding for an increase in fees in the Driver Education and Evaluation Program. This initiative will increase General Fund undedicated revenue by $697,000 in each year of the 2008-2009 biennium.			Yes		81935 Initiative: Provides funding for an increase in fees in the Driver Education and Evaluation Program. This initiative will increase General Fund undedicated revenue by $697,000 in each year of the 2008-2009 biennium.		
GENERAL FUND	**2007-08**	**2008-09**	Comments: See item #111 on HHS worksheet.		**GENERAL FUND**	**2007-08**	**2008-09**
All Other	$697,000	$697,000			All Other	$697,000	$697,000
GENERAL FUND TOTAL	$697,000	$697,000			GENERAL FUND TOTAL	$697,000	$697,000
DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700 PROGRAM SUMMARY					**DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700 PROGRAM SUMMARY**		
GENERAL FUND	**2007-08**	**2008-09**	Comments: See item #111 on HHS		**GENERAL FUND**	**2007-08**	**2008-09**

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$580,057	$600,024
All Other	$1,504,360	$1,504,360
GENERAL FUND TOTAL	$2,084,417	$2,104,384

Elizabeth Levinson Center 0119

81899 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
POSITIONS - FTE COUNT	1.299	1.299
Personal Services	$2,629,432	$2,704,866
All Other	$565,785	$565,785
GENERAL FUND TOTAL	$3,195,217	$3,270,651

ELIZABETH LEVINSON CENTER 0119
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
POSITIONS - FTE COUNT	1.299	1.299
Personal Services	$2,629,432	$2,704,866
All Other	$565,785	$565,785
GENERAL FUND TOTAL	$3,195,217	$3,270,651

FHM - Substance Abuse 0948

81963 Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$5,657,240	$5,657,240
FUND FOR A HEALTHY MAINE TOTAL	$5,657,240	$5,657,240

FHM - Substance Abuse 0948

81964 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	($3,161)	($3,419)
FUND FOR A HEALTHY MAINE TOTAL	($3,161)	($3,419)

FHM - Substance Abuse 0948

81965 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$812,000	$912,000
FUND FOR A HEALTHY MAINE TOTAL	$812,000	$912,000

FHM - SUBSTANCE ABUSE 0948
PROGRAM SUMMARY

COMMITTEE VOTE

worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #101 on HHS worksheet.

Comments: See item #101 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #112 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #112 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #112 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$580,057	$600,024
All Other	$1,504,360	$1,504,360
GENERAL FUND TOTAL	$2,084,417	$2,104,384

Elizabeth Levinson Center 0119

81899 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
POSITIONS - FTE COUNT	1.299	1.299
Personal Services	$2,629,432	$2,704,866
All Other	$565,785	$565,785
GENERAL FUND TOTAL	$3,195,217	$3,270,651

ELIZABETH LEVINSON CENTER 0119
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
POSITIONS - FTE COUNT	1.299	1.299
Personal Services	$2,629,432	$2,704,866
All Other	$565,785	$565,785
GENERAL FUND TOTAL	$3,195,217	$3,270,651

FHM - Substance Abuse 0948

81963 Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$5,657,240	$5,657,240
FUND FOR A HEALTHY MAINE TOTAL	$5,657,240	$5,657,240

FHM - Substance Abuse 0948

81964 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	($3,161)	($3,419)
FUND FOR A HEALTHY MAINE TOTAL	($3,161)	($3,419)

FHM - Substance Abuse 0948

81965 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$812,000	$912,000
FUND FOR A HEALTHY MAINE TOTAL	$812,000	$912,000

FHM - SUBSTANCE ABUSE 0948
PROGRAM SUMMARY

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE		COMMITTEE RECOMMENDATIONS		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #112 on HHS worksheet.		**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
All Other	$6,466,079	$6,565,821			All Other	$6,466,079	$6,565,821
FUND FOR A HEALTHY MAINE TOTAL	$6,466,079	$6,565,821			FUND FOR A HEALTHY MAINE TOTAL	$6,466,079	$6,565,821
Freeport Towne Square 0814					**Freeport Towne Square 0814**		
			ACCEPT	MODIFY			
81954 Initiative: BASELINE BUDGET			Yes		81954 Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #95 on HHS worksheet. See majority and minority notes at end of HHS worksheet supporting the recording of revenue from the sale of Freeport Towne Square.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$89,085	$89,085			All Other	$89,085	$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$89,085	$89,085			OTHER SPECIAL REVENUE FUNDS TOTAL	$89,085	$89,085
FREEPORT TOWNE SQUARE 0814 PROGRAM SUMMARY					**FREEPORT TOWNE SQUARE 0814 PROGRAM SUMMARY**		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #95 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$89,085	$89,085			All Other	$89,085	$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$89,085	$89,085			OTHER SPECIAL REVENUE FUNDS TOTAL	$89,085	$89,085
Medicaid Services - Mental Retardation 0705					**Medicaid Services - Mental Retardation 0705**		
			ACCEPT	MODIFY			
81936 Initiative: BASELINE BUDGET			Yes		81936 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #96 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	$17,098,885	$17,098,885			All Other	$17,098,885	$17,098,885
GENERAL FUND TOTAL	$17,098,885	$17,098,885			GENERAL FUND TOTAL	$17,098,885	$17,098,885
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #96 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$10,281,779	$10,281,779			All Other	$10,281,779	$10,281,779
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,281,779	$10,281,779			OTHER SPECIAL REVENUE FUNDS TOTAL	$10,281,779	$10,281,779
Medicaid Services - Mental Retardation 0705					**Medicaid Services - Mental Retardation 0705**		
			ACCEPT	MODIFY			
81937 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.			Yes		81937 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.		
GENERAL FUND	2007-08	2008-09	Comments: See item #96 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	($56,884)	($61,528)			All Other	($56,884)	($61,528)
GENERAL FUND TOTAL	($56,884)	($61,528)			GENERAL FUND TOTAL	($56,884)	($61,528)
Medicaid Services - Mental Retardation 0705					**Medicaid Services - Mental Retardation 0705**		
			ACCEPT	MODIFY			
81938 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.			Yes		81938 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.		
GENERAL FUND	2007-08	2008-09	Comments: See item #96 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	($704,449)	($767,154)			All Other	($704,449)	($767,154)
GENERAL FUND TOTAL	($704,449)	($767,154)			GENERAL FUND TOTAL	($704,449)	($767,154)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #96 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$796,667	$810,294			All Other	$796,667	$810,294
OTHER SPECIAL REVENUE FUNDS TOTAL	$796,667	$810,294			OTHER SPECIAL REVENUE FUNDS TOTAL	$796,667	$810,294

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

MEDICAID SERVICES - MENTAL RETARDATION 0705
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$16,337,552	$16,270,203
GENERAL FUND TOTAL	$16,337,552	$16,270,203

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$11,078,446	$11,092,073
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,078,446	$11,092,073

Mental Health Services - Child Medicaid 0731

81939 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$28,373,610	$28,373,610
GENERAL FUND TOTAL	$28,373,610	$28,373,610

Mental Health Services - Child Medicaid 0731

81940 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	($94,392)	($102,098)
GENERAL FUND TOTAL	($94,392)	($102,098)

Mental Health Services - Child Medicaid 0731

81941 Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	($4,000,000)	($4,000,000)
GENERAL FUND TOTAL	($4,000,000)	($4,000,000)

Mental Health Services - Child Medicaid 0731

81942 Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	$7,967,297	$15,392,598
GENERAL FUND TOTAL	$7,967,297	$15,392,598

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$32,246,515	$39,664,110
GENERAL FUND TOTAL	$32,246,515	$39,664,110

Mental Health Services - Children 0136

COMMITTEE VOTE

Comments: See item #96 on HHS worksheet.

Comments: See item #96 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #40 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #40 on HHS worksheet.

ACCEPT	MODIFY
	Yes

Comments: See item #40 on HHS worksheet. In combination with reductions in #28 & 91 on HHS worksheet to savings reduced to $5m in each year

ACCEPT	MODIFY
Yes	

Comments: See item #40 on HHS worksheet.

Comments: See item #40 on HHS worksheet. Program Summary to be adjusted per initiative changes above.

COMMITTEE RECOMMENDATIONS

MEDICAID SERVICES - MENTAL RETARDATION 0705
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$16,337,552	$16,270,203
GENERAL FUND TOTAL	$16,337,552	$16,270,203

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$11,078,446	$11,092,073
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,078,446	$11,092,073

Mental Health Services - Child Medicaid 0731

81939 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$28,373,610	$28,373,610
GENERAL FUND TOTAL	$28,373,610	$28,373,610

Mental Health Services - Child Medicaid 0731

81940 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	($94,392)	($102,098)
GENERAL FUND TOTAL	($94,392)	($102,098)

Mental Health Services - Child Medicaid 0731

81941 Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	~~($4,000,000)~~	~~($4,000,000)~~
GENERAL FUND TOTAL	~~($4,000,000)~~ $????	~~($4,000,000)~~ $????

Mental Health Services - Child Medicaid 0731

81942 Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	$7,967,297	$15,392,598
GENERAL FUND TOTAL	$7,967,297	$15,392,598

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$32,246,515	$39,664,110
GENERAL FUND TOTAL	$32,246,515	$39,664,110

Mental Health Services - Children 0136

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET | **COMMITTEE VOTE** | **COMMITTEE RECOMMENDATIONS**

81915 Initiative: BASELINE BUDGET

	2007-08	2008-09
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	$4,673,125	$4,810,620
All Other	$13,936,491	$13,936,491
GENERAL FUND TOTAL	$18,609,616	$18,747,111

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	$29,447	$30,986
All Other	$426,559	$426,559
FEDERAL EXPENDITURES FUND TOTAL	$456,006	$457,545

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	$645,022	$645,022
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,022	$645,022

	2007-08	2008-09
FEDERAL BLOCK GRANT FUND		
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

ACCEPT	MODIFY
Yes	

Comments: See item #41 on HHS worksheet. (GENERAL FUND)

Comments: See item #41 on HHS worksheet. (FEDERAL EXPENDITURES FUND)

Comments: See item #41 on HHS worksheet. (OTHER SPECIAL REVENUE FUNDS)

Comments: See item #41 on HHS worksheet. (FEDERAL BLOCK GRANT FUND)

81915 Initiative: BASELINE BUDGET

	2007-08	2008-09
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	$4,673,125	$4,810,620
All Other	$13,936,491	$13,936,491
GENERAL FUND TOTAL	$18,609,616	$18,747,111
FEDERAL EXPENDITURES FUND		
Personal Services	$29,447	$30,986
All Other	$426,559	$426,559
FEDERAL EXPENDITURES FUND TOTAL	$456,006	$457,545
OTHER SPECIAL REVENUE FUNDS		
All Other	$645,022	$645,022
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,022	$645,022
FEDERAL BLOCK GRANT FUND		
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

Mental Health Services - Children 0136

81919 Initiative: Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

	2007-08	2008-09
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($89,774)	($91,447)
All Other	($5,455)	($5,455)
GENERAL FUND TOTAL	($95,229)	($96,902)

ACCEPT	MODIFY
Yes	

Comments: See item #41 on HHS worksheet.

Mental Health Services - Children 0136

81919 Initiative: Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

	2007-08	2008-09
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($89,774)	($91,447)
All Other	($5,455)	($5,455)
GENERAL FUND TOTAL	($95,229)	($96,902)

Mental Health Services - Children 0136

81916 Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	($29,447)	($30,986)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($34,810)	($36,349)

ACCEPT	MODIFY
Yes	

Comments: See item #41 on HHS worksheet.

Mental Health Services - Children 0136

81916 Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	($29,447)	($30,986)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($34,810)	($36,349)

Mental Health Services - Children 0136

81917 Initiative: Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

ACCEPT	MODIFY
Yes	

Mental Health Services - Children 0136

81917 Initiative: Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($65,879)	($66,910)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($71,242)	($72,273)

Mental Health Services - Children 0136

81918 Initiative: Provides funding for a new grant for the Trauma-Informed System of Care for Children project.

FEDERAL EXPENDITURES FUND

	2007-08	2008-09
All Other	$1,995,000	$1,995,000
FEDERAL EXPENDITURES FUND TOTAL	$1,995,000	$1,995,000

MENTAL HEALTH SERVICES - CHILDREN 0136
PROGRAM SUMMARY

GENERAL FUND

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
Personal Services	$4,517,472	$4,652,263
All Other	$13,925,673	$13,925,673
GENERAL FUND TOTAL	$18,443,145	$18,577,936

FEDERAL EXPENDITURES FUND

	2007-08	2008-09
Personal Services	$0	$0
All Other	$2,416,196	$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	$2,416,196	$2,416,196

OTHER SPECIAL REVENUE FUNDS

	2007-08	2008-09
All Other	$645,022	$645,022
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,022	$645,022

FEDERAL BLOCK GRANT FUND

	2007-08	2008-09
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

Mental Health Services - Community 0121

81906 Initiative: BASELINE BUDGET

GENERAL FUND

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	$7,813,796	$8,020,699
All Other	$27,390,822	$27,390,822
GENERAL FUND TOTAL	$35,204,618	$35,411,521

FEDERAL EXPENDITURES FUND

	2007-08	2008-09
Personal Services	$24,497	$0
All Other	$4,177,731	$4,177,731
FEDERAL EXPENDITURES FUND TOTAL	$4,202,228	$4,177,731

OTHER SPECIAL REVENUE FUNDS

	2007-08	2008-09
All Other	$4,883,313	$4,883,313

COMMITTEE VOTE

Comments: See item #41 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #41 on HHS worksheet.

Comments: See item #41 on HHS worksheet.

Comments: See item #41 on HHS worksheet.

Comments: See item #41 on HHS worksheet.

Comments: See item #41 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #27 on HHS worksheet.

Comments: See item #27 on HHS worksheet.

Comments: See item #27 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

GENERAL FUND

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($65,879)	($66,910)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($71,242)	($72,273)

Mental Health Services - Children 0136

81918 Initiative: Provides funding for a new grant for the Trauma-Informed System of Care for Children project.

FEDERAL EXPENDITURES FUND

	2007-08	2008-09
All Other	$1,995,000	$1,995,000
FEDERAL EXPENDITURES FUND TOTAL	$1,995,000	$1,995,000

MENTAL HEALTH SERVICES - CHILDREN 0136
PROGRAM SUMMARY

GENERAL FUND

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
Personal Services	$4,517,472	$4,652,263
All Other	$13,925,673	$13,925,673
GENERAL FUND TOTAL	$18,443,145	$18,577,936

FEDERAL EXPENDITURES FUND

	2007-08	2008-09
Personal Services	$0	$0
All Other	$2,416,196	$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	$2,416,196	$2,416,196

OTHER SPECIAL REVENUE FUNDS

	2007-08	2008-09
All Other	$645,022	$645,022
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,022	$645,022

FEDERAL BLOCK GRANT FUND

	2007-08	2008-09
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

Mental Health Services - Community 0121

81906 Initiative: BASELINE BUDGET

GENERAL FUND

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	$7,813,796	$8,020,699
All Other	$27,390,822	$27,390,822
GENERAL FUND TOTAL	$35,204,618	$35,411,521

FEDERAL EXPENDITURES FUND

	2007-08	2008-09
Personal Services	$24,497	$0
All Other	$4,177,731	$4,177,731
FEDERAL EXPENDITURES FUND TOTAL	$4,202,228	$4,177,731

OTHER SPECIAL REVENUE FUNDS

	2007-08	2008-09
All Other	$4,883,313	$4,883,313

GOVERNOR'S PROPOSED BUDGET | **COMMITTEE VOTE** | **COMMITTEE RECOMMENDATIONS**

GOVERNOR'S PROPOSED BUDGET

OTHER SPECIAL REVENUE FUNDS TOTAL	$4,883,313	$4,883,313

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$1,247,447	$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	$1,247,447	$1,247,447

Mental Health Services - Community 0121

81907 Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($79,028)	($80,182)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($84,391)	($85,545)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	($24,497)	$0
All Other	($10,726)	$0
FEDERAL EXPENDITURES FUND TOTAL	($35,223)	$0

Mental Health Services - Community 0121

81909 Initiative: Establishes 3 Employment and Training Specialist I positions for workforce development for persons with mental illness.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	$0	$167,244
All Other	$0	$27,756
GENERAL FUND TOTAL	$0	$195,000

Mental Health Services - Community 0121

81908 Initiative: Provides funding for the Bridging Rental Assistance program.

GENERAL FUND	2007-08	2008-09
All Other	$0	$180,000
GENERAL FUND TOTAL	$0	$180,000

Mental Health Services - Community 0121

81910 Initiative: Provides funding for peer services in hospital emergency rooms.

GENERAL FUND	2007-08	2008-09
All Other	$0	$100,000
GENERAL FUND TOTAL	$0	$100,000

MENTAL HEALTH SERVICES - COMMUNITY 0121

COMMITTEE VOTE

Federal Block Grant Fund — Comments: See item #27 on HHS worksheet.

81907:

ACCEPT	MODIFY
Yes	

General Fund — Comments: See item #27 on HHS worksheet.

Federal Expenditures Fund — Comments: See item #27 on HHS worksheet.

81909:

ACCEPT	MODIFY
Yes	

General Fund — Comments: See item #27 on HHS worksheet. Per department a change package will be submitted to zero this out. Committee agrees w/ change package.

81908:

ACCEPT	MODIFY
Yes	

General Fund — Comments: See item #27 on HHS worksheet.

81910:

ACCEPT	MODIFY
Yes	

General Fund — Comments: See item #27 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

OTHER SPECIAL REVENUE FUNDS TOTAL	$4,883,313	$4,883,313

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$1,247,447	$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	$1,247,447	$1,247,447

Mental Health Services - Community 0121

81907 Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($79,028)	($80,182)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($84,391)	($85,545)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	($24,497)	$0
All Other	($10,726)	$0
FEDERAL EXPENDITURES FUND TOTAL	($35,223)	$0

Mental Health Services - Community 0121

81909 Initiative: Establishes 3 Employment and Training Specialist I positions for workforce development for persons with mental illness.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	~~3.000~~
Personal Services	$0	~~$167,244~~
All Other	$0	~~$27,756~~
GENERAL FUND TOTAL	$0	~~$195,000~~

Mental Health Services - Community 0121

81908 Initiative: Provides funding for the Bridging Rental Assistance program.

GENERAL FUND	2007-08	2008-09
All Other	$0	$180,000
GENERAL FUND TOTAL	$0	$180,000

Mental Health Services - Community 0121

81910 Initiative: Provides funding for peer services in hospital emergency rooms.

GENERAL FUND	2007-08	2008-09
All Other	$0	$100,000
GENERAL FUND TOTAL	$0	$100,000

MENTAL HEALTH SERVICES - COMMUNITY 0121

GOVERNOR'S PROPOSED BUDGET

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	99.500	102.500
Personal Services	$7,734,768	$8,107,761
All Other	$27,385,459	$27,693,215
GENERAL FUND TOTAL	$35,120,227	$35,800,976

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$0	$0
All Other	$4,167,005	$4,177,731
FEDERAL EXPENDITURES FUND TOTAL	$4,167,005	$4,177,731

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$4,883,313	$4,883,313
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,883,313	$4,883,313

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$1,247,447	$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	$1,247,447	$1,247,447

Mental Health Services - Community Medicaid 0732

81943 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$37,437,082	$37,437,082
GENERAL FUND TOTAL	$37,437,082	$37,437,082

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$3,474,886	$3,474,886
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,474,886	$3,474,886

Mental Health Services - Community Medicaid 0732

81944 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	($124,545)	($134,712)
GENERAL FUND TOTAL	($124,545)	($134,712)

Mental Health Services - Community Medicaid 0732

81945 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

GENERAL FUND	2007-08	2008-09
All Other	($1,303,339)	($1,352,930)
GENERAL FUND TOTAL	($1,303,339)	($1,352,930)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$1,303,339	$1,352,930
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,303,339	$1,352,930

COMMITTEE VOTE

Comments: See item #27 on HHS worksheet. Program summary to be adjusted for modification to initiatives above.

Comments: See item #27 on HHS worksheet.

Comments: See item #27 on HHS worksheet.

Comments: See item #27 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #28 on HHS worksheet.

Comments: See item #28 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #28 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #28 on HHS worksheet.

Comments: See item #28 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	99.500	102.500
Personal Services	$7,734,768	$8,107,761
All Other	$27,385,459	$27,693,215
GENERAL FUND TOTAL	$35,120,227	$35,800,976

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$0	$0
All Other	$4,167,005	$4,177,731
FEDERAL EXPENDITURES FUND TOTAL	$4,167,005	$4,177,731

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$4,883,313	$4,883,313
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,883,313	$4,883,313

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$1,247,447	$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	$1,247,447	$1,247,447

Mental Health Services - Community Medicaid 0732

81943 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$37,437,082	$37,437,082
GENERAL FUND TOTAL	$37,437,082	$37,437,082

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$3,474,886	$3,474,886
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,474,886	$3,474,886

Mental Health Services - Community Medicaid 0732

81944 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	($124,545)	($134,712)
GENERAL FUND TOTAL	($124,545)	($134,712)

Mental Health Services - Community Medicaid 0732

81945 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

GENERAL FUND	2007-08	2008-09
All Other	($1,303,339)	($1,352,930)
GENERAL FUND TOTAL	($1,303,339)	($1,352,930)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$1,303,339	$1,352,930
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,303,339	$1,352,930

GOVERNOR'S PROPOSED BUDGET | **COMMITTEE VOTE** | **COMMITTEE RECOMMENDATIONS**

GOVERNOR'S PROPOSED BUDGET

Mental Health Services - Community Medicaid 0732

81946 Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	($4,000,000)	($4,000,000)
GENERAL FUND TOTAL	($4,000,000)	($4,000,000)

Mental Health Services - Community Medicaid 0732

81947 Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	$11,532,244	$22,279,979
GENERAL FUND TOTAL	$11,532,244	$22,279,979

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$43,541,442	$54,229,419
GENERAL FUND TOTAL	$43,541,442	$54,229,419

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$4,778,225	$4,827,816
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,778,225	$4,827,816

Mental Retardation Services - Community 0122

81911 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	232.500	232.500
Personal Services	$15,711,724	$16,128,833
All Other	$6,539,194	$6,539,194
GENERAL FUND TOTAL	$22,250,918	$22,668,027

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$437,122	$437,122
FEDERAL EXPENDITURES FUND TOTAL	$437,122	$437,122

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$968,566	$968,566
FEDERAL BLOCK GRANT FUND TOTAL	$968,566	$968,566

Mental Retardation Services - Community 0122

COMMITTEE VOTE

81946: ACCEPT ☐ MODIFY: Yes

Comments: See item #28 on HHS worksheet. See items #40 & #91 on HHS worksheet reducing total savings to $5m each year.

81947: ACCEPT: Yes MODIFY ☐

Comments: See item #28 on HHS worksheet.

Program Summary, General Fund: Comments: See item #28 on HHS worksheet. Program Summary to be adjusted per modifications above.

Program Summary, Other Special Revenue Funds: Comments: See item #28 on HHS worksheet. Program Summary to be adjusted per modifications above.

81911: ACCEPT: Yes MODIFY ☐

General Fund: Comments: See item #97 on HHS worksheet.

Federal Expenditures Fund: Comments: See item #97 on HHS worksheet.

Other Special Revenue Funds: Comments: See item #97 on HHS worksheet.

Federal Block Grant Fund: Comments: See item #97 on HHS worksheet. Federal block grant to be reduced per the department.

COMMITTEE RECOMMENDATIONS

Mental Health Services - Community Medicaid 0732

81946 Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	($4,000,000)	($4,000,000)
GENERAL FUND TOTAL	($4,000,000)	($4,000,000)

Mental Health Services - Community Medicaid 0732

81947 Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	$11,532,244	$22,279,979
GENERAL FUND TOTAL	$11,532,244	$22,279,979

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$43,541,442	$54,229,419
GENERAL FUND TOTAL	$43,541,442	$54,229,419

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$4,778,225	$4,827,816
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,778,225	$4,827,816

Mental Retardation Services - Community 0122

81911 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	232.500	232.500
Personal Services	$15,711,724	$16,128,833
All Other	$6,539,194	$6,539,194
GENERAL FUND TOTAL	$22,250,918	$22,668,027

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$437,122	$437,122
FEDERAL EXPENDITURES FUND TOTAL	$437,122	$437,122

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	~~$968,566~~	~~$968,566~~
FEDERAL BLOCK GRANT FUND TOTAL	~~$968,566~~ $150,000	~~$968,566~~ $150,000

Mental Retardation Services - Community 0122

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

81912 Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($58,401)	($61,663)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($63,764)	($67,026)

Mental Retardation Services - Community 0122

81914 Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$189,198	$194,916
All Other	$120,000	$120,000
GENERAL FUND TOTAL	$309,198	$314,916

Mental Retardation Services - Community 0122

81913 Initiative: Provides funding for room and board costs for approximately 2,000 individuals.

GENERAL FUND	2007-08	2008-09
All Other	$4,000,000	$4,000,000
GENERAL FUND TOTAL	$4,000,000	$4,000,000

MENTAL RETARDATION SERVICES - COMMUNITY 0122
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	234.500	234.500
Personal Services	$15,842,521	$16,262,086
All Other	$10,653,831	$10,653,831
GENERAL FUND TOTAL	$26,496,352	$26,915,917

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$437,122	$437,122
FEDERAL EXPENDITURES FUND TOTAL	$437,122	$437,122

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$968,566	$968,566
FEDERAL BLOCK GRANT FUND TOTAL	$968,566	$968,566

COMMITTEE VOTE

ACCEPT	MODIFY
Yes	

Comments: See item #97 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #97 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #97 on HHS worksheet.

Comments: See item #97 on HHS worksheet.

Comments: See item #97 on HHS worksheet.

Comments: See item #97 on HHS worksheet.

Comments: See item #97 on HHS worksheet. Reduced per department.

COMMITTEE RECOMMENDATIONS

81912 Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($58,401)	($61,663)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($63,764)	($67,026)

Mental Retardation Services - Community 0122

81914 Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$189,198	$194,916
All Other	$120,000	$120,000
GENERAL FUND TOTAL	$309,198	$314,916

Mental Retardation Services - Community 0122

81913 Initiative: Provides funding for room and board costs for approximately 2,000 individuals.

GENERAL FUND	2007-08	2008-09
All Other	$4,000,000	$4,000,000
GENERAL FUND TOTAL	$4,000,000	$4,000,000

MENTAL RETARDATION SERVICES - COMMUNITY 0122
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	234.500	234.500
Personal Services	$15,842,521	$16,262,086
All Other	$10,653,831	$10,653,831
GENERAL FUND TOTAL	$26,496,352	$26,915,917

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$437,122	$437,122
FEDERAL EXPENDITURES FUND TOTAL	$437,122	$437,122

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	~~$968,566~~	~~$968,566~~
FEDERAL BLOCK GRANT FUND TOTAL	~~$968,566~~	~~$968,566~~

GOVERNOR'S PROPOSED BUDGET | **COMMITTEE VOTE** | **COMMITTEE RECOMMENDATIONS**

		$150,000	$150,000

Mental Retardation Waiver - MaineCare 0987

81968 Initiative: BASELINE BUDGET

GENERAL FUND		2007-08	2008-09
All Other		$70,261,531	$70,261,531
GENERAL FUND TOTAL		$70,261,531	$70,261,531

ACCEPT	MODIFY
Yes	

Comments: See item #99 on HHS worksheet.

Mental Retardation Waiver - MaineCare 0987

81968 Initiative: BASELINE BUDGET

GENERAL FUND		2007-08	2008-09
All Other		$70,261,531	$70,261,531
GENERAL FUND TOTAL		$70,261,531	$70,261,531

Mental Retardation Waiver - MaineCare 0987

81969 Initiative: Provides funding for 156 new clients requiring mental retardation adult protective services each year as specified in the waiver application to the Federal Government. The corresponding federal match increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND		2007-08	2008-09
All Other		$1,335,130	$2,273,218
GENERAL FUND TOTAL		$1,335,130	$2,273,218

ACCEPT	MODIFY
Yes	

Comments: See item #99 on HHS worksheet.

Mental Retardation Waiver - MaineCare 0987

81969 Initiative: Provides funding for 156 new clients requiring mental retardation adult protective services each year as specified in the waiver application to the Federal Government. The corresponding federal match increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND		2007-08	2008-09
All Other		$1,335,130	$2,273,218
GENERAL FUND TOTAL		$1,335,130	$2,273,218

Mental Retardation Waiver - MaineCare 0987

81970 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND		2007-08	2008-09
All Other		($233,744)	($252,825)
GENERAL FUND TOTAL		($233,744)	($252,825)

ACCEPT	MODIFY
Yes	

Comments: See item #99 on HHS worksheet.

Mental Retardation Waiver - MaineCare 0987

81970 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND		2007-08	2008-09
All Other		($233,744)	($252,825)
GENERAL FUND TOTAL		($233,744)	($252,825)

Mental Retardation Waiver - MaineCare 0987

81971 Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND		2007-08	2008-09
All Other		$20,004,281	$43,196,638
GENERAL FUND TOTAL		$20,004,281	$43,196,638

ACCEPT	MODIFY
	Yes

Comments: See item #99 on HHS worksheet. Correction needed per department w/ balance of allocation going to Medicaid MR #96 in HHS worksheet.

Mental Retardation Waiver - MaineCare 0987

81971 Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND		2007-08	2008-09
All Other		$20,004,281	~~$43,196,638~~
GENERAL FUND TOTAL		$20,004,281	~~$43,196,638~~ $20,004,281

MENTAL RETARDATION WAIVER - MAINECARE 0987
PROGRAM SUMMARY

GENERAL FUND		2007-08	2008-09
All Other		$91,367,198	$115,478,562
GENERAL FUND TOTAL		$91,367,198	$115,478,562

Comments: See item #99 on HHS worksheet. Program summary to be adjusted per modifications above.

MENTAL RETARDATION WAIVER - MAINECARE 0987
PROGRAM SUMMARY

GENERAL FUND		2007-08	2008-09
All Other		$91,367,198	$115,478,562
GENERAL FUND TOTAL		$91,367,198	$115,478,562

Mental Retardation Waiver - Supports Z006

81972 Initiative: BASELINE BUDGET

GENERAL FUND		2007-08	2008-09
All Other		$1,097,298	$1,097,298
GENERAL FUND TOTAL		$1,097,298	$1,097,298

ACCEPT	MODIFY
Yes	

Comments: See item #98 on HHS worksheet.

Mental Retardation Waiver - Supports Z006

81972 Initiative: BASELINE BUDGET

GENERAL FUND		2007-08	2008-09
All Other		$1,097,298	$1,097,298
GENERAL FUND TOTAL		$1,097,298	$1,097,298

Mental Retardation Waiver - Supports Z006

ACCEPT MODIFY

Mental Retardation Waiver - Supports Z006

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET | **COMMITTEE VOTE** | **COMMITTEE RECOMMENDATIONS**

81973 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	($3,650)	($3,948)
GENERAL FUND TOTAL	($3,650)	($3,948)

Committee vote: Yes

Comments: See item #98 on HHS worksheet.

81973 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	($3,650)	($3,948)
GENERAL FUND TOTAL	($3,650)	($3,948)

MENTAL RETARDATION WAIVER - SUPPORTS Z006
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$1,093,648	$1,093,350
GENERAL FUND TOTAL	$1,093,648	$1,093,350

Comments: See item #98 on HHS worksheet.

MENTAL RETARDATION WAIVER - SUPPORTS Z006
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$1,093,648	$1,093,350
GENERAL FUND TOTAL	$1,093,648	$1,093,350

Office of Advocacy - BDS 0632

81930 Initiative: BASELINE BUDGET

ACCEPT	MODIFY
Yes	

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$543,619	$553,358
All Other	$33,750	$33,750
GENERAL FUND TOTAL	$577,369	$587,108

Comments: See item #107 on HHS worksheet.

Office of Advocacy - BDS 0632

81930 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$543,619	$553,358
All Other	$33,750	$33,750
GENERAL FUND TOTAL	$577,369	$587,108

OFFICE OF ADVOCACY - BDS 0632
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$543,619	$553,358
All Other	$33,750	$33,750
GENERAL FUND TOTAL	$577,369	$587,108

Comments: See item #107 on HHS worksheet.

OFFICE OF ADVOCACY - BDS 0632
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$543,619	$553,358
All Other	$33,750	$33,750
GENERAL FUND TOTAL	$577,369	$587,108

Office of Management and Budget 0164

81920 Initiative: BASELINE BUDGET

ACCEPT	MODIFY
Yes	

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	$5,219,083	$5,336,746
All Other	$2,897,322	$2,897,322
GENERAL FUND TOTAL	$8,116,405	$8,234,068

Comments: See item #1 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$101,769	$103,372
All Other	$2,452,363	$2,452,363
FEDERAL EXPENDITURES FUND TOTAL	$2,554,132	$2,555,735

Comments: See item #1 on HHS worksheet.

Office of Management and Budget 0164

81920 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	$5,219,083	$5,336,746
All Other	$2,897,322	$2,897,322
GENERAL FUND TOTAL	$8,116,405	$8,234,068

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$101,769	$103,372
All Other	$2,452,363	$2,452,363
FEDERAL EXPENDITURES FUND TOTAL	$2,554,132	$2,555,735

Office of Management and Budget 0164

81921 Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

ACCEPT	MODIFY
Yes	

GENERAL FUND	2007-08	2008-09

Comments: See item #1 on HHS

Office of Management and Budget 0164

81921 Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

GENERAL FUND	2007-08	2008-09

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET | **COMMITTEE VOTE** | **COMMITTEE RECOMMENDATIONS**

POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($82,743)	($87,546)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($88,106)	($92,909)

worksheet.

POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($82,743)	($87,546)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($88,106)	($92,909)

Office of Management and Budget 0164

81922 Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

ACCEPT	MODIFY
Yes	

Office of Management and Budget 0164

81922 Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($454,412)	($463,978)
All Other	($32,178)	($32,178)
GENERAL FUND TOTAL	($486,590)	($496,156)

Comments: See item #1 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($454,412)	($463,978)
All Other	($32,178)	($32,178)
GENERAL FUND TOTAL	($486,590)	($496,156)

Office of Management and Budget 0164

81923 Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

ACCEPT	MODIFY
Yes	

Office of Management and Budget 0164

81923 Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($252,053)	($258,511)
All Other	($16,089)	($16,089)
GENERAL FUND TOTAL	($268,142)	($274,600)

Comments: See item #1 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($252,053)	($258,511)
All Other	($16,089)	($16,089)
GENERAL FUND TOTAL	($268,142)	($274,600)

Office of Management and Budget 0164

81924 Initiative: Transfers 2 Public Service Coordinator I positions from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

ACCEPT	MODIFY
Yes	

Office of Management and Budget 0164

81924 Initiative: Transfers 2 Public Service Coordinator I positions from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($161,992)	($164,788)
All Other	($10,726)	($10,726)
GENERAL FUND TOTAL	($172,718)	($175,514)

Comments: See item #1 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($161,992)	($164,788)
All Other	($10,726)	($10,726)
GENERAL FUND TOTAL	($172,718)	($175,514)

Office of Management and Budget 0164

81925 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

ACCEPT	MODIFY
Yes	

Office of Management and Budget 0164

81925 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
Personal Services	($1,316,424)	($1,346,889)
All Other	($85,808)	($85,808)
GENERAL FUND TOTAL	($1,402,232)	($1,432,697)

COMMITTEE VOTE

Comments: See item #1 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
Personal Services	($1,316,424)	($1,346,889)
All Other	($85,808)	($85,808)
GENERAL FUND TOTAL	($1,402,232)	($1,432,697)

Office of Management and Budget 0164

81927 Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

ACCEPT	MODIFY
Yes	

Office of Management and Budget 0164

81927 Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($189,198)	($194,916)
All Other	($120,000)	($120,000)
GENERAL FUND TOTAL	($309,198)	($314,916)

Comments: See item #1 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($189,198)	($194,916)
All Other	($120,000)	($120,000)
GENERAL FUND TOTAL	($309,198)	($314,916)

Office of Management and Budget 0164

81926 Initiative: Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

ACCEPT	MODIFY
Yes	

Office of Management and Budget 0164

81926 Initiative: Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($252,423)	($260,748)
All Other	($21,452)	($21,452)
GENERAL FUND TOTAL	($273,875)	($282,200)

Comments: See item #1 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($252,423)	($260,748)
All Other	($21,452)	($21,452)
GENERAL FUND TOTAL	($273,875)	($282,200)

Office of Management and Budget 0164

81929 Initiative: Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services. This position administers the Real Choice Systems Transformation Grant.

ACCEPT	MODIFY
Yes	

Office of Management and Budget 0164

81929 Initiative: Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services. This position administers the Real Choice Systems Transformation Grant.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	($101,769)	($103,372)
All Other	($2,452,363)	($2,452,363)
FEDERAL EXPENDITURES FUND TOTAL	($2,554,132)	($2,555,735)

Comments: See item #1 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	($101,769)	($103,372)
All Other	($2,452,363)	($2,452,363)
FEDERAL EXPENDITURES FUND TOTAL	($2,554,132)	($2,555,735)

Office of Management and Budget 0164

ACCEPT MODIFY

Office of Management and Budget 0164

GOVERNOR'S PROPOSED BUDGET

81928 Initiative: Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Service Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services.

COMMITTEE VOTE

Yes	

COMMITTEE RECOMMENDATIONS

81928 Initiative: Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Service Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(30.000)	(30.000)
Personal Services	($2,509,838)	($2,559,370)
All Other	($2,555,706)	($2,555,706)
GENERAL FUND TOTAL	($5,065,544)	($5,115,076)

Comments: See item #1 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(30.000)	(30.000)
Personal Services	($2,509,838)	($2,559,370)
All Other	($2,555,706)	($2,555,706)
GENERAL FUND TOTAL	($5,065,544)	($5,115,076)

OFFICE OF MANAGEMENT AND BUDGET 0164
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Comments: See item #1 on HHS worksheet. Balance of $50K in each year is incorrect and should be transferred to DHHS OMB.

OFFICE OF MANAGEMENT AND BUDGET 0164
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	~~$50,000~~	~~$50,000~~
GENERAL FUND TOTAL	~~$50,000~~ $0	~~$50,000~~ $0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Comments: See item #1 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Office of Substance Abuse 0679

81931 Initiative: BASELINE BUDGET

ACCEPT	MODIFY
Yes	

Office of Substance Abuse 0679

81931 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$931,855	$960,380
All Other	$6,319,887	$6,319,887
GENERAL FUND TOTAL	$7,251,742	$7,280,267

Comments: See item #113 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$931,855	$960,380
All Other	$6,319,887	$6,319,887
GENERAL FUND TOTAL	$7,251,742	$7,280,267

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$417,921	$430,506
All Other	$10,738,874	$10,738,874
FEDERAL EXPENDITURES FUND TOTAL	$11,156,795	$11,169,380

Comments: See item #113 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$417,921	$430,506
All Other	$10,738,874	$10,738,874
FEDERAL EXPENDITURES FUND TOTAL	$11,156,795	$11,169,380

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$7,000	$7,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,000	$7,000

Comments: See item #113 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$7,000	$7,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,000	$7,000

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$524,981	$538,858

Comments: See item #113 on HHS. worksheet.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$524,981	$538,858

GOVERNOR'S PROPOSED BUDGET

All Other	$6,554,317	$6,554,317
FEDERAL BLOCK GRANT FUND TOTAL	$7,079,298	$7,093,175

Office of Substance Abuse 0679

81932 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($134,263)	($139,369)
All Other	($10,726)	($10,726)
GENERAL FUND TOTAL	($144,989)	($150,095)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($63,172)	($66,473)
All Other	($5,363)	($5,363)
FEDERAL BLOCK GRANT FUND TOTAL	($68,535)	($71,836)

Office of Substance Abuse 0679

81933 Initiative: Provides funding for medication-assisted treatment for prescription abusers.

GENERAL FUND	2007-08	2008-09
All Other	$100,000	$500,000
GENERAL FUND TOTAL	$100,000	$500,000

OFFICE OF SUBSTANCE ABUSE 0679
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$797,592	$821,011
All Other	$6,409,161	$6,809,161
GENERAL FUND TOTAL	$7,206,753	$7,630,172

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$417,921	$430,506
All Other	$10,738,874	$10,738,874
FEDERAL EXPENDITURES FUND TOTAL	$11,156,795	$11,169,380

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$7,000	$7,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,000	$7,000

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$461,809	$472,385
All Other	$6,548,954	$6,548,954

COMMITTEE VOTE

81932:

ACCEPT	MODIFY
Yes	

Comments: See item #113 on HHS worksheet.

Comments: See item #113 on HHS worksheet.

81933:

ACCEPT	MODIFY
Yes	

Comments: See item #113 on HHS worksheet. Departmental statement to be modified to exclude methadone.

Comments: See item #113 on HHS worksheet.

Comments: See item #113 on HHS worksheet.

Comments: See item #113 on HHS worksheet.

Comments: See item #113 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

All Other	$6,554,317	$6,554,317
FEDERAL BLOCK GRANT FUND TOTAL	$7,079,298	$7,093,175

Office of Substance Abuse 0679

81932 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($134,263)	($139,369)
All Other	($10,726)	($10,726)
GENERAL FUND TOTAL	($144,989)	($150,095)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($63,172)	($66,473)
All Other	($5,363)	($5,363)
FEDERAL BLOCK GRANT FUND TOTAL	($68,535)	($71,836)

Office of Substance Abuse 0679

81933 Initiative: Provides funding for medication-assisted treatment for prescription abusers.

GENERAL FUND	2007-08	2008-09
All Other	$100,000	$500,000
GENERAL FUND TOTAL	$100,000	$500,000

OFFICE OF SUBSTANCE ABUSE 0679
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$797,592	$821,011
All Other	$6,409,161	$6,809,161
GENERAL FUND TOTAL	$7,206,753	$7,630,172

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$417,921	$430,506
All Other	$10,738,874	$10,738,874
FEDERAL EXPENDITURES FUND TOTAL	$11,156,795	$11,169,380

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$7,000	$7,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,000	$7,000

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$461,809	$472,385
All Other	$6,548,954	$6,548,954

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

FEDERAL BLOCK GRANT FUND TOTAL	$7,010,763	$7,021,339

Office of Substance Abuse - Medicaid Seed 0844

81955 Initiative: BASELINE BUDGET

COMMITTEE VOTE — ACCEPT: Yes MODIFY:

GENERAL FUND	2007-08	2008-09
All Other	$2,855,187	$2,855,187
GENERAL FUND TOTAL	$2,855,187	$2,855,187

Comments: See item #114 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$588,755	$588,755
OTHER SPECIAL REVENUE FUNDS TOTAL	$588,755	$588,755

Comments: See item #114 on HHS worksheet.

Office of Substance Abuse - Medicaid Seed 0844

81956 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

ACCEPT: Yes MODIFY:

GENERAL FUND	2007-08	2008-09
All Other	($9,499)	($10,274)
GENERAL FUND TOTAL	($9,499)	($10,274)

Comments: See item #114 on HHS worksheet.

Office of Substance Abuse - Medicaid Seed 0844

81957 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

ACCEPT: Yes MODIFY:

GENERAL FUND	2007-08	2008-09
All Other	$25,888	$11,816
GENERAL FUND TOTAL	$25,888	$11,816

Comments: See item #114 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	($25,888)	($11,816)
OTHER SPECIAL REVENUE FUNDS TOTAL	($25,888)	($11,816)

Comments: See item #114 on HHS worksheet.

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$2,871,576	$2,856,729
GENERAL FUND TOTAL	$2,871,576	$2,856,729

Comments: See item #114 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$562,867	$576,939
OTHER SPECIAL REVENUE FUNDS TOTAL	$562,867	$576,939

Comments: See item #114 on HHS worksheet.

Regional Operations 0863

81958 Initiative: BASELINE BUDGET

ACCEPT: Yes MODIFY:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	$2,012,823	$2,082,646

Comments: See item #2 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FEDERAL BLOCK GRANT FUND TOTAL	$7,010,763	$7,021,339

Office of Substance Abuse - Medicaid Seed 0844

81955 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$2,855,187	$2,855,187
GENERAL FUND TOTAL	$2,855,187	$2,855,187

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$588,755	$588,755
OTHER SPECIAL REVENUE FUNDS TOTAL	$588,755	$588,755

Office of Substance Abuse - Medicaid Seed 0844

81956 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	($9,499)	($10,274)
GENERAL FUND TOTAL	($9,499)	($10,274)

Office of Substance Abuse - Medicaid Seed 0844

81957 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

GENERAL FUND	2007-08	2008-09
All Other	$25,888	$11,816
GENERAL FUND TOTAL	$25,888	$11,816

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	($25,888)	($11,816)
OTHER SPECIAL REVENUE FUNDS TOTAL	($25,888)	($11,816)

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$2,871,576	$2,856,729
GENERAL FUND TOTAL	$2,871,576	$2,856,729

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$562,867	$576,939
OTHER SPECIAL REVENUE FUNDS TOTAL	$562,867	$576,939

Regional Operations 0863

81958 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	$2,012,823	$2,082,646

GOVERNOR'S PROPOSED BUDGET

All Other	$2,642,662	$2,642,662
GENERAL FUND TOTAL	$4,655,485	$4,725,308

Regional Operations 0863

81959 Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($151,003)	($156,363)
All Other	($10,726)	($10,726)
GENERAL FUND TOTAL	($161,729)	($167,089)

Regional Operations 0863

81960 Initiative: Transfers one Clerk IV position, 2 Mental Health Program Coordinator positions, one Social Services Manager I position, one Accounting Associate I position, one Customer Representative Assistant II position, 11 Office Assistant II positions, one part-time Office Assistant II position, 7 Office Associate II positions, one Secretary Associate Supervisor position and 3 Public Service Executive II positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget Operations - Regional program in the former Department of Human Services to combine regional operations into one program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(28.500)	(28.500)
Personal Services	($1,685,252)	($1,739,821)
All Other	($2,621,210)	($2,621,210)
GENERAL FUND TOTAL	($4,306,462)	($4,361,031)

Regional Operations 0863

81961 Initiative: Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($88,284)	($93,231)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($93,647)	($98,594)

Regional Operations 0863

81962 Initiative: Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($88,284)	($93,231)

COMMITTEE VOTE

ACCEPT	MODIFY
Yes	

Comments: See item #2 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #2 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #2 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #2 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

All Other	$2,642,662	$2,642,662
GENERAL FUND TOTAL	$4,655,485	$4,725,308

Regional Operations 0863

81959 Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($151,003)	($156,363)
All Other	($10,726)	($10,726)
GENERAL FUND TOTAL	($161,729)	($167,089)

Regional Operations 0863

81960 Initiative: Transfers one Clerk IV position, 2 Mental Health Program Coordinator positions, one Social Services Manager I position, one Accounting Associate I position, one Customer Representative Assistant II position, 11 Office Assistant II positions, one part-time Office Assistant II position, 7 Office Associate II positions, one Secretary Associate Supervisor position and 3 Public Service Executive II positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget Operations - Regional program in the former Department of Human Services to combine regional operations into one program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(28.500)	(28.500)
Personal Services	($1,685,252)	($1,739,821)
All Other	($2,621,210)	($2,621,210)
GENERAL FUND TOTAL	($4,306,462)	($4,361,031)

Regional Operations 0863

81961 Initiative: Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($88,284)	($93,231)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($93,647)	($98,594)

Regional Operations 0863

81962 Initiative: Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($88,284)	($93,231)

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
All Other	($5,363)	($5,363)		All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($93,647)	($98,594)		GENERAL FUND TOTAL	($93,647)	($98,594)
REGIONAL OPERATIONS 0863 **PROGRAM SUMMARY**				**REGIONAL OPERATIONS 0863** **PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #2 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000		POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0		Personal Services	$0	$0
All Other	$0	$0		All Other	$0	$0
GENERAL FUND TOTAL	$0	$0		GENERAL FUND TOTAL	$0	$0
Residential Treatment Facilities Assessment 0978				**Residential Treatment Facilities Assessment 0978**		
			ACCEPT MODIFY			
81966 Initiative: BASELINE BUDGET			Yes	81966 Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #100 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$2,055,346	$2,055,346		All Other	$2,055,346	$2,055,346
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,055,346	$2,055,346		OTHER SPECIAL REVENUE FUNDS TOTAL	$2,055,346	$2,055,346
Residential Treatment Facilities Assessment 0978				**Residential Treatment Facilities Assessment 0978**		
			ACCEPT MODIFY			
81967 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.			Yes	81967 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #100 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	($92,218)	($43,140)		All Other	($92,218)	($43,140)
OTHER SPECIAL REVENUE FUNDS TOTAL	($92,218)	($43,140)		OTHER SPECIAL REVENUE FUNDS TOTAL	($92,218)	($43,140)
RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978 **PROGRAM SUMMARY**				**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978** **PROGRAM SUMMARY**		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #100 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$1,963,128	$2,012,206		All Other	$1,963,128	$2,012,206
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,963,128	$2,012,206		OTHER SPECIAL REVENUE FUNDS TOTAL	$1,963,128	$2,012,206
Riverview Psychiatric Center 0105				**Riverview Psychiatric Center 0105**		
			ACCEPT MODIFY			
81893 Initiative: BASELINE BUDGET			Yes	81893 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #26 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000		POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$379,658	$386,359		Personal Services	$379,658	$386,359
All Other	$664,793	$664,793		All Other	$664,793	$664,793
GENERAL FUND TOTAL	$1,044,451	$1,051,152		GENERAL FUND TOTAL	$1,044,451	$1,051,152
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #26 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	306.000	306.000		POSITIONS - LEGISLATIVE COUNT	306.000	306.000
POSITIONS - FTE COUNT	0.360	0.360		POSITIONS - FTE COUNT	0.360	0.360
Personal Services	$12,747,006	$13,110,527		Personal Services	$12,747,006	$13,110,527
All Other	$6,038,055	$6,038,055		All Other	$6,038,055	$6,038,055
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,785,061	$19,148,582		OTHER SPECIAL REVENUE FUNDS TOTAL	$18,785,061	$19,148,582
Riverview Psychiatric Center 0105				**Riverview Psychiatric Center 0105**		
			ACCEPT MODIFY			

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

81896 Initiative: Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$58,575	$59,090
All Other	($58,575)	($59,090)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Riverview Psychiatric Center 0105

81895 Initiative: Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,774	$91,447
All Other	$5,455	$5,455
GENERAL FUND TOTAL	$95,229	$96,902

Riverview Psychiatric Center 0105

81897 Initiative: Provides funding for the federal disproportionate share match for the Riverview Psychiatric Center, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$284,662	$284,662
OTHER SPECIAL REVENUE FUNDS TOTAL	$284,662	$284,662

Riverview Psychiatric Center 0105

81894 Initiative: Provides funding for the Meditech system used by Dorothea Dix Psychiatric Center, Riverview Psychiatric Center and Elizabeth Levinson Center.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$849,682	$282,138
OTHER SPECIAL REVENUE FUNDS TOTAL	$849,682	$282,138

Riverview Psychiatric Center 0105

81898 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$26,313	$29,062
All Other	$10,318	$11,160
OTHER SPECIAL REVENUE FUNDS TOTAL	$36,631	$40,222

RIVERVIEW PSYCHIATRIC CENTER 0105
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000

COMMITTEE VOTE

Yes	

Comments: See item #26 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #26 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #26 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #26 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #26 on HHS worksheet.

Comments: See item #26 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

81896 Initiative: Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$58,575	$59,090
All Other	($58,575)	($59,090)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Riverview Psychiatric Center 0105

81895 Initiative: Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,774	$91,447
All Other	$5,455	$5,455
GENERAL FUND TOTAL	$95,229	$96,902

Riverview Psychiatric Center 0105

81897 Initiative: Provides funding for the federal disproportionate share match for the Riverview Psychiatric Center, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$284,662	$284,662
OTHER SPECIAL REVENUE FUNDS TOTAL	$284,662	$284,662

Riverview Psychiatric Center 0105

81894 Initiative: Provides funding for the Meditech system used by Dorothea Dix Psychiatric Center, Riverview Psychiatric Center and Elizabeth Levinson Center.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$849,682	$282,138
OTHER SPECIAL REVENUE FUNDS TOTAL	$849,682	$282,138

Riverview Psychiatric Center 0105

81898 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$26,313	$29,062
All Other	$10,318	$11,160
OTHER SPECIAL REVENUE FUNDS TOTAL	$36,631	$40,222

RIVERVIEW PSYCHIATRIC CENTER 0105
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
Personal Services	$469,432	$477,806		Personal Services	$469,432	$477,806
All Other	$670,248	$670,248		All Other	$670,248	$670,248
GENERAL FUND TOTAL	$1,139,680	$1,148,054		GENERAL FUND TOTAL	$1,139,680	$1,148,054
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #26 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	306.000	306.000		POSITIONS - LEGISLATIVE COUNT	306.000	306.000
POSITIONS - FTE COUNT	0.360	0.360		POSITIONS - FTE COUNT	0.360	0.360
Personal Services	$12,831,894	$13,198,679		Personal Services	$12,831,894	$13,198,679
All Other	$7,124,142	$6,556,925		All Other	$7,124,142	$6,556,925
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,956,036	$19,755,604		OTHER SPECIAL REVENUE FUNDS TOTAL	$19,956,036	$19,755,604
~~Traumatic~~ Brain Injury Z041				**Traumatic Brain Injury Z041**		
81974 Initiative: Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.			ACCEPT Yes, but modify name of account MODIFY	81974 Initiative: Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.		
GENERAL FUND	2007-08	2008-09	Comments: See item #95-A on HHS worksheet. The Committee supports rename in the account "Brain Injury."	**GENERAL FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$88,284	$93,231		Personal Services	$88,284	$93,231
All Other	$5,363	$5,363		All Other	$5,363	$5,363
GENERAL FUND TOTAL	$93,647	$98,594		GENERAL FUND TOTAL	$93,647	$98,594
TRAUMATIC BRAIN INJURY Z041 PROGRAM SUMMARY				**TRAUMATIC BRAIN INJURY Z041 PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #95-A on HHS worksheet. The Committee supports rename in the account "Brain Injury."	**GENERAL FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$88,284	$93,231		Personal Services	$88,284	$93,231
All Other	$5,363	$5,363		All Other	$5,363	$5,363
GENERAL FUND TOTAL	$93,647	$98,594		GENERAL FUND TOTAL	$93,647	$98,594
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)				**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**		
DEPARTMENT TOTALS	2007-08	2008-09		**DEPARTMENT TOTALS**	2007-08	2008-09
GENERAL FUND	$302,683,631	$345,477,417		**GENERAL FUND**	$302,683,631	$345,477,417
FEDERAL EXPENDITURES FUND	$18,179,093	$18,202,404		**FEDERAL EXPENDITURES FUND**	$18,179,093	$18,202,404
FUND FOR A HEALTHY MAINE	$6,466,079	$6,565,821		**FUND FOR A HEALTHY MAINE**	$6,466,079	$6,565,821
OTHER SPECIAL REVENUE FUNDS	$60,107,510	$60,406,512		**OTHER SPECIAL REVENUE FUNDS**	$60,107,510	$60,406,512
FEDERAL BLOCK GRANT FUND	$10,187,164	$10,197,740		**FEDERAL BLOCK GRANT FUND**	$10,187,164	$10,197,740
DEPARTMENT TOTAL - ALL FUNDS	$397,623,477	$440,849,894		**DEPARTMENT TOTAL - ALL FUNDS**	$397,623,477	$440,849,894
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)				**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**		
Abstinence Education 0884				**Abstinence Education 0884**		
81574 Initiative: BASELINE BUDGET			ACCEPT No MODIFY	81574 Initiative: BASELINE BUDGET		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: Item included in budget by mistake. See item #63 on HHS worksheet.	**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
All Other	$191,394	$191,394		All Other	~~$191,394~~	~~$191,394~~
FEDERAL BLOCK GRANT FUND TOTAL	$191,394	$191,394		FEDERAL BLOCK GRANT FUND TOTAL	~~$191,394~~	~~$191,394~~
ABSTINENCE EDUCATION 0884 PROGRAM SUMMARY				**ABSTINENCE EDUCATION 0884 PROGRAM SUMMARY**		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: Item included in budget	**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09

GOVERNOR'S PROPOSED BUDGET

All Other	$191,394	$191,394
FEDERAL BLOCK GRANT FUND TOTAL	$191,394	$191,394

Additional Support for Persons in Retraining and Employment 0146

81490 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$2,054,341	$2,107,207
All Other	$4,760,696	$4,760,696
GENERAL FUND TOTAL	$6,815,037	$6,867,903

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$813,973	$813,973
FEDERAL EXPENDITURES FUND TOTAL	$813,973	$813,973

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
Personal Services	$2,571,332	$2,644,864
All Other	$20,701,328	$20,701,328
FEDERAL BLOCK GRANT FUND TOTAL	$23,272,660	$23,346,192

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$2,054,341	$2,107,207
All Other	$4,760,696	$4,760,696
GENERAL FUND TOTAL	$6,815,037	$6,867,903

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$813,973	$813,973
FEDERAL EXPENDITURES FUND TOTAL	$813,973	$813,973

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
Personal Services	$2,571,332	$2,644,864
All Other	$20,701,328	$20,701,328
FEDERAL BLOCK GRANT FUND TOTAL	$23,272,660	$23,346,192

Aids Lodging House 0518

81549 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$37,869	$37,869
GENERAL FUND TOTAL	$37,869	$37,869

AIDS LODGING HOUSE 0518
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09

COMMITTEE VOTE

by mistake. See item #63 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #31 on HHS worksheet.

Comments: See item #31 on HHS worksheet.

Comments: See item #31 on HHS worksheet.

Comments: See item #31 on HHS worksheet.

Comments: See item #31 on HHS worksheet.

Comments: See item #31 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #64 on HHS worksheet.

Comments: See item #64 on HHS

COMMITTEE RECOMMENDATIONS

All Other	~~$191,394~~	~~$191,394~~
FEDERAL BLOCK GRANT FUND TOTAL	~~$191,394~~	~~$191,394~~

Additional Support for Persons in Retraining and Employment 0146

81490 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$2,054,341	$2,107,207
All Other	$4,760,696	$4,760,696
GENERAL FUND TOTAL	$6,815,037	$6,867,903

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$813,973	$813,973
FEDERAL EXPENDITURES FUND TOTAL	$813,973	$813,973

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
Personal Services	$2,571,332	$2,644,864
All Other	$20,701,328	$20,701,328
FEDERAL BLOCK GRANT FUND TOTAL	$23,272,660	$23,346,192

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$2,054,341	$2,107,207
All Other	$4,760,696	$4,760,696
GENERAL FUND TOTAL	$6,815,037	$6,867,903

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$813,973	$813,973
FEDERAL EXPENDITURES FUND TOTAL	$813,973	$813,973

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
Personal Services	$2,571,332	$2,644,864
All Other	$20,701,328	$20,701,328
FEDERAL BLOCK GRANT FUND TOTAL	$23,272,660	$23,346,192

Aids Lodging House 0518

81549 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$37,869	$37,869
GENERAL FUND TOTAL	$37,869	$37,869

AIDS LODGING HOUSE 0518
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
All Other	$37,869	$37,869	worksheet.	All Other	$37,869	$37,869
GENERAL FUND TOTAL	$37,869	$37,869		GENERAL FUND TOTAL	$37,869	$37,869
Bureau of Child and Family Services - Central 0307				**Bureau of Child and Family Services - Central 0307**		
81527 Initiative: BASELINE BUDGET			ACCEPT: Yes MODIFY:	81527 Initiative: BASELINE BUDGET		
GENERAL FUND	**2007-08**	**2008-09**	Comments: See item #42 on HHS worksheet.	**GENERAL FUND**	**2007-08**	**2008-09**
POSITIONS - LEGISLATIVE COUNT	15.500	15.500		POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,160,039	$1,187,657		Personal Services	$1,160,039	$1,187,657
All Other	$990,089	$990,089		All Other	$990,089	$990,089
GENERAL FUND TOTAL	$2,150,128	$2,177,746		GENERAL FUND TOTAL	$2,150,128	$2,177,746
FEDERAL EXPENDITURES FUND	**2007-08**	**2008-09**	Comments: See item #42 on HHS worksheet.	**FEDERAL EXPENDITURES FUND**	**2007-08**	**2008-09**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000		POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$201,524	$204,659		Personal Services	$201,524	$204,659
All Other	$3,488,574	$3,488,574		All Other	$3,488,574	$3,488,574
FEDERAL EXPENDITURES FUND TOTAL	$3,690,098	$3,693,233		FEDERAL EXPENDITURES FUND TOTAL	$3,690,098	$3,693,233
OTHER SPECIAL REVENUE FUNDS	**2007-08**	**2008-09**	Comments: See item #42 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	**2007-08**	**2008-09**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$92,937	$98,072		Personal Services	$92,937	$98,072
All Other	$3,653,331	$3,653,331		All Other	$3,653,331	$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,746,268	$3,751,403		OTHER SPECIAL REVENUE FUNDS TOTAL	$3,746,268	$3,751,403
Bureau of Child and Family Services - Central 0307				**Bureau of Child and Family Services - Central 0307**		
81529 Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the Office of Management and Budget Operations - Regional program to the Bureau of Child and Family Services - Central program.			ACCEPT: Yes MODIFY:	81529 Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the Office of Management and Budget Operations - Regional program to the Bureau of Child and Family Services - Central program.		
GENERAL FUND	**2007-08**	**2008-09**	Comments: See item #42 on HHS worksheet.	**GENERAL FUND**	**2007-08**	**2008-09**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000		POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$159,061	$164,096		Personal Services	$159,061	$164,096
All Other	$16,089	$16,089		All Other	$16,089	$16,089
GENERAL FUND TOTAL	$175,150	$180,185		GENERAL FUND TOTAL	$175,150	$180,185
FEDERAL EXPENDITURES FUND	**2007-08**	**2008-09**	Comments: See item #42 on HHS worksheet.	**FEDERAL EXPENDITURES FUND**	**2007-08**	**2008-09**
POSITIONS - LEGISLATIVE COUNT	8.500	8.500		POSITIONS - LEGISLATIVE COUNT	8.500	8.500
Personal Services	$457,141	$469,104		Personal Services	$457,141	$469,104
All Other	$48,269	$48,269		All Other	$48,269	$48,269
FEDERAL EXPENDITURES FUND TOTAL	$505,410	$517,373		FEDERAL EXPENDITURES FUND TOTAL	$505,410	$517,373
Bureau of Child and Family Services - Central 0307				**Bureau of Child and Family Services - Central 0307**		
81528 Initiative: Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.			ACCEPT: Yes MODIFY:	81528 Initiative: Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.		
FEDERAL EXPENDITURES FUND	**2007-08**	**2008-09**	Comments: See item #42 on HHS worksheet.	**FEDERAL EXPENDITURES FUND**	**2007-08**	**2008-09**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000		POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$542,831	$556,707		Personal Services	$542,831	$556,707
All Other	$59,800	$60,200		All Other	$59,800	$60,200
FEDERAL EXPENDITURES FUND TOTAL	$602,631	$616,907		FEDERAL EXPENDITURES FUND TOTAL	$602,631	$616,907

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	$1,319,100	$1,351,753
All Other	$1,006,178	$1,006,178
GENERAL FUND TOTAL	$2,325,278	$2,357,931

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	$1,201,496	$1,230,470
All Other	$3,596,643	$3,597,043
FEDERAL EXPENDITURES FUND TOTAL	$4,798,139	$4,827,513

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$92,937	$98,072
All Other	$3,653,331	$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,746,268	$3,751,403

Bureau of Child and Family Services - Regional 0452

81531 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	472.000	472.000
Personal Services	$30,828,178	$31,971,197
All Other	$2,001,122	$2,001,122
GENERAL FUND TOTAL	$32,829,300	$33,972,319

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$21,941	$21,941
FEDERAL EXPENDITURES FUND TOTAL	$21,941	$21,941

Bureau of Child and Family Services - Regional 0452

81532 Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($51,265)	($52,158)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($56,628)	($57,521)

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	471.000	471.000
Personal Services	$30,776,913	$31,919,039
All Other	$1,995,759	$1,995,759
GENERAL FUND TOTAL	$32,772,672	$33,914,798

COMMITTEE VOTE

Comments: See item #42 on HHS worksheet.

Comments: See item #42 on HHS worksheet.

Comments: See item #42 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #43 on HHS worksheet.

Comments: See item #43 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #43 on HHS worksheet.

Comments: See item #43 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	$1,319,100	$1,351,753
All Other	$1,006,178	$1,006,178
GENERAL FUND TOTAL	$2,325,278	$2,357,931

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	$1,201,496	$1,230,470
All Other	$3,596,643	$3,597,043
FEDERAL EXPENDITURES FUND TOTAL	$4,798,139	$4,827,513

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$92,937	$98,072
All Other	$3,653,331	$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,746,268	$3,751,403

Bureau of Child and Family Services - Regional 0452

81531 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	472.000	472.000
Personal Services	$30,828,178	$31,971,197
All Other	$2,001,122	$2,001,122
GENERAL FUND TOTAL	$32,829,300	$33,972,319

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$21,941	$21,941
FEDERAL EXPENDITURES FUND TOTAL	$21,941	$21,941

Bureau of Child and Family Services - Regional 0452

81532 Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($51,265)	($52,158)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($56,628)	($57,521)

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	471.000	471.000
Personal Services	$30,776,913	$31,919,039
All Other	$1,995,759	$1,995,759
GENERAL FUND TOTAL	$32,772,672	$33,914,798

GOVERNOR'S PROPOSED BUDGET | **COMMITTEE VOTE** | **COMMITTEE RECOMMENDATIONS**

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$21,941	$21,941
FEDERAL EXPENDITURES FUND TOTAL	$21,941	$21,941

Comments: See item #43 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$21,941	$21,941
FEDERAL EXPENDITURES FUND TOTAL	$21,941	$21,941

Bureau of Family Independence - Central 0100

81410 Initiative: BASELINE BUDGET

ACCEPT	MODIFY
Yes	

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	$1,809,375	$1,869,065
All Other	$1,075,777	$1,075,777
GENERAL FUND TOTAL	$2,885,152	$2,944,842

Comments: See item #32 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	$1,809,375	$1,869,065
All Other	$1,075,777	$1,075,777
GENERAL FUND TOTAL	$2,885,152	$2,944,842

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	144.000	144.000
Personal Services	$8,782,992	$9,059,851
All Other	$4,043,698	$4,043,698
FEDERAL EXPENDITURES FUND TOTAL	$12,826,690	$13,103,549

Comments: See item #32 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	144.000	144.000
Personal Services	$8,782,992	$9,059,851
All Other	$4,043,698	$4,043,698
FEDERAL EXPENDITURES FUND TOTAL	$12,826,690	$13,103,549

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	$2,449,278	$2,538,255
All Other	$4,736,294	$4,736,294
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,185,572	$7,274,549

Comments: See item #32 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	$2,449,278	$2,538,255
All Other	$4,736,294	$4,736,294
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,185,572	$7,274,549

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$799,713	$799,713
FEDERAL BLOCK GRANT FUND TOTAL	$799,713	$799,713

Comments: See item #32 on HHS worksheet.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$799,713	$799,713
FEDERAL BLOCK GRANT FUND TOTAL	$799,713	$799,713

Bureau of Family Independence - Central 0100

81412 Initiative: Transfers 39 positions and related All Other funding from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program. Positions on file in the Bureau of the Budget.

ACCEPT	MODIFY
Yes	

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	$2,376,758	$2,462,706
All Other	$1,760,065	$1,763,524
FEDERAL EXPENDITURES FUND TOTAL	$4,136,823	$4,226,230

Comments: See item #32 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	$2,376,758	$2,462,706
All Other	$1,760,065	$1,763,524
FEDERAL EXPENDITURES FUND TOTAL	$4,136,823	$4,226,230

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(39.000)	(39.000)
Personal Services	($2,376,758)	($2,462,706)
All Other	($1,760,065)	($1,763,524)
OTHER SPECIAL REVENUE FUNDS TOTAL	($4,136,823)	($4,226,230)

Comments: See item #32 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(39.000)	(39.000)
Personal Services	($2,376,758)	($2,462,706)
All Other	($1,760,065)	($1,763,524)
OTHER SPECIAL REVENUE FUNDS TOTAL	($4,136,823)	($4,226,230)

Bureau of Family Independence - Central 0100

81413 Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

ACCEPT	MODIFY
Yes	

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

Comments: See item #32 on HHS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

GOVERNOR'S PROPOSED BUDGET

All Other	($2,553,171)	($2,549,712)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,553,171)	($2,549,712)

Bureau of Family Independence - Central 0100

81414 Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	($799,713)	($799,713)
FEDERAL BLOCK GRANT FUND TOTAL	($799,713)	($799,713)

Bureau of Family Independence - Central 0100

81411 Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	($38,048)	($39,050)
All Other	($3,883)	($3,912)
FEDERAL EXPENDITURES FUND TOTAL	($41,931)	($42,962)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($38,054)	($39,057)
All Other	($3,884)	($3,913)
OTHER SPECIAL REVENUE FUNDS TOTAL	($41,938)	($42,970)

Bureau of Family Independence - Central 0100

81416 Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by $528,000 in each year of the 2008-2009 biennium.

GENERAL FUND	2007-08	2008-09
Personal Services	$192,393	$203,890
All Other	$17,870	$17,870
GENERAL FUND TOTAL	$210,263	$221,760

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$385,341	$408,390
All Other	$52,709	$53,637
FEDERAL EXPENDITURES FUND TOTAL	$438,050	$462,027

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	$2,001,768	$2,072,955

COMMITTEE VOTE

worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #32 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #32 on HHS worksheet.

Comments: See item #32 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #32 on HHS worksheet.

Comments: See item #32 on HHS worksheet.

Comments: See item #32 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

All Other	($2,553,171)	($2,549,712)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,553,171)	($2,549,712)

Bureau of Family Independence - Central 0100

81414 Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	($799,713)	($799,713)
FEDERAL BLOCK GRANT FUND TOTAL	($799,713)	($799,713)

Bureau of Family Independence - Central 0100

81411 Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	($38,048)	($39,050)
All Other	($3,883)	($3,912)
FEDERAL EXPENDITURES FUND TOTAL	($41,931)	($42,962)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($38,054)	($39,057)
All Other	($3,884)	($3,913)
OTHER SPECIAL REVENUE FUNDS TOTAL	($41,938)	($42,970)

Bureau of Family Independence - Central 0100

81416 Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by $528,000 in each year of the 2008-2009 biennium.

GENERAL FUND	2007-08	2008-09
Personal Services	$192,393	$203,890
All Other	$17,870	$17,870
GENERAL FUND TOTAL	$210,263	$221,760

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$385,341	$408,390
All Other	$52,709	$53,637
FEDERAL EXPENDITURES FUND TOTAL	$438,050	$462,027

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	$2,001,768	$2,072,955

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE		COMMITTEE RECOMMENDATIONS		
All Other	$1,093,647	$1,093,647			All Other	$1,093,647	$1,093,647
GENERAL FUND TOTAL	$3,095,415	$3,166,602			GENERAL FUND TOTAL	$3,095,415	$3,166,602
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #32 on HHS worksheet.		**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	193.000	193.000			POSITIONS - LEGISLATIVE COUNT	193.000	193.000
Personal Services	$11,507,043	$11,891,897			Personal Services	$11,507,043	$11,891,897
All Other	$5,852,589	$5,856,947			All Other	$5,852,589	$5,856,947
FEDERAL EXPENDITURES FUND TOTAL	$17,359,632	$17,748,844			FEDERAL EXPENDITURES FUND TOTAL	$17,359,632	$17,748,844
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #32 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000			POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$34,466	$36,492			Personal Services	$34,466	$36,492
All Other	$419,174	$419,145			All Other	$419,174	$419,145
OTHER SPECIAL REVENUE FUNDS TOTAL	$453,640	$455,637			OTHER SPECIAL REVENUE FUNDS TOTAL	$453,640	$455,637
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #32 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
All Other	$0	$0			All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0			FEDERAL BLOCK GRANT FUND TOTAL	$0	$0
Bureau of Family Independence - Regional 0453			ACCEPT	MODIFY	**Bureau of Family Independence - Regional 0453**		
81534 Initiative: BASELINE BUDGET			Yes		81534 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #33 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	188.500	188.500			POSITIONS - LEGISLATIVE COUNT	188.500	188.500
Personal Services	$11,000,888	$11,371,459			Personal Services	$11,000,888	$11,371,459
All Other	$401,074	$401,074			All Other	$401,074	$401,074
GENERAL FUND TOTAL	$11,401,962	$11,772,533			GENERAL FUND TOTAL	$11,401,962	$11,772,533
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #33 on HHS worksheet.		**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	196.500	196.500			POSITIONS - LEGISLATIVE COUNT	196.500	196.500
Personal Services	$11,284,418	$11,680,300			Personal Services	$11,284,418	$11,680,300
All Other	$1,119,433	$1,119,433			All Other	$1,119,433	$1,119,433
FEDERAL EXPENDITURES FUND TOTAL	$12,403,851	$12,799,733			FEDERAL EXPENDITURES FUND TOTAL	$12,403,851	$12,799,733
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #33 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000			POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$317,156	$334,033			Personal Services	$317,156	$334,033
All Other	$224,506	$224,506			All Other	$224,506	$224,506
OTHER SPECIAL REVENUE FUNDS TOTAL	$541,662	$558,539			OTHER SPECIAL REVENUE FUNDS TOTAL	$541,662	$558,539
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #33 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000			POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$398,434	$417,260			Personal Services	$398,434	$417,260
All Other	$784,544	$784,544			All Other	$784,544	$784,544
FEDERAL BLOCK GRANT FUND TOTAL	$1,182,978	$1,201,804			FEDERAL BLOCK GRANT FUND TOTAL	$1,182,978	$1,201,804
Bureau of Family Independence - Regional 0453			ACCEPT	MODIFY	**Bureau of Family Independence - Regional 0453**		
81535 Initiative: Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Reveme Funds within the Bureau of Family Independence - Regional program.			Yes		81535 Initiative: Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #33 on HHS		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$398,434	$417,260
All Other	$784,544	$784,544
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,182,978	$1,201,804

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($398,434)	($417,260)
All Other	($784,544)	($784,544)
FEDERAL BLOCK GRANT FUND TOTAL	($1,182,978)	($1,201,804)

Bureau of Family Independence - Regional 0453

81536 Initiative: Transfers 175.5 positions and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Positions are on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(175.500)	(175.500)
Personal Services	($9,959,459)	($10,307,905)
All Other	($992,877)	($992,877)
FEDERAL EXPENDITURES FUND TOTAL	($10,952,336)	($11,300,782)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	175.500	175.500
Personal Services	$9,959,459	$10,307,905
All Other	$992,877	$992,877
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,952,336	$11,300,782

Bureau of Family Independence - Regional 0453

81537 Initiative: Transfers 2 Family Independence Unit Supervisor positions, 15 Family Independence Specialist positions and 4 Customer Representative Associate II - Human Services positions from the Federal Expenditures Fund to the General Fund within the same program and provides All Other funding for operating costs.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,216,351	$1,257,899
All Other	$1,683,229	$1,271,110
GENERAL FUND TOTAL	$2,899,580	$2,529,009

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(21.000)	(21.000)
Personal Services	($1,216,351)	($1,257,899)
FEDERAL EXPENDITURES FUND TOTAL	($1,216,351)	($1,257,899)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
Personal Services	$12,217,239	$12,629,358
All Other	$2,084,303	$1,672,184
GENERAL FUND TOTAL	$14,301,542	$14,301,542

COMMITTEE VOTE

worksheet.

Comments: See item #33 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #33 on HHS worksheet.

Comments: See item #33 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #33 on HHS worksheet.

Comments: See item #33 on HHS worksheet.

Comments: See item #33 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$398,434	$417,260
All Other	$784,544	$784,544
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,182,978	$1,201,804

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($398,434)	($417,260)
All Other	($784,544)	($784,544)
FEDERAL BLOCK GRANT FUND TOTAL	($1,182,978)	($1,201,804)

Bureau of Family Independence - Regional 0453

81536 Initiative: Transfers 175.5 positions and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Positions are on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(175.500)	(175.500)
Personal Services	($9,959,459)	($10,307,905)
All Other	($992,877)	($992,877)
FEDERAL EXPENDITURES FUND TOTAL	($10,952,336)	($11,300,782)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	175.500	175.500
Personal Services	$9,959,459	$10,307,905
All Other	$992,877	$992,877
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,952,336	$11,300,782

Bureau of Family Independence - Regional 0453

81537 Initiative: Transfers 2 Family Independence Unit Supervisor positions, 15 Family Independence Specialist positions and 4 Customer Representative Associate II - Human Services positions from the Federal Expenditures Fund to the General Fund within the same program and provides All Other funding for operating costs.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,216,351	$1,257,899
All Other	$1,683,229	$1,271,110
GENERAL FUND TOTAL	$2,899,580	$2,529,009

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(21.000)	(21.000)
Personal Services	($1,216,351)	($1,257,899)
FEDERAL EXPENDITURES FUND TOTAL	($1,216,351)	($1,257,899)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
Personal Services	$12,217,239	$12,629,358
All Other	$2,084,303	$1,672,184
GENERAL FUND TOTAL	$14,301,542	$14,301,542

GOVERNOR'S PROPOSED BUDGET | COMMITTEE VOTE | COMMITTEE RECOMMENDATIONS

GOVERNOR'S PROPOSED BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$108,608	$114,496
All Other	$126,556	$126,556
FEDERAL EXPENDITURES FUND TOTAL	$235,164	$241,052

COMMITTEE VOTE

Comments: See item #33 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$108,608	$114,496
All Other	$126,556	$126,556
FEDERAL EXPENDITURES FUND TOTAL	$235,164	$241,052

GOVERNOR'S PROPOSED BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	191.500	191.500
Personal Services	$10,675,049	$11,059,198
All Other	$2,001,927	$2,001,927
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,676,976	$13,061,125

COMMITTEE VOTE

Comments: See item #33 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	191.500	191.500
Personal Services	$10,675,049	$11,059,198
All Other	$2,001,927	$2,001,927
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,676,976	$13,061,125

GOVERNOR'S PROPOSED BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

COMMITTEE VOTE

Comments: See item #33 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Bureau of Medical Services 0129

81419 Initiative: BASELINE BUDGET

ACCEPT	MODIFY
Yes	

Bureau of Medical Services 0129

81419 Initiative: BASELINE BUDGET

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	$4,679,989	$4,833,593
All Other	$10,246,925	$10,246,925
GENERAL FUND TOTAL	$14,926,914	$15,080,518

COMMITTEE VOTE

Comments: See item #90 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	$4,679,989	$4,833,593
All Other	$10,246,925	$10,246,925
GENERAL FUND TOTAL	$14,926,914	$15,080,518

GOVERNOR'S PROPOSED BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	173.500	173.500
Personal Services	$11,650,568	$12,033,258
All Other	$39,287,371	$39,287,371
FEDERAL EXPENDITURES FUND TOTAL	$50,937,939	$51,320,629

COMMITTEE VOTE

Comments: See item #90 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	173.500	173.500
Personal Services	$11,650,568	$12,033,258
All Other	$39,287,371	$39,287,371
FEDERAL EXPENDITURES FUND TOTAL	$50,937,939	$51,320,629

GOVERNOR'S PROPOSED BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$161,487	$167,336
All Other	$1,801,811	$1,801,811
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,963,298	$1,969,147

COMMITTEE VOTE

Comments: See item #90 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$161,487	$167,336
All Other	$1,801,811	$1,801,811
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,963,298	$1,969,147

GOVERNOR'S PROPOSED BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$796,280	$796,280
FEDERAL BLOCK GRANT FUND TOTAL	$796,280	$796,280

COMMITTEE VOTE

Comments: See item #90 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$796,280	$796,280
FEDERAL BLOCK GRANT FUND TOTAL	$796,280	$796,280

Bureau of Medical Services 0129

81422 Initiative: Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

ACCEPT	MODIFY
Yes	

Bureau of Medical Services 0129

81422 Initiative: Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($27,176)	($27,638)

COMMITTEE VOTE

Comments: See item #90 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($27,176)	($27,638)

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND TOTAL	($27,176)	($27,638)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$188,427	$191,233
All Other	$7,584	$7,697
FEDERAL EXPENDITURES FUND TOTAL	$196,011	$198,930

Bureau of Medical Services 0129

81421 Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one Health Services Supervisor position, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

GENERAL FUND	2007-08	2008-09
Personal Services	($48,286)	($50,686)
GENERAL FUND TOTAL	($48,286)	($50,686)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$13,178	$13,873
All Other	$1,943	$2,040
FEDERAL EXPENDITURES FUND TOTAL	$15,121	$15,913

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	($23,134)	($23,457)
OTHER SPECIAL REVENUE FUNDS TOTAL	($23,134)	($23,457)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	$58,242	$60,270
All Other	$2,344	$2,425
FEDERAL BLOCK GRANT FUND TOTAL	$60,586	$62,695

Bureau of Medical Services 0129

81420 Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($191,897)	($199,391)
All Other	($16,089)	($16,089)
GENERAL FUND TOTAL	($207,986)	($215,480)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(59.000)	(59.000)
Personal Services	($4,133,714)	($4,269,518)
All Other	($316,417)	($316,417)
FEDERAL EXPENDITURES FUND TOTAL	($4,450,131)	($4,585,935)

COMMITTEE VOTE

Comments: See item #90 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #90 on HHS worksheet.

Comments: See item #90 on HHS worksheet.

Comments: See item #90 on HHS worksheet.

Comments: See item #90 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #90 on HHS worksheet.

Comments: See item #90 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

GENERAL FUND TOTAL	($27,176)	($27,638)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$188,427	$191,233
All Other	$7,584	$7,697
FEDERAL EXPENDITURES FUND TOTAL	$196,011	$198,930

Bureau of Medical Services 0129

81421 Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one Health Services Supervisor position, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

GENERAL FUND	2007-08	2008-09
Personal Services	($48,286)	($50,686)
GENERAL FUND TOTAL	($48,286)	($50,686)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$13,178	$13,873
All Other	$1,943	$2,040
FEDERAL EXPENDITURES FUND TOTAL	$15,121	$15,913

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	($23,134)	($23,457)
OTHER SPECIAL REVENUE FUNDS TOTAL	($23,134)	($23,457)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	$58,242	$60,270
All Other	$2,344	$2,425
FEDERAL BLOCK GRANT FUND TOTAL	$60,586	$62,695

Bureau of Medical Services 0129

81420 Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($191,897)	($199,391)
All Other	($16,089)	($16,089)
GENERAL FUND TOTAL	($207,986)	($215,480)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(59.000)	(59.000)
Personal Services	($4,133,714)	($4,269,518)
All Other	($316,417)	($316,417)
FEDERAL EXPENDITURES FUND TOTAL	($4,450,131)	($4,585,935)

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

Bureau of Medical Services 0129

81423 Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($163,974)	($168,106)
All Other	($16,090)	($16,090)
GENERAL FUND TOTAL	($180,064)	($184,196)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	$23,529	$23,945
All Other	($16,090)	($16,090)
FEDERAL EXPENDITURES FUND TOTAL	$7,439	$7,855

COMMITTEE VOTE

ACCEPT	MODIFY
Yes	

Comments: See item #90 on HHS worksheet.

Comments: See item #90 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

Bureau of Medical Services 0129

81423 Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($163,974)	($168,106)
All Other	($16,090)	($16,090)
GENERAL FUND TOTAL	($180,064)	($184,196)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	$23,529	$23,945
All Other	($16,090)	($16,090)
FEDERAL EXPENDITURES FUND TOTAL	$7,439	$7,855

Bureau of Medical Services 0129

81424 Initiative: Provides funding to support increased costs within the Bureau of Medical Services program. Costs are primarily related to professional and technical services.

GENERAL FUND	2007-08	2008-09
All Other	$11,681,674	$9,133,627
GENERAL FUND TOTAL	$11,681,674	$9,133,627

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$4,960,811	$2,140,870
FEDERAL EXPENDITURES FUND TOTAL	$4,960,811	$2,140,870

ACCEPT	MODIFY
Yes	

Comments: See item #90 on HHS worksheet. Split vote 11-2.

Comments: See item #90 on HHS worksheet. Ditto.

Bureau of Medical Services 0129

81424 Initiative: Provides funding to support increased costs within the Bureau of Medical Services program. Costs are primarily related to professional and technical services.

GENERAL FUND	2007-08	2008-09
All Other	$11,681,674	$9,133,627
GENERAL FUND TOTAL	$11,681,674	$9,133,627

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$4,960,811	$2,140,870
FEDERAL EXPENDITURES FUND TOTAL	$4,960,811	$2,140,870

Bureau of Medical Services 0129

81425 Initiative: Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$202,641	$214,124
All Other	$16,089	$16,089
FEDERAL EXPENDITURES FUND TOTAL	$218,730	$230,213

ACCEPT	MODIFY
Yes	

Comments: See item #90 on HHS worksheet.

Bureau of Medical Services 0129

81425 Initiative: Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$202,641	$214,124
All Other	$16,089	$16,089
FEDERAL EXPENDITURES FUND TOTAL	$218,730	$230,213

Bureau of Medical Services 0129

81426 Initiative: Provides funding for the cost of overseeing clinical drug trials.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$300,000	$300,000

ACCEPT	MODIFY
Yes	

Comments: See item #90 on HHS worksheet.

Bureau of Medical Services 0129

81426 Initiative: Provides funding for the cost of overseeing clinical drug trials.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$300,000	$300,000

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

OTHER SPECIAL REVENUE FUNDS TOTAL	$300,000	$300,000

Bureau of Medical Services 0129

81427 Initiative: Provides funding to administer the new clinical management program.

GENERAL FUND	2007-08	2008-09
All Other	$2,600,000	$2,700,000
GENERAL FUND TOTAL	$2,600,000	$2,700,000

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$2,600,000	$2,700,000
FEDERAL EXPENDITURES FUND TOTAL	$2,600,000	$2,700,000

Bureau of Medical Services 0129

81428 Initiative: Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by $128,695 in each year of the 2008-2009 biennium.

GENERAL FUND	2007-08	2008-09
All Other	($14,386)	($14,386)
GENERAL FUND TOTAL	($14,386)	($14,386)

Bureau of Medical Services 0129

81429 Initiative: Eliminates 21 General Fund positions and 79 Federal Expenditures Fund positions from projected Office of MaineCare savings.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(21.000)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(79.000)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

BUREAU OF MEDICAL SERVICES 0129
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	53.000	32.000
Personal Services	$4,248,656	$4,387,772
All Other	$24,482,034	$22,033,987
GENERAL FUND TOTAL	$28,730,690	$26,421,759

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	117.500	38.500
Personal Services	$7,944,629	$8,206,915
All Other	$46,541,291	$43,821,560
FEDERAL EXPENDITURES FUND TOTAL	$54,485,920	$52,028,475

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$138,353	$143,879

COMMITTEE VOTE

81427
ACCEPT: Yes
MODIFY:

Comments: See item #90 on HHS worksheet.

Comments: See item #90 on HHS worksheet.

81428
ACCEPT: Yes
MODIFY:

Comments: See item #90 on HHS worksheet.

81429
ACCEPT: Yes
MODIFY:

Comments: See item #90 on HHS worksheet.

Comments: See item #90 on HHS worksheet.

Program Summary

Comments: See item #90 on HHS worksheet.

Comments: See item #90 on HHS worksheet.

Comments: See item #90 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

OTHER SPECIAL REVENUE FUNDS TOTAL	$300,000	$300,000

Bureau of Medical Services 0129

81427 Initiative: Provides funding to administer the new clinical management program.

GENERAL FUND	2007-08	2008-09
All Other	$2,600,000	$2,700,000
GENERAL FUND TOTAL	$2,600,000	$2,700,000

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$2,600,000	$2,700,000
FEDERAL EXPENDITURES FUND TOTAL	$2,600,000	$2,700,000

Bureau of Medical Services 0129

81428 Initiative: Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by $128,695 in each year of the 2008-2009 biennium.

GENERAL FUND	2007-08	2008-09
All Other	($14,386)	($14,386)
GENERAL FUND TOTAL	($14,386)	($14,386)

Bureau of Medical Services 0129

81429 Initiative: Eliminates 21 General Fund positions and 79 Federal Expenditures Fund positions from projected Office of MaineCare savings.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(21.000)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(79.000)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

BUREAU OF MEDICAL SERVICES 0129
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	53.000	32.000
Personal Services	$4,248,656	$4,387,772
All Other	$24,482,034	$22,033,987
GENERAL FUND TOTAL	$28,730,690	$26,421,759

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	117.500	38.500
Personal Services	$7,944,629	$8,206,915
All Other	$46,541,291	$43,821,560
FEDERAL EXPENDITURES FUND TOTAL	$54,485,920	$52,028,475

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$138,353	$143,879

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
All Other	$2,101,811	$2,101,811		All Other	$2,101,811	$2,101,811
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,240,164	$2,245,690		OTHER SPECIAL REVENUE FUNDS TOTAL	$2,240,164	$2,245,690
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #90 on HHS worksheet.	**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
Personal Services	$58,242	$60,270		Personal Services	$58,242	$60,270
All Other	$798,624	$798,705		All Other	$798,624	$798,705
FEDERAL BLOCK GRANT FUND TOTAL	$856,866	$858,975		FEDERAL BLOCK GRANT FUND TOTAL	$856,866	$858,975
Cerebral Palsy Centers - Grants to 0107				**Cerebral Palsy Centers - Grants to 0107**		
			ACCEPT MODIFY			
81417 Initiative: BASELINE BUDGET			Yes	81417 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #65 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
All Other	$18,900	$18,900		All Other	$18,900	$18,900
GENERAL FUND TOTAL	$18,900	$18,900		GENERAL FUND TOTAL	$18,900	$18,900
CEREBRAL PALSY CENTERS - GRANTS TO 0107 PROGRAM SUMMARY				**CEREBRAL PALSY CENTERS - GRANTS TO 0107 PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #65 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
All Other	$18,900	$18,900		All Other	$18,900	$18,900
GENERAL FUND TOTAL	$18,900	$18,900		GENERAL FUND TOTAL	$18,900	$18,900
Charitable Institutions - Aid to 0128				**Charitable Institutions - Aid to 0128**		
			ACCEPT MODIFY			
81418 Initiative: BASELINE BUDGET			Yes	81418 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #4 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
All Other	$290,576	$290,576		All Other	$290,576	$290,576
GENERAL FUND TOTAL	$290,576	$290,576		GENERAL FUND TOTAL	$290,576	$290,576
CHARITABLE INSTITUTIONS - AID TO 0128 PROGRAM SUMMARY				**CHARITABLE INSTITUTIONS - AID TO 0128 PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #4 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
All Other	$290,576	$290,576		All Other	$290,576	$290,576
GENERAL FUND TOTAL	$290,576	$290,576		GENERAL FUND TOTAL	$290,576	$290,576
Child Care Food Program 0454				**Child Care Food Program 0454**		
			ACCEPT MODIFY			
81538 Initiative: BASELINE BUDGET			Yes	81538 Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #44 on HHS worksheet.	**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000		POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$259,485	$266,112		Personal Services	$259,485	$266,112
All Other	$15,387,303	$15,387,303		All Other	$15,387,303	$15,387,303
FEDERAL EXPENDITURES FUND TOTAL	$15,646,788	$15,653,415		FEDERAL EXPENDITURES FUND TOTAL	$15,646,788	$15,653,415
CHILD CARE FOOD PROGRAM 0454 PROGRAM SUMMARY				**CHILD CARE FOOD PROGRAM 0454 PROGRAM SUMMARY**		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #44 on HHS worksheet.	**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000		POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$259,485	$266,112		Personal Services	$259,485	$266,112
All Other	$15,387,303	$15,387,303		All Other	$15,387,303	$15,387,303

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

FEDERAL EXPENDITURES FUND TOTAL	$15,646,788	$15,653,415

Child Care Services 0563

81551 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,169	$74,622
All Other	$29,009,548	$29,009,548
FEDERAL BLOCK GRANT FUND TOTAL	$29,082,717	$29,084,170

Child Care Services 0563

81554 Initiative: Provides funding to support the inclusion of children with special needs in child care.

GENERAL FUND	2007-08	2008-09
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

Child Care Services 0563

81553 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($73,169)	($74,622)
All Other	($5,363)	($5,363)
FEDERAL BLOCK GRANT FUND TOTAL	($78,532)	($79,985)

Child Care Services 0563

81555 Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$264,360	$270,891
All Other	$12,705	$12,894
FEDERAL BLOCK GRANT FUND TOTAL	$277,065	$283,785

Child Care Services 0563

COMMITTEE VOTE

ACCEPT	MODIFY
	Yes

Comments: See item #45 on HHS worksheet. Refer to details in HHS worksheet. Per department, block grant amount appearing in budget is incorrect. Committee voted to redirect $572, 000 from Purchased Social Services to child care.

ACCEPT	MODIFY
Yes	

Comments: See item #45 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #45 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #45 on HHS worksheet.

ACCEPT MODIFY

COMMITTEE RECOMMENDATIONS

FEDERAL EXPENDITURES FUND TOTAL	$15,646,788	$15,653,415

Child Care Services 0563

81551 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,169	$74,622
All Other	$29,009,548	$29,009,548
FEDERAL BLOCK GRANT FUND TOTAL	~~$29,082,717~~ $15,800,000	~~$29,084,170~~ $15,800,000

Child Care Services 0563

81554 Initiative: Provides funding to support the inclusion of children with special needs in child care.

GENERAL FUND	2007-08	2008-09
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

Child Care Services 0563

81553 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($73,169)	($74,622)
All Other	($5,363)	($5,363)
FEDERAL BLOCK GRANT FUND TOTAL	($78,532)	($79,985)

Child Care Services 0563

81555 Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$264,360	$270,891
All Other	$12,705	$12,894
FEDERAL BLOCK GRANT FUND TOTAL	$277,065	$283,785

Child Care Services 0563

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

81552 Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,743	$87,546
All Other	$7,906	$8,044
FEDERAL BLOCK GRANT FUND TOTAL	$90,649	$95,590

CHILD CARE SERVICES 0563
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$347,103	$358,437
All Other	$29,024,796	$29,025,123
FEDERAL BLOCK GRANT FUND TOTAL	$29,371,899	$29,383,560

Child Welfare Services 0139

81443 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	$1,265,745	$1,302,060
All Other	$37,142,791	$37,142,791
GENERAL FUND TOTAL	$38,408,536	$38,444,851

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,556,157	$1,597,264
All Other	$1,380,487	$1,380,487
FEDERAL EXPENDITURES FUND TOTAL	$2,936,644	$2,977,751

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$1,636,131	$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,636,131	$1,636,131

CHILD WELFARE SERVICES 0139
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	$1,265,745	$1,302,060
All Other	$37,142,791	$37,142,791
GENERAL FUND TOTAL	$38,408,536	$38,444,851

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,556,157	$1,597,264

COMMITTEE VOTE

Yes

Comments: See item #45 on HHS worksheet.

Comments: See item #45 on HHS worksheet.

Comments: See item #45 on HHS worksheet. Program Summary to be adjusted per modifications above.

ACCEPT	MODIFY
Yes	

Comments: See item #46 on HHS worksheet.

Comments: See item #46 on HHS worksheet.

Comments: See item #46 on HHS worksheet.

Comments: See item #46 on HHS worksheet.

Comments: See item #46 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

81552 Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,743	$87,546
All Other	$7,906	$8,044
FEDERAL BLOCK GRANT FUND TOTAL	$90,649	$95,590

CHILD CARE SERVICES 0563
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$347,103	$358,437
All Other	$29,024,796	$29,025,123
FEDERAL BLOCK GRANT FUND TOTAL	~~$29,371,899~~ $15,800,000	~~$29,383,560~~ $15,800,000

Child Welfare Services 0139

81443 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	$1,265,745	$1,302,060
All Other	$37,142,791	$37,142,791
GENERAL FUND TOTAL	$38,408,536	$38,444,851

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,556,157	$1,597,264
All Other	$1,380,487	$1,380,487
FEDERAL EXPENDITURES FUND TOTAL	$2,936,644	$2,977,751

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$1,636,131	$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,636,131	$1,636,131

CHILD WELFARE SERVICES 0139
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	$1,265,745	$1,302,060
All Other	$37,142,791	$37,142,791
GENERAL FUND TOTAL	$38,408,536	$38,444,851

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,556,157	$1,597,264

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

All Other	$1,380,487	$1,380,487
FEDERAL EXPENDITURES FUND TOTAL	$2,936,644	$2,977,751

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$1,636,131	$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,636,131	$1,636,131

Community Family Planning 0466

81539 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$225,322	$225,322
GENERAL FUND TOTAL	$225,322	$225,322

COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$225,322	$225,322
GENERAL FUND TOTAL	$225,322	$225,322

Community Services Block Grant 0716

81565 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$4,856,818	$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	$4,856,818	$4,856,818

COMMUNITY SERVICES BLOCK GRANT 0716
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$4,856,818	$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	$4,856,818	$4,856,818

Community Services Center 0845

81567 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,049,816	$1,085,078
All Other	$163,824	$163,824
GENERAL FUND TOTAL	$1,213,640	$1,248,902

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$422,795	$431,934
All Other	$95,459	$95,459
FEDERAL EXPENDITURES FUND TOTAL	$518,254	$527,393

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

COMMITTEE VOTE

Comments: See item #46 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #66 on HHS worksheet.

Comments: See item #66 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #52 on HHS worksheet.

Comments: See item #52 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #6 on HHS worksheet.

Comments: See item #6 on HHS worksheet.

Comments: See item #6 on HHS

COMMITTEE RECOMMENDATIONS

All Other	$1,380,487	$1,380,487
FEDERAL EXPENDITURES FUND TOTAL	$2,936,644	$2,977,751

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$1,636,131	$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,636,131	$1,636,131

Community Family Planning 0466

81539 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$225,322	$225,322
GENERAL FUND TOTAL	$225,322	$225,322

COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$225,322	$225,322
GENERAL FUND TOTAL	$225,322	$225,322

Community Services Block Grant 0716

81565 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$4,856,818	$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	$4,856,818	$4,856,818

COMMUNITY SERVICES BLOCK GRANT 0716
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$4,856,818	$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	$4,856,818	$4,856,818

Community Services Center 0845

81567 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,049,816	$1,085,078
All Other	$163,824	$163,824
GENERAL FUND TOTAL	$1,213,640	$1,248,902

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$422,795	$431,934
All Other	$95,459	$95,459
FEDERAL EXPENDITURES FUND TOTAL	$518,254	$527,393

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE		COMMITTEE RECOMMENDATIONS		
All Other	$10,000	$10,000	worksheet.		All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000			OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #6 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	17.000	17.000			POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,069,973	$1,099,028			Personal Services	$1,069,973	$1,099,028
All Other	$63,611	$63,611			All Other	$63,611	$63,611
FEDERAL BLOCK GRANT FUND TOTAL	$1,133,584	$1,162,639			FEDERAL BLOCK GRANT FUND TOTAL	$1,133,584	$1,162,639
Community Services Center 0845					**Community Services Center 0845**		
			ACCEPT	MODIFY			
81573 Initiative: Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.			Yes		81573 Initiative: Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #6 on HHS worksheet.		**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)			POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($73,130)	($77,067)			Personal Services	($73,130)	($77,067)
All Other	($5,363)	($5,363)			All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($78,493)	($82,430)			FEDERAL EXPENDITURES FUND TOTAL	($78,493)	($82,430)
Community Services Center 0845					**Community Services Center 0845**		
			ACCEPT	MODIFY			
81572 Initiative: Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.			Yes		81572 Initiative: Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #6 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	($10,000)	($10,000)			All Other	($10,000)	($10,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($10,000)	($10,000)			OTHER SPECIAL REVENUE FUNDS TOTAL	($10,000)	($10,000)
Community Services Center 0845					**Community Services Center 0845**		
			ACCEPT	MODIFY			
81569 Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.			Yes		81569 Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.		
GENERAL FUND	2007-08	2008-09	Comments: See item #6 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)			POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($437,959)	($452,275)			Personal Services	($437,959)	($452,275)
All Other	($32,178)	($32,178)			All Other	($32,178)	($32,178)
GENERAL FUND TOTAL	($470,137)	($484,453)			GENERAL FUND TOTAL	($470,137)	($484,453)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #6 on HHS worksheet.		**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)			POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($213,137)	($216,382)			Personal Services	($213,137)	($216,382)
All Other	($94,182)	($94,182)			All Other	($94,182)	($94,182)
FEDERAL EXPENDITURES FUND TOTAL	($307,319)	($310,564)			FEDERAL EXPENDITURES FUND TOTAL	($307,319)	($310,564)
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #6 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)			POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	($661,479)	($678,402)			Personal Services	($661,479)	($678,402)
All Other	($41,160)	($41,160)			All Other	($41,160)	($41,160)
FEDERAL BLOCK GRANT FUND TOTAL	($702,639)	($719,562)			FEDERAL BLOCK GRANT FUND TOTAL	($702,639)	($719,562)
Community Services Center 0845					**Community Services Center 0845**		

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET | **COMMITTEE VOTE** | **COMMITTEE RECOMMENDATIONS**

81570 Initiative: Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($71,667)	($75,862)
All Other	($3,742)	($3,742)
FEDERAL BLOCK GRANT FUND TOTAL	($75,409)	($79,604)

ACCEPT	MODIFY
Yes	

Comments: See item #6 on HHS worksheet.

81570 Initiative: Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($71,667)	($75,862)
All Other	($3,742)	($3,742)
FEDERAL BLOCK GRANT FUND TOTAL	($75,409)	($79,604)

Community Services Center 0845

81568 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($541,902)	($559,264)
All Other	($42,904)	($42,904)
GENERAL FUND TOTAL	($584,806)	($602,168)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($138,991)	($141,130)
All Other	($7,484)	($7,484)
FEDERAL BLOCK GRANT FUND TOTAL	($146,475)	($148,614)

ACCEPT	MODIFY
Yes	

Comments: See item #6 on HHS worksheet.

Comments: See item #6 on HHS worksheet.

Community Services Center 0845

81568 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($541,902)	($559,264)
All Other	($42,904)	($42,904)
GENERAL FUND TOTAL	($584,806)	($602,168)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($138,991)	($141,130)
All Other	($7,484)	($7,484)
FEDERAL BLOCK GRANT FUND TOTAL	($146,475)	($148,614)

Community Services Center 0845

81571 Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($69,955)	($73,539)
All Other	($88,742)	($88,742)
GENERAL FUND TOTAL	($158,697)	($162,281)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($136,528)	($138,485)
All Other	$4,086	$4,086
FEDERAL EXPENDITURES FUND TOTAL	($132,442)	($134,399)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)

ACCEPT	MODIFY
Yes	

Comments: See item #6 on HHS worksheet.

Comments: See item #6 on HHS worksheet.

Comments: See item #6 on HHS worksheet.

Community Services Center 0845

81571 Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($69,955)	($73,539)
All Other	($88,742)	($88,742)
GENERAL FUND TOTAL	($158,697)	($162,281)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($136,528)	($138,485)
All Other	$4,086	$4,086
FEDERAL EXPENDITURES FUND TOTAL	($132,442)	($134,399)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE		COMMITTEE RECOMMENDATIONS		
Personal Services	($197,836)	($203,634)			Personal Services	($197,836)	($203,634)
All Other	($11,225)	($11,225)			All Other	($11,225)	($11,225)
FEDERAL BLOCK GRANT FUND TOTAL	($209,061)	($214,859)			FEDERAL BLOCK GRANT FUND TOTAL	($209,061)	($214,859)
COMMUNITY SERVICES CENTER 0845 PROGRAM SUMMARY					**COMMUNITY SERVICES CENTER 0845 PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #6 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000			POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0			Personal Services	$0	$0
All Other	$0	$0			All Other	$0	$0
GENERAL FUND TOTAL	$0	$0			GENERAL FUND TOTAL	$0	$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #6 on HHS worksheet.		**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000			POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0			Personal Services	$0	$0
All Other	$0	$0			All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0			FEDERAL EXPENDITURES FUND TOTAL	$0	$0
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #6 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$0	$0			All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0			OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #6 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000			POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0			Personal Services	$0	$0
All Other	$0	$0			All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0			FEDERAL BLOCK GRANT FUND TOTAL	$0	$0
Congregate Housing 0211			ACCEPT	MODIFY	**Congregate Housing 0211**		
81523 Initiative: BASELINE BUDGET			Yes		81523 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #54 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	$1,527,938	$1,527,938			All Other	$1,527,938	$1,527,938
GENERAL FUND TOTAL	$1,527,938	$1,527,938			GENERAL FUND TOTAL	$1,527,938	$1,527,938
CONGREGATE HOUSING 0211 PROGRAM SUMMARY					**CONGREGATE HOUSING 0211 PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #54 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	$1,527,938	$1,527,938			All Other	$1,527,938	$1,527,938
GENERAL FUND TOTAL	$1,527,938	$1,527,938			GENERAL FUND TOTAL	$1,527,938	$1,527,938
Cystic Fibrosis - Treatment of 0167			ACCEPT	MODIFY	**Cystic Fibrosis - Treatment of 0167**		
81507 Initiative: BASELINE BUDGET			Yes		81507 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #67 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	$5,323	$5,323			All Other	$5,323	$5,323
GENERAL FUND TOTAL	$5,323	$5,323			GENERAL FUND TOTAL	$5,323	$5,323
CYSTIC FIBROSIS - TREATMENT OF 0167 PROGRAM SUMMARY					**CYSTIC FIBROSIS - TREATMENT OF 0167 PROGRAM SUMMARY**		

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$5,323	$5,323
GENERAL FUND TOTAL	$5,323	$5,323

Dental Disease Prevention 0486

81540 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$145,928	$150,661
All Other	$34,660	$34,660
FEDERAL BLOCK GRANT FUND TOTAL	$180,588	$185,321

DENTAL DISEASE PREVENTION 0486
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$145,928	$150,661
All Other	$34,660	$34,660
FEDERAL BLOCK GRANT FUND TOTAL	$180,588	$185,321

Departmentwide 0640

81556 Initiative: Provides funding to correct the mechanism of billing the department for legal services by the Department of the Attorney General.

GENERAL FUND	2007-08	2008-09
All Other	$3,043,258	$3,184,982
GENERAL FUND TOTAL	$3,043,258	$3,184,982

Departmentwide 0640

81559 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	$385,685	$396,963
GENERAL FUND TOTAL	$385,685	$396,963

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$112,034	$112,750
FEDERAL EXPENDITURES FUND TOTAL	$112,034	$112,750

Departmentwide 0640

81560 Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09

COMMITTEE VOTE

Comments: See item #67 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #68 on HHS worksheet.

Comments: See item #68 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #8 on HHS worksheet.

ACCEPT	MODIFY
	Yes

Comments: See item #8 on HHS worksheet. Vote 11-2. Majority favors 10% cut in DHHS information technology items with distribution of cuts determined by the department. Minority favors no funding.

Comments: See item #8 on HHS worksheet. Vote 11-2. Majority favors 10% cut in DHHS information technology items with distribution of cuts determined by the department. Minority favors no funding.

ACCEPT	MODIFY
	Yes

Comments: See item #8 on HHS worksheet. Vote 11-

COMMITTEE RECOMMENDATIONS

GENERAL FUND	2007-08	2008-09
All Other	$5,323	$5,323
GENERAL FUND TOTAL	$5,323	$5,323

Dental Disease Prevention 0486

81540 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$145,928	$150,661
All Other	$34,660	$34,660
FEDERAL BLOCK GRANT FUND TOTAL	$180,588	$185,321

DENTAL DISEASE PREVENTION 0486
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$145,928	$150,661
All Other	$34,660	$34,660
FEDERAL BLOCK GRANT FUND TOTAL	$180,588	$185,321

Departmentwide 0640

81556 Initiative: Provides funding to correct the mechanism of billing the department for legal services by the Department of the Attorney General.

GENERAL FUND	2007-08	2008-09
All Other	$3,043,258	$3,184,982
GENERAL FUND TOTAL	$3,043,258	$3,184,982

Departmentwide 0640

81559 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	$385,685	$396,963
GENERAL FUND TOTAL	$385,685	$396,963

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$112,034	$112,750
FEDERAL EXPENDITURES FUND TOTAL	$112,034	$112,750

Departmentwide 0640

81560 Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET | **COMMITTEE VOTE** | **COMMITTEE RECOMMENDATIONS**

All Other	$783,058	$805,956
GENERAL FUND TOTAL	$783,058	$805,956

2. Majority favors 10% cut in DHHS information technology items with distribution of cuts determined by the department. Minority favors no funding.

All Other	$783,058	$805,956
GENERAL FUND TOTAL	$783,058	$805,956

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$227,462	$228,918
FEDERAL EXPENDITURES FUND TOTAL	$227,462	$228,918

Comments: See item #8 on HHS worksheet. Vote 11-2. Majority favors 10% cut in DHHS information technology items with distribution of cuts determined by the department. Minority favors no funding.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$227,462	$228,918
FEDERAL EXPENDITURES FUND TOTAL	$227,462	$228,918

Departmentwide 0640

81561 **Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.**

ACCEPT	MODIFY
	Yes

GENERAL FUND	2007-08	2008-09
All Other	$3,761,298	$3,928,573
GENERAL FUND TOTAL	$3,761,298	$3,928,573

Comments: See item #8 on HHS worksheet. Vote 11-2. Majority favors 10% cut in DHHS information technology items with distribution of cuts determined by the department. Minority favors no funding.

Departmentwide 0640

81561 **Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.**

GENERAL FUND	2007-08	2008-09
All Other	$3,761,298	$3,928,573
GENERAL FUND TOTAL	$3,761,298	$3,928,573

Departmentwide 0640

81562 **Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.**

ACCEPT	MODIFY
	Yes

GENERAL FUND	2007-08	2008-09
All Other	$1,529,175	$1,483,038
GENERAL FUND TOTAL	$1,529,175	$1,483,038

Comments: See item #8 on HHS worksheet. Vote 11-2. Majority favors 10% cut in DHHS information technology items with distribution of cuts determined by the department. Minority favors no funding.

Departmentwide 0640

81562 **Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.**

GENERAL FUND	2007-08	2008-09
All Other	$1,529,175	$1,483,038
GENERAL FUND TOTAL	$1,529,175	$1,483,038

Departmentwide 0640

81563 **Initiative: Provides funding for new information technology system development and support.**

ACCEPT	MODIFY
	Yes

GENERAL FUND	2007-08	2008-09
All Other	$502,698	$445,698
GENERAL FUND TOTAL	$502,698	$445,698

Comments: See item #8 on HHS worksheet. Vote 11-2. Majority favors 10% cut in DHHS information technology items with distribution of cuts determined by the department. Minority favors no funding.

Departmentwide 0640

81563 **Initiative: Provides funding for new information technology system development and support.**

GENERAL FUND	2007-08	2008-09
All Other	$502,698	$445,698
GENERAL FUND TOTAL	$502,698	$445,698

Departmentwide 0640

81557 **Initiative: Eliminates 2 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the Second Regular Session of the 123rd Legislature by December 14, 2007.**

ACCEPT	MODIFY
Yes	

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Unallocated	($220,000)	($220,000)
GENERAL FUND TOTAL	($220,000)	($220,000)

Comments: See item #8 on HHS worksheet.

Departmentwide 0640

81557 **Initiative: Eliminates 2 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the Second Regular Session of the 123rd Legislature by December 14, 2007.**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Unallocated	($220,000)	($220,000)
GENERAL FUND TOTAL	($220,000)	($220,000)

Departmentwide 0640

81558 **Initiative: Reduces funding as a result of reduced payments to the Health and Human Services Service Center.**

ACCEPT	MODIFY
Yes	

Departmentwide 0640

81558 **Initiative: Reduces funding as a result of reduced payments to the Health and Human Services Service Center.**

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND	2007-08	2008-09
All Other	($71,805)	($71,805)
GENERAL FUND TOTAL	($71,805)	($71,805)

COMMITTEE VOTE

Comments: See item #8 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

GENERAL FUND	2007-08	2008-09
All Other	($71,805)	($71,805)
GENERAL FUND TOTAL	($71,805)	($71,805)

DEPARTMENTWIDE 0640
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
All Other	$9,933,367	$10,173,405
Unallocated	($220,000)	($220,000)
GENERAL FUND TOTAL	$9,713,367	$9,953,405

Comments: See item #8 on HHS worksheet. Vote 11-2. Majority favors 10% cut in DHHS information technology items with distribution of cuts determined by the department. Minority favors no funding.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
All Other	$9,933,367	$10,173,405
Unallocated	($220,000)	($220,000)
GENERAL FUND TOTAL	$9,713,367	$9,953,405

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$339,496	$341,668
FEDERAL EXPENDITURES FUND TOTAL	$339,496	$341,668

Comments: See item #8 on HHS worksheet. Vote 11-2. Majority favors 10% cut in DHHS information technology items with distribution of cuts determined by the department. Minority favors no funding.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$339,496	$341,668
FEDERAL EXPENDITURES FUND TOTAL	$339,496	$341,668

Disability Determination - Division of 0208

81521 Initiative: BASELINE BUDGET

ACCEPT	MODIFY
Yes	

Disability Determination - Division of 0208

81521 Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	64.500	64.500
Personal Services	$4,060,863	$4,179,687
All Other	$3,654,070	$3,654,070
FEDERAL EXPENDITURES FUND TOTAL	$7,714,933	$7,833,757

Comments: See item #8 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	64.500	64.500
Personal Services	$4,060,863	$4,179,687
All Other	$3,654,070	$3,654,070
FEDERAL EXPENDITURES FUND TOTAL	$7,714,933	$7,833,757

Disability Determination - Division of 0208

81522 Initiative: Continues 3 Disability Claims Examiner positions originally established by Financial Order 02942 F7.

ACCEPT	MODIFY
Yes	

Disability Determination - Division of 0208

81522 Initiative: Continues 3 Disability Claims Examiner positions originally established by Financial Order 02942 F7.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$172,938	$182,088
FEDERAL EXPENDITURES FUND TOTAL	$172,938	$182,088

Comments: See item #9 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$172,938	$182,088
FEDERAL EXPENDITURES FUND TOTAL	$172,938	$182,088

DISABILITY DETERMINATION - DIVISION OF 0208
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
Personal Services	$4,233,801	$4,361,775
All Other	$3,654,070	$3,654,070
FEDERAL EXPENDITURES FUND TOTAL	$7,887,871	$8,015,845

Comments: See item #9 on HHS worksheet.

DISABILITY DETERMINATION - DIVISION OF 0208
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
Personal Services	$4,233,801	$4,361,775
All Other	$3,654,070	$3,654,070
FEDERAL EXPENDITURES FUND TOTAL	$7,887,871	$8,015,845

Division of Purchased Services Z035

81624 Initiative: Provides funding to reorganize 6 Social Services Program Specialist I positions, 3 Social Services Program Specialist II positions and one Contract/Grant Specialist position to Management Analyst II positions in the General Fund and one Social Services Program Specialist I position and one Contract/Grant Specialist position to Management Analyst II positions in the Federal Block Grant Fund within the same program.

ACCEPT	MODIFY
Yes	

Division of Purchased Services Z035

81624 Initiative: Provides funding to reorganize 6 Social Services Program Specialist I positions, 3 Social Services Program Specialist II positions and one Contract/Grant Specialist position to Management Analyst II positions in the General Fund and one Social Services Program Specialist I position and one Contract/Grant Specialist position to Management Analyst II positions in the Federal Block Grant Fund within the same program.

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	$7,533	$16,454
GENERAL FUND TOTAL	$7,533	$16,454

COMMITTEE VOTE

Comments: See item #10 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	$7,533	$16,454
GENERAL FUND TOTAL	$7,533	$16,454

GOVERNOR'S PROPOSED BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	$5,895	$7,974
All Other	$237	$321
FEDERAL BLOCK GRANT FUND TOTAL	$6,132	$8,295

COMMITTEE VOTE

Comments: See item #10 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	$5,895	$7,974
All Other	$237	$321
FEDERAL BLOCK GRANT FUND TOTAL	$6,132	$8,295

Division of Purchased Services Z035

81623 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

ACCEPT	MODIFY
Yes	

Division of Purchased Services Z035

81623 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$2,077,640	$2,132,056
All Other	$139,438	$139,438
GENERAL FUND TOTAL	$2,217,078	$2,271,494

Comments: See item #10 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$2,077,640	$2,132,056
All Other	$139,438	$139,438
GENERAL FUND TOTAL	$2,217,078	$2,271,494

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$275,332	$282,225
All Other	$35,604	$35,881
FEDERAL BLOCK GRANT FUND TOTAL	$310,936	$318,106

Comments: See item #10 on HHS worksheet.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$275,332	$282,225
All Other	$35,604	$35,881
FEDERAL BLOCK GRANT FUND TOTAL	$310,936	$318,106

DIVISION OF PURCHASED SERVICES Z035
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$2,085,173	$2,148,510
All Other	$139,438	$139,438
GENERAL FUND TOTAL	$2,224,611	$2,287,948

Comments: See item #10 on HHS worksheet.

DIVISION OF PURCHASED SERVICES Z035
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$2,085,173	$2,148,510
All Other	$139,438	$139,438
GENERAL FUND TOTAL	$2,224,611	$2,287,948

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$281,227	$290,199
All Other	$35,841	$36,202
FEDERAL BLOCK GRANT FUND TOTAL	$317,068	$326,401

Comments: See item #10 on HHS worksheet.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$281,227	$290,199
All Other	$35,841	$36,202
FEDERAL BLOCK GRANT FUND TOTAL	$317,068	$326,401

Drinking Water Enforcement 0728

81566 Initiative: BASELINE BUDGET

ACCEPT	MODIFY
Yes	

Drinking Water Enforcement 0728

81566 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$324,299	$334,429
All Other	$578,060	$578,060

Comments: See item #79 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$324,299	$334,429
All Other	$578,060	$578,060

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

OTHER SPECIAL REVENUE FUNDS TOTAL	$902,359	$912,489

DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$324,299	$334,429
All Other	$578,060	$578,060
OTHER SPECIAL REVENUE FUNDS TOTAL	$902,359	$912,489

Elder and Adult Services - Bureau of 0140

81444 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	$6,173,026	$6,323,389
All Other	$6,055,006	$6,055,006
GENERAL FUND TOTAL	$12,228,032	$12,378,395

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$518,072	$531,593
All Other	$8,699,625	$8,699,625
FEDERAL EXPENDITURES FUND TOTAL	$9,217,697	$9,231,218

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$35,963	$37,982
All Other	$35,653	$35,653
OTHER SPECIAL REVENUE FUNDS TOTAL	$71,616	$73,635

Elder and Adult Services - Bureau of 0140

81446 Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(68.000)	(68.000)
Personal Services	($4,745,782)	($4,861,640)
All Other	($364,684)	($364,684)
GENERAL FUND TOTAL	($5,110,466)	($5,226,324)

Elder and Adult Services - Bureau of 0140

81445 Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(17.000)	(17.000)

COMMITTEE VOTE

Comments: See item #79 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #55 on HHS worksheet.

Comments: See item #55 on HHS worksheet.

Comments: See item #55 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #55 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #55 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

OTHER SPECIAL REVENUE FUNDS TOTAL	$902,359	$912,489

DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$324,299	$334,429
All Other	$578,060	$578,060
OTHER SPECIAL REVENUE FUNDS TOTAL	$902,359	$912,489

Elder and Adult Services - Bureau of 0140

81444 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	$6,173,026	$6,323,389
All Other	$6,055,006	$6,055,006
GENERAL FUND TOTAL	$12,228,032	$12,378,395

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$518,072	$531,593
All Other	$8,699,625	$8,699,625
FEDERAL EXPENDITURES FUND TOTAL	$9,217,697	$9,231,218

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$35,963	$37,982
All Other	$35,653	$35,653
OTHER SPECIAL REVENUE FUNDS TOTAL	$71,616	$73,635

Elder and Adult Services - Bureau of 0140

81446 Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(68.000)	(68.000)
Personal Services	($4,745,782)	($4,861,640)
All Other	($364,684)	($364,684)
GENERAL FUND TOTAL	($5,110,466)	($5,226,324)

Elder and Adult Services - Bureau of 0140

81445 Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(17.000)	(17.000)