Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
Personal Services	($620,715)	($634,803)		Personal Services	($620,715)	($634,803)
All Other	($91,171)	($91,171)		All Other	($91,171)	($91,171)
GENERAL FUND TOTAL	($711,886)	($725,974)		GENERAL FUND TOTAL	($711,886)	($725,974)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #55 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
Personal Services	($35,963)	($37,982)		Personal Services	($35,963)	($37,982)
All Other	($35,653)	($35,653)		All Other	($35,653)	($35,653)
OTHER SPECIAL REVENUE FUNDS TOTAL	($71,616)	($73,635)		OTHER SPECIAL REVENUE FUNDS TOTAL	($71,616)	($73,635)
ELDER AND ADULT SERVICES - BUREAU OF 0140 PROGRAM SUMMARY				**ELDER AND ADULT SERVICES - BUREAU OF 0140 PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #55 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000		POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$806,529	$826,946		Personal Services	$806,529	$826,946
All Other	$5,599,151	$5,599,151		All Other	$5,599,151	$5,599,151
GENERAL FUND TOTAL	$6,405,680	$6,426,097		GENERAL FUND TOTAL	$6,405,680	$6,426,097
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #55 on HHS worksheet.	**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500		POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$518,072	$531,593		Personal Services	$518,072	$531,593
All Other	$8,699,625	$8,699,625		All Other	$8,699,625	$8,699,625
FEDERAL EXPENDITURES FUND TOTAL	$9,217,697	$9,231,218		FEDERAL EXPENDITURES FUND TOTAL	$9,217,697	$9,231,218
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #55 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
Personal Services	$0	$0		Personal Services	$0	$0
All Other	$0	$0		All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0		OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0
FHM - Bureau of Family Independence - Central 0954			ACCEPT / MODIFY	**FHM - Bureau of Family Independence - Central 0954**		
81581 Initiative: BASELINE BUDGET			Yes	81581 Initiative: BASELINE BUDGET		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #34 on HHS worksheet.	**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$51,051	$54,052		Personal Services	$51,051	$54,052
All Other	$1,480	$1,480		All Other	$1,480	$1,480
FUND FOR A HEALTHY MAINE TOTAL	$52,531	$55,532		FUND FOR A HEALTHY MAINE TOTAL	$52,531	$55,532
FHM - Bureau of Family Independence - Central 0954			ACCEPT / MODIFY	**FHM - Bureau of Family Independence - Central 0954**		
81582 Initiative: Provides funding for overhead and STA-CAP costs.			Yes	81582 Initiative: Provides funding for overhead and STA-CAP costs.		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #34 on HHS worksheet.	**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
All Other	$6,246	$6,366		All Other	$6,246	$6,366
FUND FOR A HEALTHY MAINE TOTAL	$6,246	$6,366		FUND FOR A HEALTHY MAINE TOTAL	$6,246	$6,366
FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954 PROGRAM SUMMARY				**FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954 PROGRAM SUMMARY**		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #85 on HHS worksheet.	**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$51,051	$54,052		Personal Services	$51,051	$54,052
All Other	$7,726	$7,846		All Other	$7,726	$7,846

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

GOVERNOR'S PROPOSED BUDGET			COMMITTEE RECOMMENDATIONS		
FUND FOR A HEALTHY MAINE TOTAL	$58,777	$61,898	FUND FOR A HEALTHY MAINE TOTAL	$58,777	$61,898

FHM - Bureau of Health 0953

81577 Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$282,364	$291,596
All Other	$20,012,198	$20,012,198
FUND FOR A HEALTHY MAINE TOTAL	$20,294,562	$20,303,794

COMMITTEE VOTE: ACCEPT: Yes | MODIFY:

Comments: See item #85 on HHS worksheet.

COMMITTEE RECOMMENDATIONS:

FHM - Bureau of Health 0953

81577 Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$282,364	$291,596
All Other	$20,012,198	$20,012,198
FUND FOR A HEALTHY MAINE TOTAL	$20,294,562	$20,303,794

FHM - Bureau of Health 0953

81578 Initiative: Provides funding for the development of a public health infrastructure.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$1,800,000	$1,800,000
FUND FOR A HEALTHY MAINE TOTAL	$1,800,000	$1,800,000

COMMITTEE VOTE: ACCEPT: Yes | MODIFY:

Comments: See item #85 on HHS worksheet.

COMMITTEE RECOMMENDATIONS:

FHM - Bureau of Health 0953

81578 Initiative: Provides funding for the development of a public health infrastructure.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$1,800,000	$1,800,000
FUND FOR A HEALTHY MAINE TOTAL	$1,800,000	$1,800,000

FHM - Bureau of Health 0953

81579 Initiative: Provides funding for the increased costs of the Tobacco Helpline and medication voucher program anticipated as a result of the increase in the cigarette tax.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$1,000,000	$1,000,000
FUND FOR A HEALTHY MAINE TOTAL	$1,000,000	$1,000,000

COMMITTEE VOTE: ACCEPT: Yes | MODIFY:

Comments: See item #85 on HHS worksheet. Vote 9-2. Majority approves. Minority recommends no funding.

COMMITTEE RECOMMENDATIONS:

FHM - Bureau of Health 0953

81579 Initiative: Provides funding for the increased costs of the Tobacco Helpline and medication voucher program anticipated as a result of the increase in the cigarette tax.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$1,000,000	$1,000,000
FUND FOR A HEALTHY MAINE TOTAL	$1,000,000	$1,000,000

FHM - Bureau of Health 0953

81580 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	$2,878,400	$3,178,400
FUND FOR A HEALTHY MAINE TOTAL	$2,878,400	$3,178,400

COMMITTEE VOTE: ACCEPT: | MODIFY: Yes

Comments: See item #85 on HHS worksheet. Vote 7-5-1. Majority favors redirecting $939,200 in FY08 and $1m in FY 09 to other health spending. See HHS worksheet for details.

COMMITTEE RECOMMENDATIONS:

FHM - Bureau of Health 0953

81580 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	$2,878,400	$3,178,400
FUND FOR A HEALTHY MAINE TOTAL	~~$2,878,400~~	~~$3,178,400~~
	$1,939,200	$2,178,400

FHM - BUREAU OF HEALTH 0953
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$282,364	$291,596
All Other	$25,690,598	$25,990,598
FUND FOR A HEALTHY MAINE TOTAL	$25,972,962	$26,282,194

Comments: See item #85 on HHS worksheet.

COMMITTEE RECOMMENDATIONS:

FHM - BUREAU OF HEALTH 0953
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$282,364	$291,596
All Other	$25,690,598	$25,990,598
FUND FOR A HEALTHY MAINE TOTAL	$25,972,962	$26,282,194

FHM - Bureau of Medical Services 0955

81583 Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$66,075	$69,863

COMMITTEE VOTE: ACCEPT: Yes | MODIFY:

Comments: See item #85 on HHS worksheet.

COMMITTEE RECOMMENDATIONS:

FHM - Bureau of Medical Services 0955

81583 Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$66,075	$69,863

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
All Other	$56,837	$56,837		All Other	$56,837	$56,837
FUND FOR A HEALTHY MAINE TOTAL	$122,912	$126,700		FUND FOR A HEALTHY MAINE TOTAL	$122,912	$126,700

FHM - BUREAU OF MEDICAL SERVICES 0955
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #85 on HHS worksheet.	FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$66,075	$69,863		Personal Services	$66,075	$69,863
All Other	$56,837	$56,837		All Other	$56,837	$56,837
FUND FOR A HEALTHY MAINE TOTAL	$122,912	$126,700		FUND FOR A HEALTHY MAINE TOTAL	$122,912	$126,700

FHM - Donated Dental 0958

81587 Initiative: BASELINE BUDGET

ACCEPT: Yes | MODIFY:

FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #86 on HHS worksheet.	FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$37,162	$37,162		All Other	$37,162	$37,162
FUND FOR A HEALTHY MAINE TOTAL	$37,162	$37,162		FUND FOR A HEALTHY MAINE TOTAL	$37,162	$37,162

FHM - Donated Dental 0958

81588 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.

ACCEPT: Yes | MODIFY:

FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #86 on HHS worksheet.	FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$5,400	$5,400		All Other	$5,400	$5,400
FUND FOR A HEALTHY MAINE TOTAL	$5,400	$5,400		FUND FOR A HEALTHY MAINE TOTAL	$5,400	$5,400

FHM - DONATED DENTAL 0958
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #86 on HHS worksheet.	FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$42,562	$42,562		All Other	$42,562	$42,562
FUND FOR A HEALTHY MAINE TOTAL	$42,562	$42,562		FUND FOR A HEALTHY MAINE TOTAL	$42,562	$42,562

FHM - Drugs for the Elderly and Disabled Z015

81605 Initiative: BASELINE BUDGET

ACCEPT: Yes | MODIFY:

FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #108 on HHS worksheet.	FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$8,898,741	$8,898,741		All Other	$8,898,741	$8,898,741
FUND FOR A HEALTHY MAINE TOTAL	$8,898,741	$8,898,741		FUND FOR A HEALTHY MAINE TOTAL	$8,898,741	$8,898,741

FHM - Drugs for the Elderly and Disabled Z015

81606 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.

ACCEPT: Yes | MODIFY:

FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #108 on HHS worksheet.	FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$2,159,154	$3,909,695		All Other	$2,159,154	$3,909,695
FUND FOR A HEALTHY MAINE TOTAL	$2,159,154	$3,909,695		FUND FOR A HEALTHY MAINE TOTAL	$2,159,154	$3,909,695

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015
PROGRAM SUMMARY

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$11,057,895	$12,808,436
FUND FOR A HEALTHY MAINE TOTAL	$11,057,895	$12,808,436

FHM - Family Planning 0956

81584 Initiative: BASELINE BUDGET

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$410,062	$410,062
FUND FOR A HEALTHY MAINE TOTAL	$410,062	$410,062

FHM - Family Planning 0956

81585 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.

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$58,900	$58,900
FUND FOR A HEALTHY MAINE TOTAL	$58,900	$58,900

FHM - FAMILY PLANNING 0956
PROGRAM SUMMARY

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$468,962	$468,962
FUND FOR A HEALTHY MAINE TOTAL	$468,962	$468,962

FHM - Head Start 0959

81589 Initiative: BASELINE BUDGET

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$1,383,960	$1,383,960
FUND FOR A HEALTHY MAINE TOTAL	$1,383,960	$1,383,960

FHM - Head Start 0959

81590 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.

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$198,500	$198,500
FUND FOR A HEALTHY MAINE TOTAL	$198,500	$198,500

FHM - HEAD START 0959
PROGRAM SUMMARY

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$1,582,460	$1,582,460

COMMITTEE VOTE

Comments: See item #108 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #87 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #48 on HHS worksheet.

Comments: See item #87 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #87 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #48 on HHS worksheet.

Comments: See item #48 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015
PROGRAM SUMMARY

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$11,057,895	$12,808,436
FUND FOR A HEALTHY MAINE TOTAL	$11,057,895	$12,808,436

FHM - Family Planning 0956

81584 Initiative: BASELINE BUDGET

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$410,062	$410,062
FUND FOR A HEALTHY MAINE TOTAL	$410,062	$410,062

FHM - Family Planning 0956

81585 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.

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$58,900	$58,900
FUND FOR A HEALTHY MAINE TOTAL	$58,900	$58,900

FHM - FAMILY PLANNING 0956
PROGRAM SUMMARY

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$468,962	$468,962
FUND FOR A HEALTHY MAINE TOTAL	$468,962	$468,962

FHM - Head Start 0959

81589 Initiative: BASELINE BUDGET

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$1,383,960	$1,383,960
FUND FOR A HEALTHY MAINE TOTAL	$1,383,960	$1,383,960

FHM - Head Start 0959

81590 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.

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$198,500	$198,500
FUND FOR A HEALTHY MAINE TOTAL	$198,500	$198,500

FHM - HEAD START 0959
PROGRAM SUMMARY

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
All Other	$1,582,460	$1,582,460

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE		COMMITTEE RECOMMENDATIONS		
FUND FOR A HEALTHY MAINE TOTAL	$1,582,460	$1,582,460			FUND FOR A HEALTHY MAINE TOTAL	$1,582,460	$1,582,460
FHM - Human Leukocyte 0962					**FHM - Human Leukocyte 0962**		
			ACCEPT	MODIFY			
81597 Initiative: BASELINE BUDGET			Yes		81597 Initiative: BASELINE BUDGET		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #69 on HHS worksheet.		**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
All Other	$82,012	$82,012			All Other	$82,012	$82,012
FUND FOR A HEALTHY MAINE TOTAL	$82,012	$82,012			FUND FOR A HEALTHY MAINE TOTAL	$82,012	$82,012
FHM - Human Leukocyte 0962					**FHM - Human Leukocyte 0962**		
			ACCEPT	MODIFY			
81598 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.			Yes		81598 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	Comments: See item #69 on HHS worksheet.		**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
All Other	$11,700	$11,700			All Other	$11,700	$11,700
FUND FOR A HEALTHY MAINE TOTAL	$11,700	$11,700			FUND FOR A HEALTHY MAINE TOTAL	$11,700	$11,700
FHM - HUMAN LEUKOCYTE 0962 PROGRAM SUMMARY					**FHM - HUMAN LEUKOCYTE 0962 PROGRAM SUMMARY**		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #69 on HHS worksheet.		**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
All Other	$93,712	$93,712			All Other	$93,712	$93,712
FUND FOR A HEALTHY MAINE TOTAL	$93,712	$93,712			FUND FOR A HEALTHY MAINE TOTAL	$93,712	$93,712
FHM - Immunization Z048					**FHM - Immunization Z048**		
			ACCEPT	MODIFY			
81632 Initiative: Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration.			Yes		81632 Initiative: Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration.		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #88 on HHS worksheet.		**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
All Other	$1,100,000	$1,100,000			All Other	$1,100,000	$1,100,000
FUND FOR A HEALTHY MAINE TOTAL	$1,100,000	$1,100,000			FUND FOR A HEALTHY MAINE TOTAL	$1,100,000	$1,100,000
FHM - Immunization Z048					**FHM - Immunization Z048**		
			ACCEPT	MODIFY			
81633 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.			Yes		81633 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	Comments: See item #88 on HHS worksheet.		**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
All Other	$158,000	$158,000			All Other	$158,000	$158,000
FUND FOR A HEALTHY MAINE TOTAL	$158,000	$158,000			FUND FOR A HEALTHY MAINE TOTAL	$158,000	$158,000
FHM - IMMUNIZATION Z048 PROGRAM SUMMARY					**FHM - IMMUNIZATION Z048 PROGRAM SUMMARY**		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #88 on HHS worksheet.		**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
All Other	$1,258,000	$1,258,000			All Other	$1,258,000	$1,258,000
FUND FOR A HEALTHY MAINE TOTAL	$1,258,000	$1,258,000			FUND FOR A HEALTHY MAINE TOTAL	$1,258,000	$1,258,000
FHM - Medical Care 0960					**FHM - Medical Care 0960**		
			ACCEPT	MODIFY			

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

81591 Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$7,045,145	$7,045,145
FUND FOR A HEALTHY MAINE TOTAL	$7,045,145	$7,045,145

FHM - Medical Care 0960

81592 Initiative: Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	($1,100,000)	($1,100,000)
FUND FOR A HEALTHY MAINE TOTAL	($1,100,000)	($1,100,000)

FHM - Medical Care 0960

81593 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	($23,437)	($25,351)
FUND FOR A HEALTHY MAINE TOTAL	($23,437)	($25,351)

FHM - Medical Care 0960

81594 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	$854,000	$954,000
FUND FOR A HEALTHY MAINE TOTAL	$854,000	$954,000

FHM - MEDICAL CARE 0960
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$6,775,708	$6,873,794
FUND FOR A HEALTHY MAINE TOTAL	$6,775,708	$6,873,794

FHM - Purchased Social Services 0961

81595 Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$3,983,435	$3,983,435
FUND FOR A HEALTHY MAINE TOTAL	$3,983,435	$3,983,435

FHM - Purchased Social Services 0961

81596 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.

COMMITTEE VOTE

Initiative	ACCEPT	MODIFY	Comments
81591	Yes		See item #88 on HHS worksheet.
81592	Yes		See item #89 on HHS worksheet.
81593	Yes		See item #89 on HHS worksheet.
81594	Yes		See item #89 on HHS worksheet. Vote 8-4
Program Summary			See item #89 on HHS worksheet.
81595	Yes		See item #12 on HHS worksheet.
81596		Yes	

COMMITTEE RECOMMENDATIONS

81591 Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$7,045,145	$7,045,145
FUND FOR A HEALTHY MAINE TOTAL	$7,045,145	$7,045,145

FHM - Medical Care 0960

81592 Initiative: Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	($1,100,000)	($1,100,000)
FUND FOR A HEALTHY MAINE TOTAL	($1,100,000)	($1,100,000)

FHM - Medical Care 0960

81593 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	($23,437)	($25,351)
FUND FOR A HEALTHY MAINE TOTAL	($23,437)	($25,351)

FHM - Medical Care 0960

81594 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	$854,000	$954,000
FUND FOR A HEALTHY MAINE TOTAL	$854,000	$954,000

FHM - MEDICAL CARE 0960
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$6,775,708	$6,873,794
FUND FOR A HEALTHY MAINE TOTAL	$6,775,708	$6,873,794

FHM - Purchased Social Services 0961

81595 Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	$3,983,435	$3,983,435
FUND FOR A HEALTHY MAINE TOTAL	$3,983,435	$3,983,435

FHM - Purchased Social Services 0961

81596 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.

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #12 on HHS worksheet. Vote 8-4 with majority voting to redirect some funds for child care program (account 0563).	**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
All Other	$572,000	$622,000		All Other	~~$572,000~~	$622,000
FUND FOR A HEALTHY MAINE TOTAL	$572,000	$622,000		FUND FOR A HEALTHY MAINE TOTAL	~~$572,000~~	$622,000

FHM - PURCHASED SOCIAL SERVICES 0961
PROGRAM SUMMARY

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #12 on HHS worksheet. Program Summary will need to be adjusted per modifications in initiatives above.	**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
All Other	$4,555,435	$4,605,435		All Other	$4,555,435	$4,605,435
FUND FOR A HEALTHY MAINE TOTAL	$4,555,435	$4,605,435		FUND FOR A HEALTHY MAINE TOTAL	$4,555,435	$4,605,435

FHM - Service Center 0957

81586 **Initiative: BASELINE BUDGET**

ACCEPT: Yes | MODIFY:

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #5 on HHS worksheet.	**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000		POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$630,394	$645,126		Personal Services	$630,394	$645,126
All Other	$46,235	$46,235		All Other	$46,235	$46,235
FUND FOR A HEALTHY MAINE TOTAL	$676,629	$691,361		FUND FOR A HEALTHY MAINE TOTAL	$676,629	$691,361

FHM - SERVICE CENTER 0957
PROGRAM SUMMARY

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	Comments: See item #5 on HHS worksheet.	**FUND FOR A HEALTHY MAINE**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000		POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$630,394	$645,126		Personal Services	$630,394	$645,126
All Other	$46,235	$46,235		All Other	$46,235	$46,235
FUND FOR A HEALTHY MAINE TOTAL	$676,629	$691,361		FUND FOR A HEALTHY MAINE TOTAL	$676,629	$691,361

Food Stamps Administration Z019

81607 **Initiative: BASELINE BUDGET**

ACCEPT: Yes | MODIFY:

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
GENERAL FUND	2007-08	2008-09	Comments: See item #35 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
All Other	$2,489,755	$2,489,755		All Other	$2,489,755	$2,489,755
GENERAL FUND TOTAL	$2,489,755	$2,489,755		GENERAL FUND TOTAL	$2,489,755	$2,489,755
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #35 on HHS worksheet.	**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
All Other	$3,246,207	$3,246,207		All Other	$3,246,207	$3,246,207
FEDERAL EXPENDITURES FUND TOTAL	$3,246,207	$3,246,207		FEDERAL EXPENDITURES FUND TOTAL	$3,246,207	$3,246,207

Food Stamps Administration Z019

81608 Initiative: Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

ACCEPT: Yes | MODIFY:

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
GENERAL FUND	2007-08	2008-09	Comments: See item #35 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
All Other	($600,000)	($600,000)		All Other	($600,000)	($600,000)
GENERAL FUND TOTAL	($600,000)	($600,000)		GENERAL FUND TOTAL	($600,000)	($600,000)

FOOD STAMPS ADMINISTRATION Z019

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$1,889,755	$1,889,755
GENERAL FUND TOTAL	$1,889,755	$1,889,755

Comments: See item #35 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$3,246,207	$3,246,207
FEDERAL EXPENDITURES FUND TOTAL	$3,246,207	$3,246,207

Comments: See item #35 on HHS worksheet.

Foster Care 0137

81433 Initiative: BASELINE BUDGET

COMMITTEE VOTE: ACCEPT: Yes MODIFY:

GENERAL FUND	2007-08	2008-09
All Other	$15,032,833	$15,032,833
GENERAL FUND TOTAL	$15,032,833	$15,032,833

Comments: See item #47 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,193,655	$1,235,485
All Other	$38,148,089	$38,148,089
FEDERAL EXPENDITURES FUND TOTAL	$39,341,744	$39,383,574

Comments: See item #47 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$4,401,863	$4,401,863
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,401,863	$4,401,863

Comments: See item #47 on HHS worksheet.

Foster Care 0137

81434 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.

COMMITTEE VOTE: ACCEPT: Yes MODIFY:

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($542,831)	($556,707)
All Other	($42,906)	($42,906)
FEDERAL EXPENDITURES FUND TOTAL	($585,737)	($599,613)

Comments: See item #47 on HHS worksheet.

Foster Care 0137

81435 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

COMMITTEE VOTE: ACCEPT: Yes MODIFY:

GENERAL FUND	2007-08	2008-09
All Other	($50,011)	($54,093)
GENERAL FUND TOTAL	($50,011)	($54,093)

Comments: See item #47 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$50,011	$54,093
FEDERAL EXPENDITURES FUND TOTAL	$50,011	$54,093

Comments: See item #47 on HHS worksheet.

FOSTER CARE 0137

COMMITTEE RECOMMENDATIONS

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$1,889,755	$1,889,755
GENERAL FUND TOTAL	$1,889,755	$1,889,755

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$3,246,207	$3,246,207
FEDERAL EXPENDITURES FUND TOTAL	$3,246,207	$3,246,207

Foster Care 0137

81433 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$15,032,833	$15,032,833
GENERAL FUND TOTAL	$15,032,833	$15,032,833

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,193,655	$1,235,485
All Other	$38,148,089	$38,148,089
FEDERAL EXPENDITURES FUND TOTAL	$39,341,744	$39,383,574

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$4,401,863	$4,401,863
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,401,863	$4,401,863

Foster Care 0137

81434 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
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($542,831)	($556,707)
All Other	($42,906)	($42,906)
FEDERAL EXPENDITURES FUND TOTAL	($585,737)	($599,613)

Foster Care 0137

81435 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	($50,011)	($54,093)
GENERAL FUND TOTAL	($50,011)	($54,093)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$50,011	$54,093
FEDERAL EXPENDITURES FUND TOTAL	$50,011	$54,093

FOSTER CARE 0137

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE		COMMITTEE RECOMMENDATIONS		
PROGRAM SUMMARY					**PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #47 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	$14,982,822	$14,978,740			All Other	$14,982,822	$14,978,740
GENERAL FUND TOTAL	$14,982,822	$14,978,740			GENERAL FUND TOTAL	$14,982,822	$14,978,740
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #47 on HHS worksheet.		**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000			POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$650,824	$678,778			Personal Services	$650,824	$678,778
All Other	$38,155,194	$38,159,276			All Other	$38,155,194	$38,159,276
FEDERAL EXPENDITURES FUND TOTAL	$38,806,018	$38,838,054			FEDERAL EXPENDITURES FUND TOTAL	$38,806,018	$38,838,054
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #47 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$4,401,863	$4,401,863			All Other	$4,401,863	$4,401,863
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,401,863	$4,401,863			OTHER SPECIAL REVENUE FUNDS TOTAL	$4,401,863	$4,401,863
General Assistance - Reimbursement to Cities and Towns 0130					**General Assistance - Reimbursement to Cities and Towns 0130**		
			ACCEPT	MODIFY			
81430 Initiative: BASELINE BUDGET			Yes		81430 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #36 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	$6,500,000	$6,500,000			All Other	$6,500,000	$6,500,000
GENERAL FUND TOTAL	$6,500,000	$6,500,000			GENERAL FUND TOTAL	$6,500,000	$6,500,000
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #36 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
All Other	$1,815,244	$1,815,244			All Other	$1,815,244	$1,815,244
FEDERAL BLOCK GRANT FUND TOTAL	$1,815,244	$1,815,244			FEDERAL BLOCK GRANT FUND TOTAL	$1,815,244	$1,815,244
General Assistance - Reimbursement to Cities and Towns 0130					**General Assistance - Reimbursement to Cities and Towns 0130**		
			ACCEPT	MODIFY			
81431 Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.			Yes		81431 Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #36 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
All Other	($1,815,244)	($1,815,244)			All Other	($1,815,244)	($1,815,244)
FEDERAL BLOCK GRANT FUND TOTAL	($1,815,244)	($1,815,244)			FEDERAL BLOCK GRANT FUND TOTAL	($1,815,244)	($1,815,244)
GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130 PROGRAM SUMMARY					**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130 PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #36 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	$6,500,000	$6,500,000			All Other	$6,500,000	$6,500,000
GENERAL FUND TOTAL	$6,500,000	$6,500,000			GENERAL FUND TOTAL	$6,500,000	$6,500,000
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #36 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
Head Start 0545					**Head Start 0545**		
			ACCEPT	MODIFY			
81550 Initiative: BASELINE BUDGET			Yes		81550 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #48 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	$2,448,875	$2,448,875			All Other	$2,448,875	$2,448,875

Budget Worksheet for the Committee on Health and Human Services

	GOVERNOR'S PROPOSED BUDGET		COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS	
GENERAL FUND TOTAL	$2,448,875	$2,448,875		$2,448,875	$2,448,875

FEDERAL EXPENDITURES FUND	2007-08	2008-09	COMMITTEE VOTE	2007-08	2008-09
All Other	$109,152	$109,152	Comments: See item #48 on HHS worksheet.	$109,152	$109,152
FEDERAL EXPENDITURES FUND TOTAL	$109,152	$109,152		$109,152	$109,152

HEAD START 0545
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09	COMMITTEE VOTE	2007-08	2008-09
All Other	$2,448,875	$2,448,875	Comments: See item #48 on HHS worksheet.	$2,448,875	$2,448,875
GENERAL FUND TOTAL	$2,448,875	$2,448,875		$2,448,875	$2,448,875

FEDERAL EXPENDITURES FUND	2007-08	2008-09	COMMITTEE VOTE	2007-08	2008-09
All Other	$109,152	$109,152	Comments: See item #48 on HHS worksheet.	$109,152	$109,152
FEDERAL EXPENDITURES FUND TOTAL	$109,152	$109,152		$109,152	$109,152

Health - Bureau of 0143

81465 Initiative: BASELINE BUDGET

ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09	COMMITTEE VOTE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	87.500	87.500	Comments: See item #84 on HHS worksheet.	87.500	87.500
Personal Services	$6,459,972	$6,625,414		$6,459,972	$6,625,414
All Other	$2,162,235	$2,162,235		$2,162,235	$2,162,235
GENERAL FUND TOTAL	$8,622,207	$8,787,649		$8,622,207	$8,787,649

FEDERAL EXPENDITURES FUND	2007-08	2008-09	COMMITTEE VOTE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	146.500	146.500	Comments: See item #84 on HHS worksheet.	146.500	146.500
Personal Services	$9,987,967	$10,298,941		$9,987,967	$10,298,941
All Other	$55,382,845	$55,382,845		$55,382,845	$55,382,845
FEDERAL EXPENDITURES FUND TOTAL	$65,370,812	$65,681,786		$65,370,812	$65,681,786

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	COMMITTEE VOTE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	66.000	66.000	Comments: See item #84 on HHS worksheet.	66.000	66.000
POSITIONS - FTE COUNT	1.500	1.500		1.500	1.500
Personal Services	$4,593,994	$4,736,903		$4,593,994	$4,736,903
All Other	$4,416,851	$4,416,851		$4,416,851	$4,416,851
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,010,845	$9,153,754		$9,010,845	$9,153,754

FEDERAL BLOCK GRANT FUND	2007-08	2008-09	COMMITTEE VOTE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	Comments: See item #84 on HHS worksheet.	5.000	5.000
Personal Services	$348,996	$364,139		$348,996	$364,139
All Other	$110,818	$110,818		$110,818	$110,818
FEDERAL BLOCK GRANT FUND TOTAL	$459,814	$474,957		$459,814	$474,957

Health - Bureau of 0143

81472 Initiative: Continues one Health Program Manager position originally established by financial order and provides funding for related All Other costs.

ACCEPT: Yes | MODIFY:

FEDERAL EXPENDITURES FUND	2007-08	2008-09	COMMITTEE VOTE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Comments: See item #84 on HHS worksheet.	1.000	1.000
Personal Services	$76,596	$81,116		$76,596	$81,116
All Other	$8,662	$8,844		$8,662	$8,844

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET | COMMITTEE VOTE | COMMITTEE RECOMMENDATIONS

FEDERAL EXPENDITURES FUND TOTAL	$85,258	$89,960

Health - Bureau of 0143

81473 Initiative: Reorganizes one Laboratory Technician III position to a Chemist I position.

ACCEPT: Yes | MODIFY:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$9,168	$7,757
All Other	$369	$312
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,537	$8,069

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81474 Initiative: Reorganizes one Chemist III position to a Senior Laboratory Scientist position.

ACCEPT: Yes | MODIFY:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$5,973	$6,143
All Other	$240	$247
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,213	$6,390

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81475 Initiative: Reorganizes one Laboratory Technician I position to a Laboratory Technician II position.

ACCEPT: Yes | MODIFY:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$2,512	$2,720
All Other	$101	$109
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,613	$2,829

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81476 Initiative: Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position.

ACCEPT: Yes | MODIFY:

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$3,361	$3,361
All Other	$135	$135
FEDERAL EXPENDITURES FUND TOTAL	$3,496	$3,496

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81477 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

ACCEPT: Yes | MODIFY:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$4,801	$5,058
All Other	$193	$204
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,994	$5,262

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81478 Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position.

ACCEPT: Yes | MODIFY:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$4,485	$5,205

Comments: See item #84 on HHS worksheet.

FEDERAL EXPENDITURES FUND TOTAL $85,258 $89,960

Health - Bureau of 0143
81473 Initiative: Reorganizes one Laboratory Technician III position to a Chemist I position.
OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09
Personal Services $9,168 $7,757
All Other $369 $312
OTHER SPECIAL REVENUE FUNDS TOTAL $9,537 $8,069

Health - Bureau of 0143
81474 Initiative: Reorganizes one Chemist III position to a Senior Laboratory Scientist position.
OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09
Personal Services $5,973 $6,143
All Other $240 $247
OTHER SPECIAL REVENUE FUNDS TOTAL $6,213 $6,390

Health - Bureau of 0143
81475 Initiative: Reorganizes one Laboratory Technician I position to a Laboratory Technician II position.
OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09
Personal Services $2,512 $2,720
All Other $101 $109
OTHER SPECIAL REVENUE FUNDS TOTAL $2,613 $2,829

Health - Bureau of 0143
81476 Initiative: Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position.
FEDERAL EXPENDITURES FUND 2007-08 2008-09
Personal Services $3,361 $3,361
All Other $135 $135
FEDERAL EXPENDITURES FUND TOTAL $3,496 $3,496

Health - Bureau of 0143
81477 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.
OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09
Personal Services $4,801 $5,058
All Other $193 $204
OTHER SPECIAL REVENUE FUNDS TOTAL $4,994 $5,262

Health - Bureau of 0143
81478 Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position.
OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09
Personal Services $4,485 $5,205

GOVERNOR'S PROPOSED BUDGET | COMMITTEE VOTE | COMMITTEE RECOMMENDATIONS

All Other	$180	$210
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,665	$5,415

Health - Bureau of 0143

81479 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

ACCEPT: Yes | MODIFY:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$4,801	$5,058
All Other	$193	$203
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,994	$5,261

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81470 Initiative: Provides funding in the Bureau of Health program for public health nursing services.

ACCEPT: Yes | MODIFY:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$155,000	$192,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$155,000	$192,500

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81471 Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

ACCEPT: Yes | MODIFY:

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,627	$87,068
All Other	$5,990	$6,022
FEDERAL EXPENDITURES FUND TOTAL	$88,617	$93,090

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81469 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

ACCEPT: Yes | MODIFY:

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	($575,023)	($589,306)
All Other	($48,267)	($48,267)
FEDERAL EXPENDITURES FUND TOTAL	($623,290)	($637,573)

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81468 Initiative: Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

ACCEPT: Yes | MODIFY:

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Comments: See item #84 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

All Other	$180	$210
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,665	$5,415

Health - Bureau of 0143

81479 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	$4,801	$5,058
All Other	$193	$203
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,994	$5,261

Health - Bureau of 0143

81470 Initiative: Provides funding in the Bureau of Health program for public health nursing services.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$155,000	$192,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$155,000	$192,500

Health - Bureau of 0143

81471 Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,627	$87,068
All Other	$5,990	$6,022
FEDERAL EXPENDITURES FUND TOTAL	$88,617	$93,090

Health - Bureau of 0143

81469 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	($575,023)	($589,306)
All Other	($48,267)	($48,267)
FEDERAL EXPENDITURES FUND TOTAL	($623,290)	($637,573)

Health - Bureau of 0143

81468 Initiative: Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Budget Worksheet for the Committee on Health and Human Services

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

GOVERNOR'S PROPOSED BUDGET

Personal Services	($50,590)	($51,523)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($55,953)	($56,886)

Health - Bureau of 0143

81467 Initiative: Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$67,902	$71,484
All Other	$5,363	$5,363
GENERAL FUND TOTAL	$73,265	$76,847

Health - Bureau of 0143

81466 Initiative: Transfers one Health Program Manager position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($81,901)	($83,082)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($87,264)	($88,445)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$81,901	$83,082
All Other	$8,875	$8,922
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,776	$92,004

Health - Bureau of 0143

81480 Initiative: Reorganizes one Nutrition Consultant position to a Comprehensive Health Planner II position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$2,590	$5,575
All Other	$104	$224
FEDERAL EXPENDITURES FUND TOTAL	$2,694	$5,799

Health - Bureau of 0143

81481 Initiative: Increases the hours of one Office Assistant II position from 30 hours per week to 40 hours per week.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$11,171	$11,864
All Other	$330	$350
FEDERAL EXPENDITURES FUND TOTAL	$11,501	$12,214

Health - Bureau of 0143

COMMITTEE VOTE

81467 — ACCEPT: Yes | MODIFY:
Comments: See item #84 on HHS worksheet.

81466 — ACCEPT: Yes | MODIFY:
Comments: See item #84 on HHS worksheet. (Federal Expenditures Fund)
Comments: See item #84 on HHS worksheet. (Other Special Revenue Funds)

81480 — ACCEPT: Yes | MODIFY:
Comments: See item #84 on HHS worksheet.

81481 — ACCEPT: Yes | MODIFY:
Comments: See item #84 on HHS worksheet.

ACCEPT | MODIFY

COMMITTEE RECOMMENDATIONS

Personal Services	($50,590)	($51,523)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($55,953)	($56,886)

Health - Bureau of 0143

81467 Initiative: Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$67,902	$71,484
All Other	$5,363	$5,363
GENERAL FUND TOTAL	$73,265	$76,847

Health - Bureau of 0143

81466 Initiative: Transfers one Health Program Manager position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($81,901)	($83,082)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($87,264)	($88,445)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$81,901	$83,082
All Other	$8,875	$8,922
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,776	$92,004

Health - Bureau of 0143

81480 Initiative: Reorganizes one Nutrition Consultant position to a Comprehensive Health Planner II position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$2,590	$5,575
All Other	$104	$224
FEDERAL EXPENDITURES FUND TOTAL	$2,694	$5,799

Health - Bureau of 0143

81481 Initiative: Increases the hours of one Office Assistant II position from 30 hours per week to 40 hours per week.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$11,171	$11,864
All Other	$330	$350
FEDERAL EXPENDITURES FUND TOTAL	$11,501	$12,214

Health - Bureau of 0143

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

81482 Initiative: Establishes one State Veterinarian position in the Bureau of Health program to be assigned to its infectious disease division.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$107,025	$108,759
All Other	$8,680	$8,731
FEDERAL EXPENDITURES FUND TOTAL	$115,705	$117,490

Committee vote: Yes

Comments: See item #84 on HHS worksheet.

81482 Initiative: Establishes one State Veterinarian position in the Bureau of Health program to be assigned to its infectious disease division.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$107,025	$108,759
All Other	$8,680	$8,731
FEDERAL EXPENDITURES FUND TOTAL	$115,705	$117,490

Health - Bureau of 0143

81483 Initiative: Reorganizes one Office Specialist I position to an Office Specialist I Manager Supervisor position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$2,966	$3,130
All Other	$119	$126
FEDERAL EXPENDITURES FUND TOTAL	$3,085	$3,256

ACCEPT: Yes | MODIFY:

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81483 Initiative: Reorganizes one Office Specialist I position to an Office Specialist I Manager Supervisor position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$2,966	$3,130
All Other	$119	$126
FEDERAL EXPENDITURES FUND TOTAL	$3,085	$3,256

Health - Bureau of 0143

81484 Initiative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$13,732	$16,489
All Other	$553	$664
FEDERAL EXPENDITURES FUND TOTAL	$14,285	$17,153

ACCEPT: Yes | MODIFY:

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81484 Initiative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$13,732	$16,489
All Other	$553	$664
FEDERAL EXPENDITURES FUND TOTAL	$14,285	$17,153

Health - Bureau of 0143

81485 Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$5,699	$5,797
All Other	$229	$233
FEDERAL EXPENDITURES FUND TOTAL	$5,928	$6,030

ACCEPT: Yes | MODIFY:

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81485 Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$5,699	$5,797
All Other	$229	$233
FEDERAL EXPENDITURES FUND TOTAL	$5,928	$6,030

Health - Bureau of 0143

81486 Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$4,270	$4,594
All Other	$172	$185
FEDERAL EXPENDITURES FUND TOTAL	$4,442	$4,779

ACCEPT: Yes | MODIFY:

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81486 Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$4,270	$4,594
All Other	$172	$185
FEDERAL EXPENDITURES FUND TOTAL	$4,442	$4,779

Health - Bureau of 0143

81487 Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	$1,904	$2,038

ACCEPT: Yes | MODIFY:

Comments: See item #84 on HHS worksheet.

Health - Bureau of 0143

81487 Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	$1,904	$2,038

GOVERNOR'S PROPOSED BUDGET | COMMITTEE VOTE | COMMITTEE RECOMMENDATIONS

GOVERNOR'S PROPOSED BUDGET

All Other	$77	$82
FEDERAL BLOCK GRANT FUND TOTAL	$1,981	$2,120

COMMITTEE RECOMMENDATIONS

All Other	$77	$82
FEDERAL BLOCK GRANT FUND TOTAL	$1,981	$2,120

Health - Bureau of 0143

81488 Initiative: Provides funding for a grant received from the Robert Wood Johnson Foundation.

GOVERNOR'S PROPOSED BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$209,439	$208,563
OTHER SPECIAL REVENUE FUNDS TOTAL	$209,439	$208,563

COMMITTEE VOTE

ACCEPT: Yes | MODIFY:

Comments: See item #84 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

81488 Initiative: Provides funding for a grant received from the Robert Wood Johnson Foundation.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$209,439	$208,563
OTHER SPECIAL REVENUE FUNDS TOTAL	$209,439	$208,563

HEALTH - BUREAU OF 0143
PROGRAM SUMMARY

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	$6,527,874	$6,696,898
All Other	$2,167,598	$2,167,598
GENERAL FUND TOTAL	$8,695,472	$8,864,496

COMMITTEE VOTE

Comments: See item #84 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	$6,527,874	$6,696,898
All Other	$2,167,598	$2,167,598
GENERAL FUND TOTAL	$8,695,472	$8,864,496

GOVERNOR'S PROPOSED BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	138.500	138.500
Personal Services	$9,590,490	$9,902,783
All Other	$55,348,826	$55,349,366
FEDERAL EXPENDITURES FUND TOTAL	$64,939,316	$65,252,149

COMMITTEE VOTE

Comments: See item #84 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	138.500	138.500
Personal Services	$9,590,490	$9,902,783
All Other	$55,348,826	$55,349,366
FEDERAL EXPENDITURES FUND TOTAL	$64,939,316	$65,252,149

GOVERNOR'S PROPOSED BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	$4,707,635	$4,851,926
All Other	$4,791,441	$4,828,121
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,499,076	$9,680,047

COMMITTEE VOTE

Comments: See item #84 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	$4,707,635	$4,851,926
All Other	$4,791,441	$4,828,121
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,499,076	$9,680,047

GOVERNOR'S PROPOSED BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$350,900	$366,177
All Other	$110,895	$110,900
FEDERAL BLOCK GRANT FUND TOTAL	$461,795	$477,077

COMMITTEE VOTE

Comments: See item #84 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$350,900	$366,177
All Other	$110,895	$110,900
FEDERAL BLOCK GRANT FUND TOTAL	$461,795	$477,077

Human Leukocyte Antigen Screening Fund 0076

81409 Initiative: BASELINE BUDGET

GOVERNOR'S PROPOSED BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$54,521	$54,521
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,521	$54,521

COMMITTEE VOTE

ACCEPT: | MODIFY: Yes

Comments: See item #70 on HHS worksheet. Reduces funding to $10,000 to reflect revenue from check off. Change name to Bone Marrow Screening Fund and include language changes to 22 MRSA section 851 and 36 MRSA section 5285-A.

COMMITTEE RECOMMENDATIONS

81409 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$54,521	$54,521
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,521	$54,521

HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076
PROGRAM SUMMARY

GOVERNOR'S PROPOSED BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$54,521	$54,521
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,521	$54,521

COMMITTEE VOTE

Comments: See item #70 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$54,521	$54,521
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,521	$54,521

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET | COMMITTEE VOTE | COMMITTEE RECOMMENDATIONS

Hypertension Control 0487

81541 Initiative: BASELINE BUDGET

Governor's Proposed Budget

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$53,761	$55,159
All Other	$26,204	$26,204
FEDERAL BLOCK GRANT FUND TOTAL	$79,965	$81,363

Committee Vote: ACCEPT: Yes | MODIFY:

Comments: See item #71 on HHS worksheet.

Committee Recommendations

Hypertension Control 0487

81541 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$53,761	$55,159
All Other	$26,204	$26,204
FEDERAL BLOCK GRANT FUND TOTAL	$79,965	$81,363

HYPERTENSION CONTROL 0487 PROGRAM SUMMARY

Governor's Proposed Budget

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$53,761	$55,159
All Other	$26,204	$26,204
FEDERAL BLOCK GRANT FUND TOTAL	$79,965	$81,363

Comments: See item #71 on HHS worksheet.

Committee Recommendations

HYPERTENSION CONTROL 0487. PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$53,761	$55,159
All Other	$26,204	$26,204
FEDERAL BLOCK GRANT FUND TOTAL	$79,965	$81,363

Long Term Care - Human Services 0420

81530 Initiative: BASELINE BUDGET

Governor's Proposed Budget

GENERAL FUND	2007-08	2008-09
All Other	$10,614,079	$10,614,079
GENERAL FUND TOTAL	$10,614,079	$10,614,079

Committee Vote: ACCEPT: Yes | MODIFY:

Comments: See item #56 on HHS worksheet.

Committee Recommendations

Long Term Care - Human Services 0420

81530 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$10,614,079	$10,614,079
GENERAL FUND TOTAL	$10,614,079	$10,614,079

LONG TERM CARE - HUMAN SERVICES 0420 PROGRAM SUMMARY

Governor's Proposed Budget

GENERAL FUND	2007-08	2008-09
All Other	$10,614,079	$10,614,079
GENERAL FUND TOTAL	$10,614,079	$10,614,079

Comments: See item #56 on HHS worksheet.

Committee Recommendations

LONG TERM CARE - HUMAN SERVICES 0420 PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$10,614,079	$10,614,079
GENERAL FUND TOTAL	$10,614,079	$10,614,079

Low-cost Drugs To Maine's Elderly 0202

81516 Initiative: BASELINE BUDGET

Governor's Proposed Budget

GENERAL FUND	2007-08	2008-09
All Other	$8,827,168	$8,827,168
GENERAL FUND TOTAL	$8,827,168	$8,827,168

Committee Vote: ACCEPT: | MODIFY: Yes

Comments: See item #109 on HHS worksheet. Voted to approve 6 positions to be presented by department in a change package.

Committee Recommendations

Low-cost Drugs To Maine's Elderly 0202

81516 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$8,827,168	$8,827,168
GENERAL FUND TOTAL	$8,827,168	$8,827,168

LOW-COST DRUGS TO MAINE'S ELDERLY 0202 PROGRAM SUMMARY

Governor's Proposed Budget

GENERAL FUND	2007-08	2008-09
All Other	$8,827,168	$8,827,168
GENERAL FUND TOTAL	$8,827,168	$8,827,168

Comments: See item #109 on HHS worksheet.

Committee Recommendations

LOW-COST DRUGS TO MAINE'S ELDERLY 0202 PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$8,827,168	$8,827,168
GENERAL FUND TOTAL	$8,827,168	$8,827,168

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

81619 Initiative: BASELINE BUDGET

Governor's Proposed Budget

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

Committee Vote: ACCEPT: Yes | MODIFY:

Comments: See item #72 on HHS

Committee Recommendations

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

81619 Initiative: BASELINE BUDGET

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	$42,500	$42,500	worksheet.		All Other	$42,500	$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$42,500	$42,500			OTHER SPECIAL REVENUE FUNDS TOTAL	$42,500	$42,500
MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027 PROGRAM SUMMARY					**MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027 PROGRAM SUMMARY**		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #72 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$42,500	$42,500			All Other	$42,500	$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$42,500	$42,500			OTHER SPECIAL REVENUE FUNDS TOTAL	$42,500	$42,500
Maine Rx Plus Program 0927			ACCEPT	MODIFY	**Maine Rx Plus Program 0927**		
81576 Initiative: BASELINE BUDGET			Yes		81576 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments:		**GENERAL FUND**	2007-08	2008-09
All Other	$18,000	$18,000			All Other	$18,000	$18,000
GENERAL FUND TOTAL	$18,000	$18,000			GENERAL FUND TOTAL	$18,000	$18,000
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #110 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000			POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$153,810	$160,612			Personal Services	$153,810	$160,612
All Other	$1,187,524	$1,187,524			All Other	$1,187,524	$1,187,524
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,341,334	$1,348,136			OTHER SPECIAL REVENUE FUNDS TOTAL	$1,341,334	$1,348,136
MAINE RX PLUS PROGRAM 0927 PROGRAM SUMMARY					**MAINE RX PLUS PROGRAM 0927 PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #110 on HHS worksheet.		**GENERAL FUND**	2007-08	2008-09
All Other	$18,000	$18,000			All Other	$18,000	$18,000
GENERAL FUND TOTAL	$18,000	$18,000			GENERAL FUND TOTAL	$18,000	$18,000
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #110 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000			POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$153,810	$160,612			Personal Services	$153,810	$160,612
All Other	$1,187,524	$1,187,524			All Other	$1,187,524	$1,187,524
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,341,334	$1,348,136			OTHER SPECIAL REVENUE FUNDS TOTAL	$1,341,334	$1,348,136
Maine School Oral Health Fund Z025			ACCEPT	MODIFY	**Maine School Oral Health Fund Z025**		
81618 Initiative: BASELINE BUDGET			Yes		81618 Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #73 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$25,000	$25,000			All Other	$25,000	$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000			OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000
MAINE SCHOOL ORAL HEALTH FUND Z025 PROGRAM SUMMARY					**MAINE SCHOOL ORAL HEALTH FUND Z025 PROGRAM SUMMARY**		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #73 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$25,000	$25,000			All Other	$25,000	$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000			OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000
Maine Small Business Health Coverage 0973			ACCEPT	MODIFY	**Maine Small Business Health Coverage 0973**		

Budget Worksheet for the Committee on Health and Human Services

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

GOVERNOR'S PROPOSED BUDGET

81599 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$546	$546
OTHER SPECIAL REVENUE FUNDS TOTAL	$546	$546

COMMITTEE VOTE: No

Comments: See item #74 on HHS worksheet. Committee voted to take out of budget and repeal Title 22 c 854. Language will be needed for repeal.

COMMITTEE RECOMMENDATIONS:

81599 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	~~$546~~	~~$546~~
OTHER SPECIAL REVENUE FUNDS TOTAL	~~$546~~	~~$546~~

MAINE SMALL BUSINESS HEALTH COVERAGE 0973 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$546	$546
OTHER SPECIAL REVENUE FUNDS TOTAL	$546	$546

Comments: See item #74 on HHS worksheet. Committee voted to take out of budget and repeal Title 22 c 854. Language will be needed for repeal.

COMMITTEE RECOMMENDATIONS:

MAINE SMALL BUSINESS HEALTH COVERAGE 0973 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	~~$546~~	~~$546~~
OTHER SPECIAL REVENUE FUNDS TOTAL	~~$546~~	~~$546~~

Maine Water Well Drilling Program 0697

81564 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$52,351	$54,675
All Other	$44,791	$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	$97,142	$99,466

COMMITTEE VOTE: ACCEPT: Yes | MODIFY:

Comments: See item #81 on HHS worksheet.

COMMITTEE RECOMMENDATIONS:

Maine Water Well Drilling Program 0697

81564 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$52,351	$54,675
All Other	$44,791	$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	$97,142	$99,466

MAINE WATER WELL DRILLING PROGRAM 0697 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$52,351	$54,675
All Other	$44,791	$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	$97,142	$99,466

Comments: See item #81 on HHS worksheet.

COMMITTEE RECOMMENDATIONS:

MAINE WATER WELL DRILLING PROGRAM 0697 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$52,351	$54,675
All Other	$44,791	$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	$97,142	$99,466

Maternal and Child Health 0191

81508 Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,392	$91,780
All Other	$1,077,879	$1,077,879
FEDERAL EXPENDITURES FUND TOTAL	$1,168,271	$1,169,659

COMMITTEE VOTE: ACCEPT: Yes | MODIFY:

Comments: See item #83 on HHS worksheet.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	$2,243,943	$2,300,059
All Other	$633,734	$633,734
FEDERAL BLOCK GRANT FUND TOTAL	$2,877,677	$2,933,793

Comments: See item #83 on HHS worksheet.

COMMITTEE RECOMMENDATIONS:

Maternal and Child Health 0191

81508 Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,392	$91,780
All Other	$1,077,879	$1,077,879
FEDERAL EXPENDITURES FUND TOTAL	$1,168,271	$1,169,659

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	$2,243,943	$2,300,059
All Other	$633,734	$633,734
FEDERAL BLOCK GRANT FUND TOTAL	$2,877,677	$2,933,793

Maternal and Child Health 0191

81509 Initiative: Transfers one Public Service Coordinator I position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund within the Maternal and Child Health program.

COMMITTEE VOTE: ACCEPT: Yes | MODIFY:

FEDERAL EXPENDITURES FUND	2007-08	2008-09

Comments: See item #83 on HHS

COMMITTEE RECOMMENDATIONS:

Maternal and Child Health 0191

81509 Initiative: Transfers one Public Service Coordinator I position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund within the Maternal and Child Health program.

FEDERAL EXPENDITURES 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	worksheet.	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,191	$95,808		Personal Services	$94,191	$95,808
All Other	$9,370	$9,435		All Other	$9,370	$9,435
FEDERAL EXPENDITURES FUND TOTAL	$103,561	$105,243		FEDERAL EXPENDITURES FUND TOTAL	$103,561	$105,243
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #83 on HHS worksheet.	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)		POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($94,191)	($95,808)		Personal Services	($94,191)	($95,808)
All Other	($8,301)	($8,349)		All Other	($8,301)	($8,349)
FEDERAL BLOCK GRANT FUND TOTAL	($102,492)	($104,157)		FEDERAL BLOCK GRANT FUND TOTAL	($102,492)	($104,157)

MATERNAL AND CHILD HEALTH 0191
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #83 on HHS worksheet.	FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000		POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$184,583	$187,588		Personal Services	$184,583	$187,588
All Other	$1,087,249	$1,087,314		All Other	$1,087,249	$1,087,314
FEDERAL EXPENDITURES FUND TOTAL	$1,271,832	$1,274,902		FEDERAL EXPENDITURES FUND TOTAL	$1,271,832	$1,274,902
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #83 on HHS worksheet.	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	28.000	28.000		POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$2,149,752	$2,204,251		Personal Services	$2,149,752	$2,204,251
All Other	$625,433	$625,385		All Other	$625,433	$625,385
FEDERAL BLOCK GRANT FUND TOTAL	$2,775,185	$2,829,636		FEDERAL BLOCK GRANT FUND TOTAL	$2,775,185	$2,829,636

Maternal and Child Health Block Grant Match Z008

81602 Initiative: BASELINE BUDGET

ACCEPT: Yes — MODIFY:

GENERAL FUND	2007-08	2008-09	Comments: See item #82 on HHS worksheet.	GENERAL FUND	2007-08	2008-09
All Other	$5,245,159	$5,245,159		All Other	$5,245,159	$5,245,159
GENERAL FUND TOTAL	$5,245,159	$5,245,159		GENERAL FUND TOTAL	$5,245,159	$5,245,159

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09	Comments: See item #82 on HHS worksheet.	GENERAL FUND	2007-08	2008-09
All Other	$5,245,159	$5,245,159		All Other	$5,245,159	$5,245,159
GENERAL FUND TOTAL	$5,245,159	$5,245,159		GENERAL FUND TOTAL	$5,245,159	$5,245,159

Medical Care - Payments to Providers 0147

81491 Initiative: BASELINE BUDGET

ACCEPT: Yes — MODIFY:

GENERAL FUND	2007-08	2008-09	Comments: See item #91 on HHS worksheet.	GENERAL FUND	2007-08	2008-09
All Other	$395,304,192	$395,304,192		All Other	$395,304,192	$395,304,192
GENERAL FUND TOTAL	$395,304,192	$395,304,192		GENERAL FUND TOTAL	$395,304,192	$395,304,192
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #91 on HHS worksheet.	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$1,208,395,125	$1,208,395,125		All Other	$1,208,395,125	$1,208,395,125
FEDERAL EXPENDITURES FUND TOTAL	$1,208,395,125	$1,208,395,125		FEDERAL EXPENDITURES FUND TOTAL	$1,208,395,125	$1,208,395,125
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #91 on HHS	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

All Other	$140,078,946	$140,078,946
OTHER SPECIAL REVENUE FUNDS TOTAL	$140,078,946	$140,078,946

COMMITTEE VOTE: worksheet.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$25,178,645	$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	$25,178,645	$25,178,645

Comments: See item #91 on HHS worksheet.

Medical Care - Payments to Providers 0147

81492 Initiative: Provides funding to account for increases in MaineCare. Corresponding state funding increases are reflected in the Mental Health Services - Medicaid, Mental Health Services - Child Medicaid and Mental Retardation Waiver - MaineCare programs.

ACCEPT: Yes | MODIFY:

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$68,136,020	$139,542,927
FEDERAL EXPENDITURES FUND TOTAL	$68,136,020	$139,542,927

Comments: See item #91 on HHS worksheet.

Medical Care - Payments to Providers 0147

81493 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.

ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09
All Other	($275,250)	($2,201,400)
GENERAL FUND TOTAL	($275,250)	($2,201,400)

Comments: See item #91 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($474,750)	($3,798,600)
FEDERAL EXPENDITURES FUND TOTAL	($474,750)	($3,798,600)

Comments: See item #91 on HHS worksheet.

Medical Care - Payments to Providers 0147

81494 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	($1,315,758)	($1,423,304)
GENERAL FUND TOTAL	($1,315,758)	($1,423,304)

Comments: See item #91 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$2,351,496	$2,544,719
FEDERAL EXPENDITURES FUND TOTAL	$2,351,496	$2,544,719

Comments: See item #91 on HHS worksheet.

Medical Care - Payments to Providers 0147

81495 Initiative: Provides funding for the federal match required to provide adult protective services to 156 new clients each year. The corresponding state funding is reflected in the Mental Retardation Waiver - MaineCare program.

ACCEPT: Yes | MODIFY:

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$2,302,826	$4,474,238

Comments: See item #91 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

All Other	$140,078,946	$140,078,946
OTHER SPECIAL REVENUE FUNDS TOTAL	$140,078,946	$140,078,946

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$25,178,645	$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	$25,178,645	$25,178,645

Medical Care - Payments to Providers 0147

81492 Initiative: Provides funding to account for increases in MaineCare. Corresponding state funding increases are reflected in the Mental Health Services - Medicaid, Mental Health Services - Child Medicaid and Mental Retardation Waiver - MaineCare programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$68,136,020	$139,542,927
FEDERAL EXPENDITURES FUND TOTAL	$68,136,020	$139,542,927

Medical Care - Payments to Providers 0147

81493 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.

GENERAL FUND	2007-08	2008-09
All Other	($275,250)	($2,201,400)
GENERAL FUND TOTAL	($275,250)	($2,201,400)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($474,750)	($3,798,600)
FEDERAL EXPENDITURES FUND TOTAL	($474,750)	($3,798,600)

Medical Care - Payments to Providers 0147

81494 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	($1,315,758)	($1,423,304)
GENERAL FUND TOTAL	($1,315,758)	($1,423,304)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$2,351,496	$2,544,719
FEDERAL EXPENDITURES FUND TOTAL	$2,351,496	$2,544,719

Medical Care - Payments to Providers 0147

81495 Initiative: Provides funding for the federal match required to provide adult protective services to 156 new clients each year. The corresponding state funding is reflected in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$2,302,826	$4,474,238

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
FEDERAL EXPENDITURES FUND TOTAL	$2,302,826	$4,474,238		FEDERAL EXPENDITURES FUND TOTAL	$2,302,826	$4,474,238

Medical Care - Payments to Providers 0147

81496 Initiative: Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

Committee vote: ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09
All Other	($923,964)	($1,305,043)
GENERAL FUND TOTAL	($923,964)	($1,305,043)

Comments: See item #91 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$923,964	$1,305,043
OTHER SPECIAL REVENUE FUNDS TOTAL	$923,964	$1,305,043

Comments: See item #91 on HHS worksheet.

Committee Recommendations:

Medical Care - Payments to Providers 0147

81496 Initiative: Adjusts allocations and appropriations 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	($923,964)	($1,305,043)
GENERAL FUND TOTAL	($923,964)	($1,305,043)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$923,964	$1,305,043
OTHER SPECIAL REVENUE FUNDS TOTAL	$923,964	$1,305,043

Medical Care - Payments to Providers 0147

81497 Initiative: Reduces funding as a result of savings achieved by clinical management of MaineCare members.

Committee vote: ACCEPT: | MODIFY: Yes

GENERAL FUND	2007-08	2008-09
All Other	($20,360,000)	($27,440,000)
GENERAL FUND TOTAL	($20,360,000)	($27,440,000)

Comments: See item #91 on HHS worksheet. Majority voted to increase savings. See details in HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($35,116,839)	($47,348,771)
FEDERAL EXPENDITURES FUND TOTAL	($35,116,839)	($47,348,771)

Comments: See item #91 on HHS worksheet.

Committee Recommendations:

Medical Care - Payments to Providers 0147

81497 Initiative: Reduces funding as a result of savings achieved by clinical management of MaineCare members.

GENERAL FUND	2007-08	2008-09
All Other	~~($20,360,000)~~	~~($27,440,000)~~
GENERAL FUND TOTAL	~~($20,360,000)~~	~~($27,440,000)~~
	$22,324,609	$30,699,991

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	~~($35,116,839)~~	~~($47,348,771)~~
FEDERAL EXPENDITURES FUND TOTAL	~~($35,116,839)~~	~~($47,348,771)~~

To be adjusted per match rate

Medical Care - Payments to Providers 0147

81498 Initiative: Reduces funding by implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services.

Committee vote: ACCEPT: Yes | MODIFY:

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($8,623,978)	($11,215,999)
FEDERAL EXPENDITURES FUND TOTAL	($8,623,978)	($11,215,999)

Comments: See item #91 on HHS worksheet.

Committee Recommendations:

Medical Care - Payments to Providers 0147

81498 Initiative: Reduces funding by implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($8,623,978)	($11,215,999)
FEDERAL EXPENDITURES FUND TOTAL	($8,623,978)	($11,215,999)

Medical Care - Payments to Providers 0147

81499 Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate per service. A portion of the savings are reflected in the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs.

Committee vote: ACCEPT: | MODIFY: Yes

GENERAL FUND	2007-08	2008-09
All Other	($2,000,000)	($2,000,000)
GENERAL FUND TOTAL	($2,000,000)	($2,000,000)

Comments: See item #91 on HHS worksheet. Reduce total savings for rate standardization to $5 million each year, including this initiative and those described on HHS worksheet items #28 & #40.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($17,247,956)	($17,255,383)
FEDERAL EXPENDITURES FUND TOTAL	($17,247,956)	($17,255,383)

Comments: See item #91 on HHS worksheet.

Committee Recommendations:

Medical Care - Payments to Providers 0147

81499 Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate per service. A portion of the savings are reflected in the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs.

GENERAL FUND	2007-08	2008-09
All Other	~~($2,000,000)~~	~~($2,000,000)~~
GENERAL FUND TOTAL	~~($2,000,000)~~	~~($2,000,000)~~

Change along with other initiatives for savings totaling $5 m each year

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($17,247,956)	($17,255,383)
FEDERAL EXPENDITURES FUND TOTAL	($17,247,956)	($17,255,383)

Medical Care - Payments to Providers 0147

ACCEPT | MODIFY

Medical Care - Payments to Providers 0147

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

81500 Initiative: Provides funding for an increase in the fee schedule for non-hospital based physicians caring for MaineCare members.

GENERAL FUND	2007-08	2008-09
All Other	$0	$3,000,000
GENERAL FUND TOTAL	$0	$3,000,000

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$0	$5,176,615
FEDERAL EXPENDITURES FUND TOTAL	$0	$5,176,615

Medical Care - Payments to Providers 0147

81501 Initiative: Reduces funding as a result of savings achieved by capping the noncategorical waiver at $90 million.

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($8,624,000)	($8,624,000)
FEDERAL EXPENDITURES FUND TOTAL	($8,624,000)	($8,624,000)

Medical Care - Payments to Providers 0147

81502 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.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$1,472,975	$1,646,163
FEDERAL EXPENDITURES FUND TOTAL	$1,472,975	$1,646,163

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$365,429,220	$358,934,445
GENERAL FUND TOTAL	$365,429,220	$358,934,445

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$1,212,570,919	$1,273,537,034
FEDERAL EXPENDITURES FUND TOTAL	$1,212,570,919	$1,273,537,034

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$141,002,910	$141,383,989
OTHER SPECIAL REVENUE FUNDS TOTAL	$141,002,910	$141,383,989

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$25,178,645	$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	$25,178,645	$25,178,645

Medical Care - Payments To Providers - Non Match 0997

COMMITTEE VOTE

81500: Yes

Comments: See item #91 on HHS worksheet.

Comments: See item #91 on HHS worksheet.

ACCEPT | MODIFY

81501: Yes

Comments: See item #91 on HHS worksheet.

Comments: See item #91 on HHS worksheet.

ACCEPT | MODIFY

81502: Yes

Comments: See item #91 on HHS worksheet.

Program Summary:

Comments: See item #91 on HHS worksheet. Minority also voted to increase funding for wheelchair van service. See details in HHS worksheet.

Comments: See item #91 on HHS worksheet.

Comments: See item #91 on HHS worksheet.

Comments: See item #91 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

81500 Initiative: Provides funding for an increase in the fee schedule for non-hospital based physicians caring for MaineCare members.

GENERAL FUND	2007-08	2008-09
All Other	$0	$3,000,000
GENERAL FUND TOTAL	$0	$3,000,000

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$0	$5,176,615
FEDERAL EXPENDITURES FUND TOTAL	$0	$5,176,615

Medical Care - Payments to Providers 0147

81501 Initiative: Reduces funding as a result of savings achieved by capping the noncategorical waiver at $90 million.

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($8,624,000)	($8,624,000)
FEDERAL EXPENDITURES FUND TOTAL	($8,624,000)	($8,624,000)

Medical Care - Payments to Providers 0147

81502 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.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$1,472,975	$1,646,163
FEDERAL EXPENDITURES FUND TOTAL	$1,472,975	$1,646,163

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$365,429,220	$358,934,445
GENERAL FUND TOTAL	$365,429,220	$358,934,445

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$1,212,570,919	$1,273,537,034
FEDERAL EXPENDITURES FUND TOTAL	$1,212,570,919	$1,273,537,034

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$141,002,910	$141,383,989
OTHER SPECIAL REVENUE FUNDS TOTAL	$141,002,910	$141,383,989

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$25,178,645	$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	$25,178,645	$25,178,645

Medical Care - Payments To Providers - Non Match 0997

GOVERNOR'S PROPOSED BUDGET	COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS

81600 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$128,695	$128,695
GENERAL FUND TOTAL	$128,695	$128,695

ACCEPT: Yes MODIFY:

Comments: See item #90 on HHS worksheet.

81600 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$128,695	$128,695
GENERAL FUND TOTAL	$128,695	$128,695

Medical Care - Payments To Providers - Non Match 0997

81601 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	($128,695)	($128,695)
GENERAL FUND TOTAL	($128,695)	($128,695)

ACCEPT: Yes MODIFY:

Comments: See item #90 on HHS worksheet.

Medical Care - Payments To Providers - Non Match 0997

81601 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	($128,695)	($128,695)
GENERAL FUND TOTAL	($128,695)	($128,695)

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997 PROGRAM SUMMARY

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

Comments: See item #90 on HHS worksheet.

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997 PROGRAM SUMMARY

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

Multicultural Services, Rate Setting and Quality Improvement Z034

81621 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 and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$299,557	$306,871
All Other	$21,452	$21,452
GENERAL FUND TOTAL	$321,009	$328,323

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$71,667	$75,862
All Other	$8,463	$8,632
FEDERAL EXPENDITURES FUND TOTAL	$80,130	$84,494

ACCEPT: Yes MODIFY:

Comments: See item #13 on HHS worksheet.

Comments: See item #13 on HHS worksheet.

Multicultural Services, Rate Setting and Quality Improvement Z034

81621 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 and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$299,557	$306,871
All Other	$21,452	$21,452
GENERAL FUND TOTAL	$321,009	$328,323

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$71,667	$75,862
All Other	$8,463	$8,632
FEDERAL EXPENDITURES FUND TOTAL	$80,130	$84,494

Multicultural Services, Rate Setting and Quality Improvement Z034

81622 Initiative: Transfers 2 Public Service Coordinator I positions and related All Other 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 and related All Other 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	4.000	4.000
Personal Services	$341,711	$347,401

ACCEPT: Yes MODIFY:

Comments: See item #13 on HHS worksheet.

Multicultural Services, Rate Setting and Quality Improvement Z034

81622 Initiative: Transfers 2 Public Service Coordinator I positions and related All Other 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 and related All Other 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	4.000	4.000
Personal Services	$341,711	$347,401

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

All Other	$21,452	$21,452
GENERAL FUND TOTAL	$363,163	$368,853

Multicultural Services, Rate Setting and Quality Improvement Z034

81620 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	10.000	10.000
Personal Services	$742,844	$762,186
All Other	$53,630	$53,630
GENERAL FUND TOTAL	$796,474	$815,816

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$53,944	$30,986
All Other	$18,908	$6,826
FEDERAL EXPENDITURES FUND TOTAL	$72,852	$37,812

MULTICULTURAL SERVICES, RATE SETTING AND QUALITY IMPROVEMENT Z034 PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,384,112	$1,416,458
All Other	$96,534	$96,534
GENERAL FUND TOTAL	$1,480,646	$1,512,992

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$125,611	$106,848
All Other	$27,371	$15,458
FEDERAL EXPENDITURES FUND TOTAL	$152,982	$122,306

Nursing Facilities 0148

81503 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$66,579,689	$66,579,689
GENERAL FUND TOTAL	$66,579,689	$66,579,689

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$261,207,936	$261,207,936
FEDERAL EXPENDITURES FUND TOTAL	$261,207,936	$261,207,936

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$33,210,000	$33,210,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$33,210,000	$33,210,000

COMMITTEE VOTE

Multicultural Services, Rate Setting and Quality Improvement Z034 — Initiative 81620:

ACCEPT	MODIFY
Yes	

General Fund: Comments: See item #13 on HHS worksheet.

Federal Expenditures Fund: Comments: See item #13 on HHS worksheet.

Program Summary General Fund: Comments: See item #13 on HHS worksheet.

Program Summary Federal Expenditures Fund: Comments: See item #13 on HHS worksheet.

Nursing Facilities 0148 — Initiative 81503:

ACCEPT	MODIFY
Yes	

General Fund: Comments: See item #57 on HHS worksheet.

Federal Expenditures Fund: Comments: See item #57 on HHS worksheet.

Other Special Revenue Funds: Comments: See item #57 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

All Other	$21,452	$21,452
GENERAL FUND TOTAL	$363,163	$368,853

Multicultural Services, Rate Setting and Quality Improvement Z034

81620 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	10.000	10.000
Personal Services	$742,844	$762,186
All Other	$53,630	$53,630
GENERAL FUND TOTAL	$796,474	$815,816

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	$53,944	$30,986
All Other	$18,908	$6,826
FEDERAL EXPENDITURES FUND TOTAL	$72,852	$37,812

MULTICULTURAL SERVICES, RATE SETTING AND QUALITY IMPROVEMENT Z034 PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,384,112	$1,416,458
All Other	$96,534	$96,534
GENERAL FUND TOTAL	$1,480,646	$1,512,992

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$125,611	$106,848
All Other	$27,371	$15,458
FEDERAL EXPENDITURES FUND TOTAL	$152,982	$122,306

Nursing Facilities 0148

81503 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$66,579,689	$66,579,689
GENERAL FUND TOTAL	$66,579,689	$66,579,689

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	$261,207,936	$261,207,936
FEDERAL EXPENDITURES FUND TOTAL	$261,207,936	$261,207,936

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$33,210,000	$33,210,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$33,210,000	$33,210,000

Budget Worksheet for the Committee on Health and Human Services

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

Nursing Facilities 0148

81504 Initiative: Provides funding for rebasing nursing home expenditures.

Committee Vote: ACCEPT: | MODIFY: Yes

GOVERNOR'S PROPOSED BUDGET	2007-08	2008-09	COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS	2007-08	2008-09
GENERAL FUND All Other	$0	$6,000,000	Comments: See item #57 on HHS worksheet. Vote split 10-2. Minority also voted to recommend additional funds. See HHS worksheet.	**GENERAL FUND** All Other	$0	$6,000,000
GENERAL FUND TOTAL	$0	$6,000,000		GENERAL FUND TOTAL	$0	$6,000,000
FEDERAL EXPENDITURES FUND All Other	$0	$10,353,230	Comments: See item #57 on HHS worksheet.	**FEDERAL EXPENDITURES FUND** All Other	$0	$10,353,230
FEDERAL EXPENDITURES FUND TOTAL	$0	$10,353,230		FEDERAL EXPENDITURES FUND TOTAL	$0	$10,353,230

Nursing Facilities 0148

81505 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

Committee Vote: ACCEPT: Yes | MODIFY:

GOVERNOR'S PROPOSED BUDGET	2007-08	2008-09	COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS	2007-08	2008-09
GENERAL FUND All Other	($221,495)	($239,577)	Comments: See item #57 on HHS worksheet.	**GENERAL FUND** All Other	($221,495)	($239,577)
GENERAL FUND TOTAL	($221,495)	($239,577)		GENERAL FUND TOTAL	($221,495)	($239,577)
FEDERAL EXPENDITURES FUND All Other	$331,977	$359,078	Comments: See item #57 on HHS worksheet.	**FEDERAL EXPENDITURES FUND** All Other	$331,977	$359,078
FEDERAL EXPENDITURES FUND TOTAL	$331,977	$359,078		FEDERAL EXPENDITURES FUND TOTAL	$331,977	$359,078

Nursing Facilities 0148

81506 Initiative: Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

Committee Vote: ACCEPT: Yes | MODIFY:

GOVERNOR'S PROPOSED BUDGET	2007-08	2008-09	COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS	2007-08	2008-09
GENERAL FUND All Other	$223,132	$0	Comments: See item #57 on HHS worksheet.	**GENERAL FUND** All Other	$223,132	$0
GENERAL FUND TOTAL	$223,132	$0		GENERAL FUND TOTAL	$223,132	$0
FEDERAL EXPENDITURES FUND All Other	$0	$1,037,980	Comments: See item #57 on HHS worksheet.	**FEDERAL EXPENDITURES FUND** All Other	$0	$1,037,980
FEDERAL EXPENDITURES FUND TOTAL	$0	$1,037,980		FEDERAL EXPENDITURES FUND TOTAL	$0	$1,037,980
OTHER SPECIAL REVENUE FUNDS All Other	($223,132)	$601,540	Comments: See item #57 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS** All Other	($223,132)	$601,540
OTHER SPECIAL REVENUE FUNDS TOTAL	($223,132)	$601,540		OTHER SPECIAL REVENUE FUNDS TOTAL	($223,132)	$601,540

NURSING FACILITIES 0148
PROGRAM SUMMARY

GOVERNOR'S PROPOSED BUDGET	2007-08	2008-09	COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS	2007-08	2008-09
GENERAL FUND All Other	$66,581,326	$72,340,112	Comments: See item #57 on HHS worksheet.	**GENERAL FUND** All Other	$66,581,326	$72,340,112
GENERAL FUND TOTAL	$66,581,326	$72,340,112		GENERAL FUND TOTAL	$66,581,326	$72,340,112
FEDERAL EXPENDITURES FUND All Other	$261,539,913	$272,958,224	Comments: See item #57 on HHS worksheet.	**FEDERAL EXPENDITURES FUND** All Other	$261,539,913	$272,958,224
FEDERAL EXPENDITURES FUND TOTAL	$261,539,913	$272,958,224		FEDERAL EXPENDITURES FUND TOTAL	$261,539,913	$272,958,224

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #57 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$32,986,868	$33,811,540		All Other	$32,986,868	$33,811,540
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,986,868	$33,811,540		OTHER SPECIAL REVENUE FUNDS TOTAL	$32,986,868	$33,811,540

Office of Administrative Hearings Z038

81630 Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

ACCEPT: Yes

MODIFY:

GOVERNOR'S PROPOSED BUDGET	2007-08	2008-09	COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS	2007-08	2008-09
GENERAL FUND			Comments: See item #14 on HHS worksheet.	**GENERAL FUND**		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000		POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$136,967	$139,341		Personal Services	$136,967	$139,341
All Other	$10,726	$10,726		All Other	$10,726	$10,726
GENERAL FUND TOTAL	$147,693	$150,067		GENERAL FUND TOTAL	$147,693	$150,067
OTHER SPECIAL REVENUE FUNDS			Comments: See item #14 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000		POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$748,876	$763,603		Personal Services	$748,876	$763,603
All Other	$248,574	$249,167		All Other	$248,574	$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	$997,450	$1,012,770		OTHER SPECIAL REVENUE FUNDS TOTAL	$997,450	$1,012,770

OFFICE OF ADMINISTRATIVE HEARINGS Z038
PROGRAM SUMMARY

GOVERNOR'S PROPOSED BUDGET	2007-08	2008-09	COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS	2007-08	2008-09
GENERAL FUND			Comments: See item #14 on HHS worksheet.	**GENERAL FUND**		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000		POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$136,967	$139,341		Personal Services	$136,967	$139,341
All Other	$10,726	$10,726		All Other	$10,726	$10,726
GENERAL FUND TOTAL	$147,693	$150,067		GENERAL FUND TOTAL	$147,693	$150,067
OTHER SPECIAL REVENUE FUNDS			Comments: See item #14 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000		POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$748,876	$763,603		Personal Services	$748,876	$763,603
All Other	$248,574	$249,167		All Other	$248,574	$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	$997,450	$1,012,770		OTHER SPECIAL REVENUE FUNDS TOTAL	$997,450	$1,012,770

Office of Data, Research and Vital Statistics Z037

81629 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

ACCEPT: Yes, name of program to change to "Division of Data..." instead of "Office..."

MODIFY:

GOVERNOR'S PROPOSED BUDGET	2007-08	2008-09	COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS	2007-08	2008-09
GENERAL FUND			Comments: See item #15 on HHS worksheet.	**GENERAL FUND**		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000		POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$447,225	$454,439		Personal Services	$447,225	$454,439
All Other	$32,178	$32,178		All Other	$32,178	$32,178
GENERAL FUND TOTAL	$479,403	$486,617		GENERAL FUND TOTAL	$479,403	$486,617
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #15 on HHS	**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		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	worksheet.	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$776,355	$802,105		Personal Services	$776,355	$802,105
All Other	$152,566	$153,603		All Other	$152,566	$153,603
OTHER SPECIAL REVENUE FUNDS TOTAL	$928,921	$955,708		OTHER SPECIAL REVENUE FUNDS TOTAL	$928,921	$955,708

FEDERAL BLOCK GRANT FUND	2007-08	2008-09	COMMITTEE VOTE	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Comments: See item #15 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$68,704	$69,761		Personal Services	$68,704	$69,761
All Other	$8,344	$8,387		All Other	$8,344	$8,387
FEDERAL BLOCK GRANT FUND TOTAL	$77,048	$78,148		FEDERAL BLOCK GRANT FUND TOTAL	$77,048	$78,148

OFFICE OF DATA, RESEARCH AND VITAL STATISTICS Z037
PROGRAM SUMMARY

OFFICE OF DATA, RESEARCH AND VITAL STATISTICS Z037
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09	COMMITTEE VOTE	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	Comments: See item #15 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$447,225	$454,439		Personal Services	$447,225	$454,439
All Other	$32,178	$32,178		All Other	$32,178	$32,178
GENERAL FUND TOTAL	$479,403	$486,617		GENERAL FUND TOTAL	$479,403	$486,617

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	COMMITTEE VOTE	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	Comments: See item #15 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$776,355	$802,105		Personal Services	$776,355	$802,105
All Other	$152,566	$153,603		All Other	$152,566	$153,603
OTHER SPECIAL REVENUE FUNDS TOTAL	$928,921	$955,708		OTHER SPECIAL REVENUE FUNDS TOTAL	$928,921	$955,708

FEDERAL BLOCK GRANT FUND	2007-08	2008-09	COMMITTEE VOTE	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Comments: See item #15 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$68,704	$69,761		Personal Services	$68,704	$69,761
All Other	$8,344	$8,387		All Other	$8,344	$8,387
FEDERAL BLOCK GRANT FUND TOTAL	$77,048	$78,148		FEDERAL BLOCK GRANT FUND TOTAL	$77,048	$78,148

Office of Elder Services Adult Protective Services Z040

81631 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.

ACCEPT	MODIFY
Yes	

Office of Elder Services Adult Protective Services Z040

81631 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	COMMITTEE VOTE	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	68.000	68.000	Comments: See item #58 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	$4,745,782	$4,861,640		Personal Services	$4,745,782	$4,861,640
All Other	$364,684	$364,684		All Other	$364,684	$364,684
GENERAL FUND TOTAL	$5,110,466	$5,226,324		GENERAL FUND TOTAL	$5,110,466	$5,226,324

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09	COMMITTEE VOTE	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	68.000	68.000	Comments: See item #58 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	$4,745,782	$4,861,640		Personal Services	$4,745,782	$4,861,640
All Other	$364,684	$364,684		All Other	$364,684	$364,684
GENERAL FUND TOTAL	$5,110,466	$5,226,324		GENERAL FUND TOTAL	$5,110,466	$5,226,324

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

Office of Integrated Access and Support - Central Office Z020

81609 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,427,207	$1,472,904
All Other	$1,248,062	$1,248,062
GENERAL FUND TOTAL	$2,675,269	$2,720,966

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$141,719	$148,182
All Other	$7,379	$7,379
FEDERAL EXPENDITURES FUND TOTAL	$149,098	$155,561

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	$2,494,204	$2,565,751
All Other	$4,909,211	$4,909,211
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,403,415	$7,474,962

Office of Integrated Access and Support - Central Office Z020

81614 Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$2,553,171	$2,549,712
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,553,171	$2,549,712

Office of Integrated Access and Support - Central Office Z020

81615 Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$799,713	$799,713
OTHER SPECIAL REVENUE FUNDS TOTAL	$799,713	$799,713

Office of Integrated Access and Support - Central Office Z020

81610 Initiative: Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$50,590	$51,523
All Other	$5,363	$5,363
OTHER SPECIAL REVENUE FUNDS TOTAL	$55,953	$56,886

Office of Integrated Access and Support - Central Office Z020

COMMITTEE VOTE

81609:

ACCEPT	MODIFY
Yes	

Comments: See item #37 on HHS worksheet.

Comments: See item #37 on HHS worksheet.

Comments: See item #37 on HHS worksheet.

81614:

ACCEPT	MODIFY
Yes	

Comments: See item #37 on HHS worksheet.

81615:

ACCEPT	MODIFY
Yes	

Comments: See item #37 on HHS worksheet.

81610:

ACCEPT	MODIFY
Yes	

Comments: See item #37 on HHS worksheet.

ACCEPT	MODIFY

COMMITTEE RECOMMENDATIONS

Office of Integrated Access and Support - Central Office Z020

81609 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,427,207	$1,472,904
All Other	$1,248,062	$1,248,062
GENERAL FUND TOTAL	$2,675,269	$2,720,966

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$141,719	$148,182
All Other	$7,379	$7,379
FEDERAL EXPENDITURES FUND TOTAL	$149,098	$155,561

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	$2,494,204	$2,565,751
All Other	$4,909,211	$4,909,211
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,403,415	$7,474,962

Office of Integrated Access and Support - Central Office Z020

81614 Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$2,553,171	$2,549,712
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,553,171	$2,549,712

Office of Integrated Access and Support - Central Office Z020

81615 Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$799,713	$799,713
OTHER SPECIAL REVENUE FUNDS TOTAL	$799,713	$799,713

Office of Integrated Access and Support - Central Office Z020

81610 Initiative: Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$50,590	$51,523
All Other	$5,363	$5,363
OTHER SPECIAL REVENUE FUNDS TOTAL	$55,953	$56,886

Office of Integrated Access and Support - Central Office Z020

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

81612 Initiative: Transfers one Accounting Associate I position, one Inventory and Property Assistant position, one Office Assistant II position and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

Committee vote: Yes

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($141,719)	($148,182)
All Other	($7,379)	($7,379)
FEDERAL EXPENDITURES FUND TOTAL	($149,098)	($155,561)

Comments: See item #37 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$141,719	$148,182
All Other	$7,379	$7,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$149,098	$155,561

Comments: See item #37 on HHS worksheet.

81612 Initiative: Transfers one Accounting Associate I position, one Inventory and Property Assistant position, one Office Assistant II position and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($141,719)	($148,182)
All Other	($7,379)	($7,379)
FEDERAL EXPENDITURES FUND TOTAL	($149,098)	($155,561)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$141,719	$148,182
All Other	$7,379	$7,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$149,098	$155,561

Office of Integrated Access and Support - Central Office Z020

ACCEPT: Yes | MODIFY:

81613 Initiative: Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

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

Comments: See item #37 on HHS worksheet.

Office of Integrated Access and Support - Central Office Z020

81613 Initiative: Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

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

Office of Integrated Access and Support - Central Office Z020

ACCEPT: Yes | MODIFY:

81611 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 Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,102	$78,107
All Other	$7,767	$7,825
OTHER SPECIAL REVENUE FUNDS TOTAL	$83,869	$85,932

Comments: See item #37 on HHS worksheet.

Office of Integrated Access and Support - Central Office Z020

81611 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 Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,102	$78,107
All Other	$7,767	$7,825
OTHER SPECIAL REVENUE FUNDS TOTAL	$83,869	$85,932

Office of Integrated Access and Support - Central Office Z020

ACCEPT: Yes | MODIFY:

81616 Initiative: Provides funding for the new departmental cost allocation plan.

GENERAL FUND	2007-08	2008-09
All Other	$713,253	$667,556
GENERAL FUND TOTAL	$713,253	$667,556

Comments: See item #37 on HHS worksheet.

Office of Integrated Access and Support - Central Office Z020

81616 Initiative: Provides funding for the new departmental cost allocation plan.

GENERAL FUND	2007-08	2008-09
All Other	$713,253	$667,556
GENERAL FUND TOTAL	$713,253	$667,556

OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020 PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,427,207	$1,472,904
All Other	$2,561,315	$2,515,618
GENERAL FUND TOTAL	$3,988,522	$3,988,522

Comments: See item #37 on HHS worksheet.

OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020 PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,427,207	$1,472,904
All Other	$2,561,315	$2,515,618
GENERAL FUND TOTAL	$3,988,522	$3,988,522

Budget Worksheet for the Committee on Health and Human Services

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	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Comments: See item #37 on HHS worksheet.

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	$2,762,615	$2,843,563
All Other	$8,282,604	$8,279,203
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,045,219	$11,122,766

Comments: See item #37 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	$2,762,615	$2,843,563
All Other	$8,282,604	$8,279,203
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,045,219	$11,122,766

Office of Licensing and Regulatory Services Z036

81628 Initiative: Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

ACCEPT: Yes | MODIFY:

Office of Licensing and Regulatory Services Z036

81628 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
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

Comments: See item #7 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

Office of Licensing and Regulatory Services Z036

81626 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.

ACCEPT: Yes | MODIFY:

Office of Licensing and Regulatory Services Z036

81626 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 Rèlations 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	$117,095	$119,899
GENERAL FUND TOTAL	$117,095	$119,899

Comments: See item #7 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
Personal Services	$117,095	$119,899
GENERAL FUND TOTAL	$117,095	$119,899

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	($117,095)	($119,899)
FEDERAL EXPENDITURES FUND TOTAL	($117,095)	($119,899)

Comments: See item #7 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	($117,095)	($119,899)
FEDERAL EXPENDITURES FUND TOTAL	($117,095)	($119,899)

Office of Licensing and Regulatory Services Z036

81625 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.

ACCEPT: Yes | MODIFY:

Office of Licensing and Regulatory Services Z036

81625 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	31.000	31.000
Personal Services	$1,547,043	$1,592,092
All Other	$166,253	$166,253
GENERAL FUND TOTAL	$1,713,296	$1,758,345

Comments: See item #7 on HHS worksheet.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$1,547,043	$1,592,092
All Other	$166,253	$166,253
GENERAL FUND TOTAL	$1,713,296	$1,758,345

FEDERAL EXPENDITURES FUND	2007-08	2008-09

Comments: See item #7 on HHS

FEDERAL EXPENDITURES FUND	2007-08	2008-09

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
POSITIONS - LEGISLATIVE COUNT	62.000	62.000	worksheet.	POSITIONS - LEGISLATIVE COUNT	62.000	62.000
Personal Services	$4,346,851	$4,485,900		Personal Services	$4,346,851	$4,485,900
All Other	$602,086	$607,683		All Other	$602,086	$607,683
FEDERAL EXPENDITURES FUND TOTAL	$4,948,937	$5,093,583		FEDERAL EXPENDITURES FUND TOTAL	$4,948,937	$5,093,583

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #7 on HHS worksheet.	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000		POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$384,414	$400,059		Personal Services	$384,414	$400,059
All Other	$96,719	$97,349		All Other	$96,719	$97,349
OTHER SPECIAL REVENUE FUNDS TOTAL	$481,133	$497,408		OTHER SPECIAL REVENUE FUNDS TOTAL	$481,133	$497,408

FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #7 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	$69,441	$70,122		All Other	$69,441	$70,122
FEDERAL BLOCK GRANT FUND TOTAL	$730,920	$748,524		FEDERAL BLOCK GRANT FUND TOTAL	$730,920	$748,524

Office of Licensing and Regulatory Services Z036

81627 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.

ACCEPT	MODIFY
Yes	

Office of Licensing and Regulatory Services Z036 (Committee Recommendations)

81627 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.

GENERAL FUND	2007-08	2008-09	Comments: See item #7 on HHS worksheet:	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$71,667	$75,862		Personal Services	$71,667	$75,862
All Other	$3,742	$3,742		All Other	$3,742	$3,742
GENERAL FUND TOTAL	$75,409	$79,604		GENERAL FUND TOTAL	$75,409	$79,604

OFFICE OF LICENSING AND REGULATORY SERVICES Z036
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09	Comments: See item #7 on HHS worksheet.	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	32.000	32.000		POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	$1,735,805	$1,787,853		Personal Services	$1,735,805	$1,787,853
All Other	$169,995	$169,995		All Other	$169,995	$169,995
GENERAL FUND TOTAL	$1,905,800	$1,957,848		GENERAL FUND TOTAL	$1,905,800	$1,957,848

FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #7 on HHS worksheet.	FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	62.000	62.000		POSITIONS - LEGISLATIVE COUNT	62.000	62.000
Personal Services	$4,229,756	$4,366,001		Personal Services	$4,229,756	$4,366,001
All Other	$602,086	$607,683		All Other	$602,086	$607,683
FEDERAL EXPENDITURES FUND TOTAL	$4,831,842	$4,973,684		FEDERAL EXPENDITURES FUND TOTAL	$4,831,842	$4,973,684

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #7 on HHS worksheet.	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000		POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$384,414	$400,059		Personal Services	$384,414	$400,059
All Other	$106,719	$107,349		All Other	$106,719	$107,349
OTHER SPECIAL REVENUE FUNDS TOTAL	$491,133	$507,408		OTHER SPECIAL REVENUE FUNDS TOTAL	$491,133	$507,408

FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #7 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	$69,441	$70,122		All Other	$69,441	$70,122

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
FEDERAL BLOCK GRANT FUND TOTAL	$730,920	$748,524		FEDERAL BLOCK GRANT FUND TOTAL	$730,920	$748,524

Office of Management and Budget 0142

81447 Initiative: BASELINE BUDGET

ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09	COMMITTEE VOTE	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	40.000	40.000	Comments: See item #16 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	$2,892,826	$2,977,166		Personal Services	$2,892,826	$2,977,166
All Other	$3,818,132	$3,818,132		All Other	$3,818,132	$3,818,132
GENERAL FUND TOTAL	$6,710,958	$6,795,298		GENERAL FUND TOTAL	$6,710,958	$6,795,298

FEDERAL EXPENDITURES FUND	2007-08	2008-09	COMMITTEE VOTE	FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	40.000	40.000	Comments: See item #16 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	$3,160,897	$3,239,313		Personal Services	$3,160,897	$3,239,313
All Other	$6,364,327	$6,364,327		All Other	$6,364,327	$6,364,327
FEDERAL EXPENDITURES FUND TOTAL	$9,525,224	$9,603,640		FEDERAL EXPENDITURES FUND TOTAL	$9,525,224	$9,603,640

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	COMMITTEE VOTE	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	Comments: See item #16 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$930,459	$955,736		Personal Services	$930,459	$955,736
All Other	$293,972	$293,972		All Other	$293,972	$293,972
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,224,431	$1,249,708		OTHER SPECIAL REVENUE FUNDS TOTAL	$1,224,431	$1,249,708

FEDERAL BLOCK GRANT FUND	2007-08	2008-09	COMMITTEE VOTE	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$80,280	$80,280	Comments: See item #16 on HHS worksheet.	All Other	$80,280	$80,280
FEDERAL BLOCK GRANT FUND TOTAL	$80,280	$80,280		FEDERAL BLOCK GRANT FUND TOTAL	$80,280	$80,280

Office of Management and Budget 0142

81453 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: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09	COMMITTEE VOTE	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Comments: See item #16 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	($16,643)	($16,789)		Personal Services	($16,643)	($16,789)
GENERAL FUND TOTAL	($16,643)	($16,789)		GENERAL FUND TOTAL	($16,643)	($16,789)

FEDERAL EXPENDITURES FUND	2007-08	2008-09	COMMITTEE VOTE	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	($144,608)	($146,806)	Comments: See item #16 on HHS worksheet.	Personal Services	($144,608)	($146,806)
FEDERAL EXPENDITURES FUND TOTAL	($144,608)	($146,806)		FEDERAL EXPENDITURES FUND TOTAL	($144,608)	($146,806)

Office of Management and Budget 0142

81459 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.

ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09	COMMITTEE VOTE	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Comments: See item #16 on HHS worksheet.	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
GENERAL FUND TOTAL	$78,493	$82,430		GENERAL FUND TOTAL	$78,493	$82,430

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET | COMMITTEE VOTE | COMMITTEE RECOMMENDATIONS

Office of Management and Budget 0142

81462 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 and reorganizes it from pay range 31 to pay range 32.

ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,322	$96,607
All Other	$2,325	$1,987
GENERAL FUND TOTAL	$93,647	$98,594

Comments: See item #16 on HHS worksheet.

Office of Management and Budget 0142

81462 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 and reorganizes it from pay range 31 to pay range 32.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,322	$96,607
All Other	$2,325	$1,987
GENERAL FUND TOTAL	$93,647	$98,594

Office of Management and Budget 0142

81457 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. This position administers the Real Choice Systems Transformation Grant.

ACCEPT: Yes | MODIFY:

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 #16 on HHS worksheet.

Office of Management and Budget 0142

81457 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. 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

Office of Management and Budget 0142

81452 Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($136,967)	($139,341)
All Other	($10,726)	($10,726)
GENERAL FUND TOTAL	($147,693)	($150,067)

Comments: See item #16 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	($748,876)	($763,603)
All Other	($209,980)	($209,980)
OTHER SPECIAL REVENUE FUNDS TOTAL	($958,856)	($973,583)

Comments: See item #16 on HHS worksheet.

Office of Management and Budget 0142

81452 Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($136,967)	($139,341)
All Other	($10,726)	($10,726)
GENERAL FUND TOTAL	($147,693)	($150,067)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	($748,876)	($763,603)
All Other	($209,980)	($209,980)
OTHER SPECIAL REVENUE FUNDS TOTAL	($958,856)	($973,583)

Office of Management and Budget 0142

81456 Initiative: As a result of the merger of the Department of Human Services and the Department of Behavioral and Developmental Services, this initiative moves all Office of Management and Budget program positions and related All Other into one account.

ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	$2,509,838	$2,559,370
All Other	$2,614,868	$2,614,868
GENERAL FUND TOTAL	$5,124,706	$5,174,238

Comments: See item #16 on HHS worksheet.

Office of Management and Budget 0142

81456 Initiative: As a result of the merger of the Department of Human Services and the Department of Behavioral and Developmental Services, this initiative moves all Office of Management and Budget program positions and related All Other into one account.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	$2,509,838	$2,559,370
All Other	$2,614,868	$2,614,868
GENERAL FUND TOTAL	$5,124,706	$5,174,238

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET | COMMITTEE VOTE | COMMITTEE RECOMMENDATIONS

Office of Management and Budget 0142

81450 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.

ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($148,068)	($153,290)
All Other	($10,726)	($10,726)
GENERAL FUND TOTAL	($158,794)	($164,016)

Comments: See item #16 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($91,322)	($96,607)
All Other	($5,927)	($5,930)
FEDERAL EXPENDITURES FUND TOTAL	($97,249)	($102,537)

Comments: See item #16 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($35,966)	($37,987)
All Other	($20,998)	($20,998)
OTHER SPECIAL REVENUE FUNDS TOTAL	($56,964)	($58,985)

Comments: See item #16 on HHS worksheet.

Office of Management and Budget 0142 (Committee Recommendations)

81450 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	(2.000)	(2.000)
Personal Services	($148,068)	($153,290)
All Other	($10,726)	($10,726)
GENERAL FUND TOTAL	($158,794)	($164,016)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($91,322)	($96,607)
All Other	($5,927)	($5,930)
FEDERAL EXPENDITURES FUND TOTAL	($97,249)	($102,537)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($35,966)	($37,987)
All Other	($20,998)	($20,998)
OTHER SPECIAL REVENUE FUNDS TOTAL	($56,964)	($58,985)

Office of Management and Budget 0142

81451 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($447,225)	($454,439)
All Other	($32,178)	($32,178)
GENERAL FUND TOTAL	($479,403)	($486,617)

Comments: See item #16 on HHS worksheet.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($55,715)	($58,653)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($61,078)	($64,016)

Comments: See item #16 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($145,617)	($154,146)
All Other	($62,994)	($62,994)
OTHER SPECIAL REVENUE FUNDS TOTAL	($208,611)	($217,140)

Comments: See item #16 on HHS worksheet.

Office of Management and Budget 0142 (Committee Recommendations)

81451 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($447,225)	($454,439)
All Other	($32,178)	($32,178)
GENERAL FUND TOTAL	($479,403)	($486,617)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($55,715)	($58,653)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($61,078)	($64,016)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($145,617)	($154,146)
All Other	($62,994)	($62,994)
OTHER SPECIAL REVENUE FUNDS TOTAL	($208,611)	($217,140)

Office of Management and Budget 0142

ACCEPT | MODIFY

Office of Management and Budget 0142

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET	COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS

81458 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 EXPENDITURES FUND	2007-08	2008-09
All Other	($11,069)	($11,162)
FEDERAL EXPENDITURES FUND TOTAL	($11,069)	($11,162)

Committee vote: Yes

Comments: See item #16 on HHS worksheet.

81458 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 EXPENDITURES FUND	2007-08	2008-09
All Other	($11,069)	($11,162)
FEDERAL EXPENDITURES FUND TOTAL	($11,069)	($11,162)

Office of Management and Budget 0142

81449 Initiative: Transfers 2 Public Service Coordinator I positions and related All Other 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 and related All Other 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.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($179,719)	($182,613)
All Other	($10,726)	($10,726)
FEDERAL EXPENDITURES FUND TOTAL	($190,445)	($193,339)

ACCEPT	MODIFY
Yes	

Comments: See item #16 on HHS worksheet.

Office of Management and Budget 0142

81449 Initiative: Transfers 2 Public Service Coordinator I positions and related All Other 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 and related All Other 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.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($179,719)	($182,613)
All Other	($10,726)	($10,726)
FEDERAL EXPENDITURES FUND TOTAL	($190,445)	($193,339)

Office of Management and Budget 0142

81448 Initiative: Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($67,902)	($71,484)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($73,265)	($76,847)

ACCEPT	MODIFY
Yes	

Comments: See item #16 on HHS worksheet.

Office of Management and Budget 0142

81448 Initiative: Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($67,902)	($71,484)
All Other	($5,363)	($5,363)
GENERAL FUND TOTAL	($73,265)	($76,847)

Office of Management and Budget 0142

81455 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.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($326)	($328)
FEDERAL EXPENDITURES FUND TOTAL	($326)	($328)

ACCEPT	MODIFY
Yes	

Comments: See item #16 on HHS worksheet.

Office of Management and Budget 0142

81455 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.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	($326)	($328)
FEDERAL EXPENDITURES FUND TOTAL	($326)	($328)

Office of Management and Budget 0142

81454 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.

ACCEPT	MODIFY
Yes	

GENERAL FUND	2007-08	2008-09

Comments: See item #16 on HHS

Office of Management and Budget 0142

81454 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

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$140,445	$144,161
All Other	$32,180	$32,180
GENERAL FUND TOTAL	$172,625	$176,341

Office of Management and Budget 0142

81463 Initiative: Provides funding for the new departmental cost allocation plan.

GENERAL FUND	2007-08	2008-09
All Other	$2,632,598	$2,548,258
GENERAL FUND TOTAL	$2,632,598	$2,548;258

Office of Management and Budget 0142

81461 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.

GENERAL FUND	2007-08	2008-09
Personal Services	$202,607	$214,103
All Other	$16,089	$16,089
GENERAL FUND TOTAL	$218,696	$230,192

Office of Management and Budget 0142

81460 Initiative: Establishes one Public Service Coordinator I position and provides funds for related All Other. Headcount for this position is available from the elimination of one Director of Pharmacy Services position from the Dorothea Dix Psychiatric Center.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,771	$78,069
All Other	$11,200	$11,200
GENERAL FUND TOTAL	$84,971	$89,269

Office of Management and Budget 0142

81464 Initiative: Provides funding to continue the operation of the 211 call center.

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

OFFICE OF MANAGEMENT AND BUDGET 0142
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	$5,167,134	$5,311,200
All Other	$9,673,762	$9,589,084
GENERAL FUND TOTAL	$14,840,896	$14,900,284

COMMITTEE VOTE

worksheet.

81463 — ACCEPT: Yes | MODIFY:

Comments: See item #16 on HHS worksheet.

81461 — ACCEPT: Yes | MODIFY:

Comments: See item #16 on HHS worksheet.

81460 — ACCEPT: Yes | MODIFY:

Comments: See item #16 on HHS worksheet.

81464 — ACCEPT: Yes | MODIFY:

Comments: See item #16 on HHS worksheet.

Program Summary — Comments: See item #16 on HHS worksheet. Add $50k each year for forensic evaluations. See item #1 in HHS worksheet.

COMMITTEE RECOMMENDATIONS

POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$140,445	$144,161
All Other	$32,180	$32,180
GENERAL FUND TOTAL	$172,625	$176,341

Office of Management and Budget 0142

81463 Initiative: Provides funding for the new departmental cost allocation plan.

GENERAL FUND	2007-08	2008-09
All Other	$2,632,598	$2,548,258
GENERAL FUND TOTAL	$2,632,598	$2,548,258

Office of Management and Budget 0142

81461 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.

GENERAL FUND	2007-08	2008-09
Personal Services	$202,607	$214,103
All Other	$16,089	$16,089
GENERAL FUND TOTAL	$218,696	$230,192

Office of Management and Budget 0142

81460 Initiative: Establishes one Public Service Coordinator I position and provides funds for related All Other. Headcount for this position is available from the elimination of one Director of Pharmacy Services position from the Dorothea Dix Psychiatric Center.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,771	$78,069
All Other	$11,200	$11,200
GENERAL FUND TOTAL	$84,971	$89,269

Office of Management and Budget 0142

81464 Initiative: Provides funding to continue the operation of the 211 call center.

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

OFFICE OF MANAGEMENT AND BUDGET 0142
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	$5,167,134	$5,311,200
All Other	$9,673,762	$9,589,084
GENERAL FUND TOTAL	$14,840,896	$14,900,284

Add $50,000 in each year from remaining All Other in OMB- BDS account

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #16 on HHS worksheet.	**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	36.000	36.000		POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	$2,791,302	$2,858,006		Personal Services	$2,791,302	$2,858,006
All Other	$8,783,279	$8,783,181		All Other	$8,783,279	$8,783,181
FEDERAL EXPENDITURES FUND TOTAL	$11,574,581	$11,641,187		FEDERAL EXPENDITURES FUND TOTAL	$11,574,581	$11,641,187
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #16 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	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
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 #16 on HHS worksheet.	**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
All Other	$80,280	$80,280		All Other	$80,280	$80,280
FEDERAL BLOCK GRANT FUND TOTAL	$80,280	$80,280		FEDERAL BLOCK GRANT FUND TOTAL	$80,280	$80,280
OMB Operations - Regional 0196			ACCEPT / MODIFY	**OMB Operations - Regional 0196**		
81511 Initiative: BASELINE BUDGET			Accept: Yes	81511 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #17 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	114.500	114.500		POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	$5,379,408	$5,599,210		Personal Services	$5,379,408	$5,599,210
All Other	$5,223,516	$5,223,516		All Other	$5,223,516	$5,223,516
GENERAL FUND TOTAL	$10,602,924	$10,822,726		GENERAL FUND TOTAL	$10,602,924	$10,822,726
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #17 on HHS worksheet.	**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	147.000	147.000		POSITIONS - LEGISLATIVE COUNT	147.000	147.000
Personal Services	$7,165,183	$7,423,720		Personal Services	$7,165,183	$7,423,720
All Other	$4,655,273	$4,655,273		All Other	$4,655,273	$4,655,273
FEDERAL EXPENDITURES FUND TOTAL	$11,820,456	$12,078,993		FEDERAL EXPENDITURES FUND TOTAL	$11,820,456	$12,078,993
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #17 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	$377,936	$396,515		Personal Services	$377,936	$396,515
All Other	$47,213	$47,213		All Other	$47,213	$47,213
OTHER SPECIAL REVENUE FUNDS TOTAL	$425,149	$443,728		OTHER SPECIAL REVENUE FUNDS TOTAL	$425,149	$443,728
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #17 on HHS worksheet.	**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000		POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$217,782	$227,063		Personal Services	$217,782	$227,063
All Other	$85,789	$85,789		All Other	$85,789	$85,789
FEDERAL BLOCK GRANT FUND TOTAL	$303,571	$312,852		FEDERAL BLOCK GRANT FUND TOTAL	$303,571	$312,852
OMB Operations - Regional 0196			ACCEPT / MODIFY	**OMB Operations - Regional 0196**		
81515 Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the OMB Operations - Regional program to the Bureau of Child and Family Services - Central program.			Accept: Yes	81515 Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the OMB Operations - Regional program to the Bureau of Child and Family Services - Central program.		
GENERAL FUND	2007-08	2008-09	Comments: See item #17 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)

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND TOTAL	($175,150)	($180,185)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.500)	(8.500)
Personal Services	($457,141)	($469,104)
All Other	($48,269)	($48,269)
FEDERAL EXPENDITURES FUND TOTAL	($505,410)	($517,373)

OMB Operations - Regional 0196

81514 Initiative: Transfers positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the OMB Operations - Regional program to combine regional operations into one program. Positions on file in the Bureau of the Budget.

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

OMB Operations - Regional 0196

81512 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 and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($47,504)	($48,360)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($52,867)	($53,723)

OMB Operations - Regional 0196

81513 Initiative: Transfers 142.5 positions and All Other from the Federal Expenditures Fund and the Federal Block Grant Fund to the Other Special Revenue Funds within the OMB Operations - Regional program. Positions on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(137.500)	(137.500)
Personal Services	($6,660,538)	($6,906,256)
All Other	($4,601,641)	($4,601,641)
FEDERAL EXPENDITURES FUND TOTAL	($11,262,179)	($11,507,897)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	142.500	142.500
Personal Services	$6,878,320	$7,133,319
All Other	$4,672,092	$4,672,092
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,550,412	$11,805,411

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($217,782)	($227,063)

COMMITTEE VOTE

Comments: See item #17 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #17 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #17 on HHS worksheet.

ACCEPT	MODIFY
Yes	

Comments: See item #17 on HHS worksheet.

Comments: See item #17 on HHS worksheet.

Comments: See item #17 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

GENERAL FUND TOTAL	($175,150)	($180,185)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.500)	(8.500)
Personal Services	($457,141)	($469,104)
All Other	($48,269)	($48,269)
FEDERAL EXPENDITURES FUND TOTAL	($505,410)	($517,373)

OMB Operations - Regional 0196

81514 Initiative: Transfers positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the OMB Operations - Regional program to combine regional operations into one program. Positions on file in the Bureau of the Budget.

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

OMB Operations - Regional 0196

81512 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 and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($47,504)	($48,360)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($52,867)	($53,723)

OMB Operations - Regional 0196

81513 Initiative: Transfers 142.5 positions and All Other from the Federal Expenditures Fund and the Federal Block Grant Fund to the Other Special Revenue Funds within the OMB Operations - Regional program. Positions on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(137.500)	(137.500)
Personal Services	($6,660,538)	($6,906,256)
All Other	($4,601,641)	($4,601,641)
FEDERAL EXPENDITURES FUND TOTAL	($11,262,179)	($11,507,897)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	142.500	142.500
Personal Services	$6,878,320	$7,133,319
All Other	$4,672,092	$4,672,092
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,550,412	$11,805,411

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($217,782)	($227,063)

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
All Other	($70,450)	($70,450)		All Other	($70,450)	($70,450)
FEDERAL BLOCK GRANT FUND TOTAL	($288,232)	($297,513)		FEDERAL BLOCK GRANT FUND TOTAL	($288,232)	($297,513)
OMB OPERATIONS - REGIONAL 0196 PROGRAM SUMMARY				**OMB OPERATIONS - REGIONAL 0196 PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments: See item #17 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	140.000	140.000		POSITIONS - LEGISLATIVE COUNT	140.000	140.000
Personal Services	$6,905,599	$7,174,935		Personal Services	$6,905,599	$7,174,935
All Other	$7,828,637	$7,828,637		All Other	$7,828,637	$7,828,637
GENERAL FUND TOTAL	$14,734,236	$15,003,572		GENERAL FUND TOTAL	$14,734,236	$15,003,572
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #17 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 #17 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	150.500	150.500		POSITIONS - LEGISLATIVE COUNT	150.500	150.500
Personal Services	$7,256,256	$7,529,834		Personal Services	$7,256,256	$7,529,834
All Other	$4,719,305	$4,719,305		All Other	$4,719,305	$4,719,305
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,975,561	$12,249,139		OTHER SPECIAL REVENUE FUNDS TOTAL	$11,975,561	$12,249,139
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #17 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	$15,339	$15,339		All Other	$15,339	$15,339
FEDERAL BLOCK GRANT FUND TOTAL	$15,339	$15,339		FEDERAL BLOCK GRANT FUND TOTAL	$15,339	$15,339
Plumbing - Control Over 0205			ACCEPT / MODIFY	**Plumbing - Control Over 0205**		
81520 Initiative: BASELINE BUDGET			ACCEPT: Yes; MODIFY:	81520 Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #80 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000		POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$476,901	$489,694		Personal Services	$476,901	$489,694
All Other	$156,709	$156,709		All Other	$156,709	$156,709
OTHER SPECIAL REVENUE FUNDS TOTAL	$633,610	$646,403		OTHER SPECIAL REVENUE FUNDS TOTAL	$633,610	$646,403
PLUMBING - CONTROL OVER 0205 PROGRAM SUMMARY				**PLUMBING - CONTROL OVER 0205 PROGRAM SUMMARY**		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #80 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000		POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$476,901	$489,694		Personal Services	$476,901	$489,694
All Other	$156,709	$156,709		All Other	$156,709	$156,709
OTHER SPECIAL REVENUE FUNDS TOTAL	$633,610	$646,403		OTHER SPECIAL REVENUE FUNDS TOTAL	$633,610	$646,403
Purchased Social Services 0228			ACCEPT / MODIFY	**Purchased Social Services 0228**		
81524 Initiative: BASELINE BUDGET			ACCEPT: Yes; MODIFY:	81524 Initiative: BASELINE BUDGET		
GENERAL FUND	2007-08	2008-09	Comments: See item #11 on HHS worksheet.	**GENERAL FUND**	2007-08	2008-09
All Other	$5,034,172	$5,034,172		All Other	$5,034,172	$5,034,172

Budget Worksheet for the Committee on Health and Human Services

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

	2007-08	2008-09	Committee Vote
GENERAL FUND TOTAL	$5,034,172	$5,034,172	
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #11 on HHS worksheet.
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	
Personal Services	$71,667	$75,862	
All Other	$4,388,207	$4,388,207	
FEDERAL EXPENDITURES FUND TOTAL	$4,459,874	$4,464,069	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #11 on HHS worksheet.
All Other	$289,943	$289,943	
OTHER SPECIAL REVENUE FUNDS TOTAL	$289,943	$289,943	
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #11 on HHS worksheet. Per department this is to be reduced by $2.9 m each year. See HHS worksheet for details.
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	
Personal Services	$71,667	$75,862	
All Other	$15,122,414	$15,122,414	
FEDERAL BLOCK GRANT FUND TOTAL	$15,194,081	$15,198,276	

	2007-08	2008-09
GENERAL FUND TOTAL	$5,034,172	$5,034,172
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$71,667	$75,862
All Other	$4,388,207	$4,388,207
FEDERAL EXPENDITURES FUND TOTAL	$4,459,874	$4,464,069
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$289,943	$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	$289,943	$289,943
FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$71,667	$75,862
All Other	$15,122,414	$15,122,414
FEDERAL BLOCK GRANT FUND TOTAL	$15,194,081	$15,198,276

Purchased Social Services 0228

ACCEPT: Yes | MODIFY:

81526 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.

	2007-08	2008-09	Committee Vote
GENERAL FUND	2007-08	2008-09	Comments: See item #11 on HHS worksheet.
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 BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #11 on HHS worksheet.
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	
Personal Services	$70,004	$71,228	
All Other	$4,289	$4,324	
FEDERAL BLOCK GRANT FUND TOTAL	$74,293	$75,552	

Purchased Social Services 0228

81526 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.

	2007-08	2008-09
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 BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,004	$71,228
All Other	$4,289	$4,324
FEDERAL BLOCK GRANT FUND TOTAL	$74,293	$75,552

Purchased Social Services 0228

ACCEPT: Yes | MODIFY:

81525 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 and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	2007-08	2008-09	Committee Vote
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #11 on HHS worksheet.
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	
Personal Services	($71,667)	($75,862)	
All Other	($5,363)	($5,363)	
FEDERAL EXPENDITURES FUND TOTAL	($77,030)	($81,225)	

Purchased Social Services 0228

81525 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 and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($71,667)	($75,862)
All Other	($5,363)	($5,363)
FEDERAL EXPENDITURES FUND TOTAL	($77,030)	($81,225)

PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY

	2007-08	2008-09	Committee Vote
GENERAL FUND	2007-08	2008-09	Comments: See item #11 on HHS

PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY

GENERAL FUND 2007-08 2008-09

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	worksheet.	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$69,955	$73,539		Personal Services	$69,955	$73,539
All Other	$5,122,914	$5,122,914		All Other	$5,122,914	$5,122,914
GENERAL FUND TOTAL	$5,192,869	$5,196,453		GENERAL FUND TOTAL	$5,192,869	$5,196,453
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments: See item #11 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	$4,382,844	$4,382,844		All Other	$4,382,844	$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	$4,382,844	$4,382,844		FEDERAL EXPENDITURES FUND TOTAL	$4,382,844	$4,382,844
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	Comments: See item #11 on HHS worksheet.	**OTHER SPECIAL REVENUE FUNDS**	2007-08	2008-09
All Other	$289,943	$289,943		All Other	$289,943	$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	$289,943	$289,943		OTHER SPECIAL REVENUE FUNDS TOTAL	$289,943	$289,943
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #11 on HHS worksheet.	**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000		POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$141,671	$147,090		Personal Services	$141,671	$147,090
All Other	$15,126,703	$15,126,738		All Other	$15,126,703	$15,126,738
FEDERAL BLOCK GRANT FUND TOTAL	$15,268,374	$15,273,828		FEDERAL BLOCK GRANT FUND TOTAL	$15,268,374	$15,273,828
Rape Crisis Control 0488				**Rape Crisis Control 0488**		
			ACCEPT / MODIFY			
81542 Initiative: BASELINE BUDGET			Yes	81542 Initiative: BASELINE BUDGET		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #75 on HHS worksheet.	**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
All Other	$32,720	$32,720		All Other	$32,720	$32,720
FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720		FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720
RAPE CRISIS CONTROL 0488 PROGRAM SUMMARY				**RAPE CRISIS CONTROL 0488 PROGRAM SUMMARY**		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #75 on HHS worksheet.	**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
All Other	$32,720	$32,720		All Other	$32,720	$32,720
FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720		FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720
Risk Reduction 0489				**Risk Reduction 0489**		
			ACCEPT / MODIFY			
81543 Initiative: BASELINE BUDGET			Yes	81543 Initiative: BASELINE BUDGET		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #76 on HHS worksheet.	**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000		POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$304,126	$312,491		Personal Services	$304,126	$312,491
All Other	$189,576	$189,576		All Other	$189,576	$189,576
FEDERAL BLOCK GRANT FUND TOTAL	$493,702	$502,067		FEDERAL BLOCK GRANT FUND TOTAL	$493,702	$502,067
Risk Reduction 0489				**Risk Reduction 0489**		
			ACCEPT / MODIFY			
81545 Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.			Yes	81545 Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments: See item #76 on HHS worksheet.	**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)		POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($82,627)	($87,068)		Personal Services	($82,627)	($87,068)
All Other	($5,990)	($6,022)		All Other	($5,990)	($6,022)

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

FEDERAL BLOCK GRANT FUND TOTAL	($88,617)	($93,090)

Risk Reduction 0489

81544 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	($85,051)	($86,534)
All Other	($5,363)	($5,363)
FEDERAL BLOCK GRANT FUND TOTAL	($90,414)	($91,897)

RISK REDUCTION 0489
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$136,448	$138,889
All Other	$178,223	$178,191
FEDERAL BLOCK GRANT FUND TOTAL	$314,671	$317,080

Sexually Transmitted Diseases 0496

81547 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$27,763	$27,763
FEDERAL BLOCK GRANT FUND TOTAL	$27,763	$27,763

SEXUALLY TRANSMITTED DISEASES 0496
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$27,763	$27,763
FEDERAL BLOCK GRANT FUND TOTAL	$27,763	$27,763

Special Children's Services 0204

81517 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,042,256	$1,070,675
All Other	$103,359	$103,359
FEDERAL BLOCK GRANT FUND TOTAL	$1,145,615	$1,174,034

Special Children's Services 0204

81519 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

COMMITTEE VOTE

Risk Reduction 0489 (81544) — ACCEPT: Yes — MODIFY:

Comments: See item #76 on HHS worksheet.

Comments: See item #76 on HHS worksheet.

Sexually Transmitted Diseases 0496 (81547) — ACCEPT: Yes — MODIFY:

Comments: See item #77 on HHS worksheet.

Comments: See item #77 on HHS worksheet.

Special Children's Services 0204 (81517) — ACCEPT: Yes — MODIFY:

Comments: See item #50 on HHS worksheet.

Special Children's Services 0204 (81519) — ACCEPT: Yes — MODIFY:

COMMITTEE RECOMMENDATIONS

FEDERAL BLOCK GRANT FUND TOTAL	($88,617)	($93,090)

Risk Reduction 0489

81544 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	($85,051)	($86,534)
All Other	($5,363)	($5,363)
FEDERAL BLOCK GRANT FUND TOTAL	($90,414)	($91,897)

RISK REDUCTION 0489
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$136,448	$138,889
All Other	$178,223	$178,191
FEDERAL BLOCK GRANT FUND TOTAL	$314,671	$317,080

Sexually Transmitted Diseases 0496

81547 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$27,763	$27,763
FEDERAL BLOCK GRANT FUND TOTAL	$27,763	$27,763

SEXUALLY TRANSMITTED DISEASES 0496
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$27,763	$27,763
FEDERAL BLOCK GRANT FUND TOTAL	$27,763	$27,763

Special Children's Services 0204

81517 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,042,256	$1,070,675
All Other	$103,359	$103,359
FEDERAL BLOCK GRANT FUND TOTAL	$1,145,615	$1,174,034

Special Children's Services 0204

81519 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

GOVERNOR'S PROPOSED BUDGET | COMMITTEE VOTE | COMMITTEE RECOMMENDATIONS

GOVERNOR'S PROPOSED BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	$6,171	$6,924
All Other	$248	$278
FEDERAL BLOCK GRANT FUND TOTAL	$6,419	$7,202

Special Children's Services 0204

81518 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($68,704)	($69,761)
All Other	($5,363)	($5,363)
FEDERAL BLOCK GRANT FUND TOTAL	($74,067)	($75,124)

SPECIAL CHILDREN'S SERVICES 0204
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$979,723	$1,007,838
All Other	$98,244	$98,274
FEDERAL BLOCK GRANT FUND TOTAL	$1,077,967	$1,106,112

State Boarding Homes Z009

81603 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$4,940,353	$4,940,353
GENERAL FUND TOTAL	$4,940,353	$4,940,353

State Boarding Homes Z009

81604 Initiative: Provides funding for increases in the boarding home program.

GENERAL FUND	2007-08	2008-09
All Other	$3,040,430	$5,874,026
GENERAL FUND TOTAL	$3,040,430	$5,874,026

STATE BOARDING HOMES Z009
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$7,980,783	$10,814,379
GENERAL FUND TOTAL	$7,980,783	$10,814,379

COMMITTEE VOTE

Comments: See item #50 on HHS worksheet.

Special Children's Services 0204 (81518) — ACCEPT: Yes | MODIFY:

Comments: See item #50 on HHS worksheet.

Comments: See item #50 on HHS worksheet.

State Boarding Homes Z009 (81603) — ACCEPT: | MODIFY: Yes

Comments: See item #59 on HHS worksheet. Need language to change account name to "Boarding Homes".

State Boarding Homes Z009 (81604) — ACCEPT: Yes | MODIFY:

Comments: See item #59 on HHS worksheet. Account name to be changed to better reflect use of funds.

Comments: See item #59 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	$6,171	$6,924
All Other	$248	$278
FEDERAL BLOCK GRANT FUND TOTAL	$6,419	$7,202

Special Children's Services 0204

81518 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($68,704)	($69,761)
All Other	($5,363)	($5,363)
FEDERAL BLOCK GRANT FUND TOTAL	($74,067)	($75,124)

SPECIAL CHILDREN'S SERVICES 0204
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$979,723	$1,007,838
All Other	$98,244	$98,274
FEDERAL BLOCK GRANT FUND TOTAL	$1,077,967	$1,106,112

State Boarding Homes Z009

81603 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$4,940,353	$4,940,353
GENERAL FUND TOTAL	$4,940,353	$4,940,353

State Boarding Homes Z009

81604 Initiative: Provides funding for increases in the boarding home program.

GENERAL FUND	2007-08	2008-09
All Other	$3,040,430	$5,874,026
GENERAL FUND TOTAL	$3,040,430	$5,874,026

STATE BOARDING HOMES Z009
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$7,980,783	$10,814,379
GENERAL FUND TOTAL	$7,980,783	$10,814,379

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

State Supplement to Federal Supplemental Security Income 0131

81432 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$8,167,196	$8,167,196
GENERAL FUND TOTAL	$8,167,196	$8,167,196

Committee Vote: ACCEPT: | MODIFY: Yes

Comments: See item #38 on HHS worksheet. Transfer $1m of baseline in each year to TANF for maintenance of effort. See #39 on HHS worksheet.

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131 PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$8,167,196	$8,167,196
GENERAL FUND TOTAL	$8,167,196	$8,167,196

Comments: See item #38 on HHS worksheet.

Temporary Assistance for Needy Families 0138

81437 Initiative: BASELINE BUDGET

Committee Vote: ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09
All Other	$23,850,375	$23,850,375
GENERAL FUND TOTAL	$23,850,375	$23,850,375

Comments: See item #39 on HHS worksheet.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$124,457,811	$124,457,811
OTHER SPECIAL REVENUE FUNDS TOTAL	$124,457,811	$124,457,811

Comments: See item #39 on HHS worksheet.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$50,488,117	$50,488,117
FEDERAL BLOCK GRANT FUND TOTAL	$50,488,117	$50,488,117

Comments: See item #39 on HHS worksheet.

Temporary Assistance for Needy Families 0138

81438 Initiative: Provides funding for a federal financial penalty resulting from not meeting the 90% two-parent work performance requirement.

Committee Vote: ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09
All Other	$400,000	$946,000
GENERAL FUND TOTAL	$400,000	$946,000

Comments: See item #39 on HHS worksheet.

Temporary Assistance for Needy Families 0138

81439 Initiative: Provides funding for an increased maintenance of effort requirement from 75% to 80%.

Committee Vote: ACCEPT: | MODIFY: Yes

GENERAL FUND	2007-08	2008-09
All Other	$1,200,000	$1,200,000
GENERAL FUND TOTAL	$1,200,000	$1,200,000

Comments: See item #39 on HHS worksheet. Increase by $1m each year from State SSI. See #38 on HHS worksheet.

Temporary Assistance for Needy Families 0138

81440 Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

Committee Vote: ACCEPT: Yes | MODIFY:

COMMITTEE RECOMMENDATIONS

State Supplement to Federal Supplemental Security Income 0131

81432 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	~~$8,167,196~~	~~$8,167,196~~
GENERAL FUND TOTAL	~~$8,167,196~~ $7,167,196	~~$8,167,196~~ $7,167,196

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131 PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$8,167,196	$8,167,196
GENERAL FUND TOTAL	$8,167,196	$8,167,196

Temporary Assistance for Needy Families 0138

81437 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$23,850,375	$23,850,375
GENERAL FUND TOTAL	$23,850,375	$23,850,375

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$124,457,811	$124,457,811
OTHER SPECIAL REVENUE FUNDS TOTAL	$124,457,811	$124,457,811

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	$50,488,117	$50,488,117
FEDERAL BLOCK GRANT FUND TOTAL	$50,488,117	$50,488,117

Temporary Assistance for Needy Families 0138

81438 Initiative: Provides funding for a federal financial penalty resulting from not meeting the 90% two-parent work performance requirement.

GENERAL FUND	2007-08	2008-09
All Other	$400,000	$946,000
GENERAL FUND TOTAL	$400,000	$946,000

Temporary Assistance for Needy Families 0138

81439 Initiative: Provides funding for an increased maintenance of effort requirement from 75% to 80%.

GENERAL FUND	2007-08	2008-09
All Other	~~$1,200,000~~	~~$1,200,000~~
GENERAL FUND TOTAL	~~$1,200,000~~ $2,200,000	~~$1,200,000~~ $2,200,000

Temporary Assistance for Needy Families 0138

81440 Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE		COMMITTEE RECOMMENDATIONS		
FEDERAL BLOCK GRANT FUND	**2007-08**	**2008-09**	Comments: See item #39 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	**2007-08**	**2008-09**
All Other	$1,815,244	$1,815,244			All Other	$1,815,244	$1,815,244
FEDERAL BLOCK GRANT FUND TOTAL	$1,815,244	$1,815,244			FEDERAL BLOCK GRANT FUND TOTAL	$1,815,244	$1,815,244
Temporary Assistance for Needy Families 0138			ACCEPT	MODIFY	**Temporary Assistance for Needy Families 0138**		
81441 Initiative: Reduces funding from savings achieved in administrative costs for the transitional child care program.				Yes	81441 Initiative: Reduces funding from savings achieved in administrative costs for the transitional child care program.		
GENERAL FUND	**2007-08**	**2008-09**	Comments: See item #39 on HHS worksheet. .		**GENERAL FUND**	**2007-08**	**2008-09**
All Other	($1,000,000)	($1,000,000)			All Other	($1,000,000)	($1,000,000)
GENERAL FUND TOTAL	($1,000,000)	($1,000,000)			GENERAL FUND TOTAL	($1,000,000)	($1,000,000)
Temporary Assistance for Needy Families 0138			ACCEPT	MODIFY	**Temporary Assistance for Needy Families 0138**		
81442 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.			Yes		81442 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**	Comments: See item #39 on HHS worksheet.		**GENERAL FUND**	**2007-08**	**2008-09**
All Other	($317,737)	($306,240)			All Other	($317,737)	($306,240)
GENERAL FUND TOTAL	($317,737)	($306,240)			GENERAL FUND TOTAL	($317,737)	($306,240)
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138 PROGRAM SUMMARY					**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138 PROGRAM SUMMARY**		
GENERAL FUND	**2007-08**	**2008-09**	Comments: See item #39 on HHS worksheet.		**GENERAL FUND**	**2007-08**	**2008-09**
All Other	$24,132,638	$24,690,135			All Other	$24,132,638	$24,690,135
GENERAL FUND TOTAL	$24,132,638	$24,690,135			GENERAL FUND TOTAL	$24,132,638	$24,690,135
OTHER SPECIAL REVENUE FUNDS	**2007-08**	**2008-09**	Comments: See item #39 on HHS worksheet.		**OTHER SPECIAL REVENUE FUNDS**	**2007-08**	**2008-09**
All Other	$124,457,811	$124,457,811			All Other	$124,457,811	$124,457,811
OTHER SPECIAL REVENUE FUNDS TOTAL	$124,457,811	$124,457,811			OTHER SPECIAL REVENUE FUNDS TOTAL	$124,457,811	$124,457,811
FEDERAL BLOCK GRANT FUND	**2007-08**	**2008-09**	Comments: See item #39 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	**2007-08**	**2008-09**
All Other	$52,303,361	$52,303,361			All Other	$52,303,361	$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	$52,303,361	$52,303,361			FEDERAL BLOCK GRANT FUND TOTAL	$52,303,361	$52,303,361
Training Programs and Employee Assistance 0493			ACCEPT	MODIFY	**Training Programs and Employee Assistance 0493**		
81546 Initiative: BASELINE BUDGET			Yes		81546 Initiative: BASELINE BUDGET		
FEDERAL BLOCK GRANT FUND	**2007-08**	**2008-09**	Comments: See item #39 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	**2007-08**	**2008-09**
All Other	$99,780	$99,780			All Other	$99,780	$99,780
FEDERAL BLOCK GRANT FUND TOTAL	$99,780	$99,780			FEDERAL BLOCK GRANT FUND TOTAL	$99,780	$99,780
TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493 PROGRAM SUMMARY					**TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493 PROGRAM SUMMARY**		
FEDERAL BLOCK GRANT FUND	**2007-08**	**2008-09**	Comments: See item #39 on HHS worksheet.		**FEDERAL BLOCK GRANT FUND**	**2007-08**	**2008-09**
All Other	$99,780	$99,780			All Other	$99,780	$99,780

GOVERNOR'S PROPOSED BUDGET

FEDERAL BLOCK GRANT FUND TOTAL	$99,780	$99,780

Tuberculosis Control Program 0497

81548 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$54,346	$55,270
All Other	$33,785	$33,785
FEDERAL BLOCK GRANT FUND TOTAL	$88,131	$89,055

TUBERCULOSIS CONTROL PROGRAM 0497
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$54,346	$55,270
All Other	$33,785	$33,785
FEDERAL BLOCK GRANT FUND TOTAL	$88,131	$89,055

Youth in Need of Services Pilot Program 0923

81575 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$401,760	$401,760
GENERAL FUND TOTAL	$401,760	$401,760

YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$401,760	$401,760
GENERAL FUND TOTAL	$401,760	$401,760

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)
DEPARTMENT TOTALS

	2007-08	2008-09
GENERAL FUND	$726,993,540	$729,705,742
FEDERAL EXPENDITURES FUND	$1,717,168,871	$1,788,237,438
FUND FOR A HEALTHY MAINE	$52,666,014	$54,895,514
OTHER SPECIAL REVENUE FUNDS	$361,926,946	$364,152,031
FEDERAL BLOCK GRANT FUND	$157,659,237	$157,887,372
DEPARTMENT TOTAL - ALL FUNDS	$3,016,414,608	$3,094,878,097

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

81378 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$746,482	$761,880
All Other	$961,077	$961,077

COMMITTEE VOTE

Tuberculosis Control Program 0497 — 81548: ACCEPT: Yes; MODIFY: (blank)

Comments: See item #78 on HHS worksheet.

Comments: See item #78 on HHS worksheet.

Youth in Need of Services Pilot Program 0923 — 81575: ACCEPT: Yes; MODIFY: (blank)

Comments: See item #51 on HHS worksheet.

Comments: See item #51 on HHS worksheet.

Maine Health Data Organization 0848 — 81378: ACCEPT: Yes; MODIFY: (blank)

Comments: See item #104 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

FEDERAL BLOCK GRANT FUND TOTAL	$99,780	$99,780

Tuberculosis Control Program 0497

81548 Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$54,346	$55,270
All Other	$33,785	$33,785
FEDERAL BLOCK GRANT FUND TOTAL	$88,131	$89,055

TUBERCULOSIS CONTROL PROGRAM 0497
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$54,346	$55,270
All Other	$33,785	$33,785
FEDERAL BLOCK GRANT FUND TOTAL	$88,131	$89,055

Youth in Need of Services Pilot Program 0923

81575 Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	$401,760	$401,760
GENERAL FUND TOTAL	$401,760	$401,760

YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	$401,760	$401,760
GENERAL FUND TOTAL	$401,760	$401,760

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)
DEPARTMENT TOTALS

	2007-08	2008-09
GENERAL FUND	$726,993,540	$729,705,742
FEDERAL EXPENDITURES FUND	$1,717,168,871	$1,788,237,438
FUND FOR A HEALTHY MAINE	$52,666,014	$54,895,514
OTHER SPECIAL REVENUE FUNDS	$361,926,946	$364,152,031
FEDERAL BLOCK GRANT FUND	$157,659,237	$157,887,372
DEPARTMENT TOTAL - ALL FUNDS	$3,016,414,608	$3,094,878,097

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

81378 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$746,482	$761,880
All Other	$961,077	$961,077

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE	COMMITTEE RECOMMENDATIONS		
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,707,559	$1,722,957		OTHER SPECIAL REVENUE FUNDS TOTAL	$1,707,559	$1,722,957

Maine Health Data Organization 0848

81380 Initiative: Reduces funding for the STA-CAP expenditure in accordance with the rate provided.

ACCEPT: Yes | MODIFY:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	COMMITTEE VOTE	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	($4,192)	($3,763)	Comments: See item #104 on HHS worksheet.	All Other	($4,192)	($3,763)
OTHER SPECIAL REVENUE FUNDS TOTAL	($4,192)	($3,763)		OTHER SPECIAL REVENUE FUNDS TOTAL	($4,192)	($3,763)

Maine Health Data Organization 0848

81379 Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization statute; Maine Revised Statutes, Title 22, section 8706, subsection 2.

ACCEPT: Yes | MODIFY:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	COMMITTEE VOTE	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$91,045	$164,939	Comments: See item #104 on HHS worksheet.	All Other	$91,045	$164,939
OTHER SPECIAL REVENUE FUNDS TOTAL	$91,045	$164,939		OTHER SPECIAL REVENUE FUNDS TOTAL	$91,045	$164,939

MAINE HEALTH DATA ORGANIZATION 0848
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	COMMITTEE VOTE	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	Comments: See item #104 on HHS worksheet.	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$746,482	$761,880		Personal Services	$746,482	$761,880
All Other	$1,047,930	$1,122,253		All Other	$1,047,930	$1,122,253
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,794,412	$1,884,133		OTHER SPECIAL REVENUE FUNDS TOTAL	$1,794,412	$1,884,133

HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS

DEPARTMENT TOTALS	2007-08	2008-09		DEPARTMENT TOTALS	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS	$1,794,412	$1,884,133		OTHER SPECIAL REVENUE FUNDS	$1,794,412	$1,884,133
DEPARTMENT TOTAL - ALL FUNDS	$1,794,412	$1,884,133		DEPARTMENT TOTAL - ALL FUNDS	$1,794,412	$1,884,133

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

80983 Initiative: BASELINE BUDGET

ACCEPT: Yes | MODIFY:

GENERAL FUND	2007-08	2008-09	COMMITTEE VOTE	GENERAL FUND	2007-08	2008-09
All Other	$65,884	$65,884	Comments: See item #105 on HHS worksheet.	All Other	$65,884	$65,884
GENERAL FUND TOTAL	$65,884	$65,884		GENERAL FUND TOTAL	$65,884	$65,884

MAINE HOSPICE COUNCIL 0663
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09	COMMITTEE VOTE	GENERAL FUND	2007-08	2008-09
All Other	$65,884	$65,884	Comments: See item #105 on HHS worksheet.	All Other	$65,884	$65,884
GENERAL FUND TOTAL	$65,884	$65,884		GENERAL FUND TOTAL	$65,884	$65,884

HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS 2007-08 2008-09

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

GENERAL FUND	$65,884	$65,884
DEPARTMENT TOTAL - ALL FUNDS	$65,884	$65,884

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

81367 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$86,539	$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$86,539	$86,539

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$86,539	$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$86,539	$86,539

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF
DEPARTMENT TOTALS

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS	$86,539	$86,539
DEPARTMENT TOTAL - ALL FUNDS	$86,539	$86,539

COMMITTEE VOTE

ACCEPT	MODIFY
Yes	

Comments: See item #106 on HHS worksheet.

Comments: See item #106 on HHS worksheet.

COMMITTEE RECOMMENDATIONS

GENERAL FUND	$65,884	$65,884
DEPARTMENT TOTAL - ALL FUNDS	$65,884	$65,884

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

81367 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$86,539	$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$86,539	$86,539

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	$86,539	$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$86,539	$86,539

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF
DEPARTMENT TOTALS

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS	$86,539	$86,539
DEPARTMENT TOTAL - ALL FUNDS	$86,539	$86,539

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET			COMMITTEE VOTE		COMMITTEE RECOMMENDATIONS		
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)					**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**		
Bureau of Child and Family Services - Regional 0452					**Bureau of Child and Family Services - Regional 0452**		
			ACCEPT	MODIFY			
81533 Initiative: Reclassifications			Yes		81533 Initiative: Reclassifications		
GENERAL FUND	2007-08	2008-09	Comments:		**GENERAL FUND**	2007-08	2008-09
Personal Services	$2,496	$2,517			Personal Services	$2,496	$2,517
All Other	($2,496)	($2,517)			All Other	($2,496)	($2,517)
GENERAL FUND TOTAL	$0	$0			GENERAL FUND TOTAL	$0	$0
BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452 PROGRAM SUMMARY					**BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452 PROGRAM SUMMARY**		
GENERAL FUND	2007-08	2008-09	Comments:		**GENERAL FUND**	2007-08	2008-09
Personal Services	$2,496	$2,517			Personal Services	$2,496	$2,517
All Other	($2,496)	($2,517)			All Other	($2,496)	($2,517)
GENERAL FUND TOTAL	$0	$0			GENERAL FUND TOTAL	$0	$0
Health - Bureau of 0143					**Health - Bureau of 0143**		
			ACCEPT	MODIFY			
81489 Initiative: Reclassifications			Yes		81489 Initiative: Reclassifications		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments:		**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
Personal Services	$4,191	$4,167			Personal Services	$4,191	$4,167
FEDERAL EXPENDITURES FUND TOTAL	$4,191	$4,167			FEDERAL EXPENDITURES FUND TOTAL	$4,191	$4,167
HEALTH - BUREAU OF 0143 PROGRAM SUMMARY					**HEALTH - BUREAU OF 0143 PROGRAM SUMMARY**		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	Comments:		**FEDERAL EXPENDITURES FUND**	2007-08	2008-09
Personal Services	$4,191	$4,167			Personal Services	$4,191	$4,167
FEDERAL EXPENDITURES FUND TOTAL	$4,191	$4,167			FEDERAL EXPENDITURES FUND TOTAL	$4,191	$4,167
Maternal and Child Health 0191					**Maternal and Child Health 0191**		
			ACCEPT	MODIFY			
81510 Initiative: Reclassifications			Yes		81510 Initiative: Reclassifications		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments:		**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
Personal Services	$4,499	$5,249			Personal Services	$4,499	$5,249
FEDERAL BLOCK GRANT FUND TOTAL	$4,499	$5,249			FEDERAL BLOCK GRANT FUND TOTAL	$4,499	$5,249
MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY					**MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY**		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	Comments:		**FEDERAL BLOCK GRANT FUND**	2007-08	2008-09
Personal Services	$4,499	$5,249			Personal Services	$4,499	$5,249
FEDERAL BLOCK GRANT FUND TOTAL	$4,499	$5,249			FEDERAL BLOCK GRANT FUND TOTAL	$4,499	$5,249
Office of Integrated Access and Support - Central Office Z020					**Office of Integrated Access and Support - Central Office Z020**		
			ACCEPT	MODIFY			
81617 Initiative: Reclassifications			Yes		81617 Initiative: Reclassifications		
GENERAL FUND	2007-08	2008-09	Comments:		**GENERAL FUND**	2007-08	2008-09
Personal Services	$6,642	$6,702			Personal Services	$6,642	$6,702

Budget Worksheet for the Committee on Health and Human Services

GOVERNOR'S PROPOSED BUDGET

All Other	($6,642)	($6,702)
GENERAL FUND TOTAL	$0	$0

OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
Personal Services	$6,642	$6,702
All Other	($6,642)	($6,702)
GENERAL FUND TOTAL	$0	$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	$0	$0
FEDERAL EXPENDITURES FUND	$4,191	$4,167
FEDERAL BLOCK GRANT FUND	$4,499	$5,249
DEPARTMENT TOTAL - ALL FUNDS	$8,690	$9,416

COMMITTEE VOTE

Comments:

COMMITTEE RECOMMENDATIONS

All Other	($6,642)	($6,702)
GENERAL FUND TOTAL	$0	$0

OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
Personal Services	$6,642	$6,702
All Other	($6,642)	($6,702)
GENERAL FUND TOTAL	$0	$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	$0	$0
FEDERAL EXPENDITURES FUND	$4,191	$4,167
FEDERAL BLOCK GRANT FUND	$4,499	$5,249
DEPARTMENT TOTAL - ALL FUNDS	$8,690	$9,416