T. D	ъ	Y ''' '	Table man	Transcription of the contract	Y ''	TITIC	г 1	TT	D.C	THIC	TITIC	454	1.51	D 1	D 1	A11.O.1	411.04	¥	Y
Code	. Program	Number	Initiative Text	Initiative Justification	Initiative Notes	Sort	Fund	Unit	Ref Number	HHS Action		AFA Action		Personal Services FY12	Personal Services FY13	All Other FY 12	All Other FY13	Leg. Count FY12	Leg Count FY13
110 Z036	Division of Licensing and Regulatory Services		Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.	This initiative reallocates position costs to 35% General Fund and 65% Other Special Revenue Funds within the Division of Licensing and Regulatory Services program.	CP1 Not clear what the change is	Mgt.	General Fund	1	14950 CP1	IN		UNK		(\$148,360)	(\$157,340)	\$115,837	\$115,837	0.000	0.000
111 Z036	Division of Licensing and Regulatory Services	C-A-1311	Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.	This initiative reallocates position costs to 35% General Fund and 65% Other Special Revenue Funds within the Division of Licensing and Regulatory Services program.	CP1 Not clear what the change is	Mgt.	Federal Expend. Fund	1	14960 CP1	IN		UNK		(\$52,644)	(\$56,140)	(\$1,904)	(\$1,904)	0.000	0.000
112 Z036	Division of Licensing and Regulatory Services		Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.	This initiative reallocates position costs to 35% General Fund and 65% Other Special Revenue Funds within the Division of Licensing and Regulatory Services program.	CP1 Not clear what the change is	Mgt.	Other Special Rev Funds	1	14970 CP1	IN		UNK		(\$23,257)	(\$25,231)	\$0	\$0	0.000	0.000
113 Z036	Division of Licensing and Regulatory Services		Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.	This initiative reallocates position costs to 35% General Fund and 65% Other Special Revenue Funds within the Division of Licensing and Regulatory Services program.	CP1 Not clear what the change is	Mgt.	Other Special Rev Funds	4	14980 CP1	IN		UNK		\$224,261	\$238,711	\$5,709	\$5,709	0.000	0.000
196 19	6 OMB Division of Regional Business Operations		Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.	3	CP1 FHM Service Center position proposal	DHHS Mgt.	General Fund	1	13211 CP1	UNK		UNK		(\$23,009)	(\$24,567)	\$0	\$0	-1.000	-1.000

Iter	Prog. Code	-	Initiative Number	Initiative Text	Initiative Justification	Initiative Notes	HHS Sort	Fund	Unit	Ref Number		HHS AFA Vote Action	Personal Services FY12	Personal Services FY13	All Other FY 12	All Other FY13	Leg. Count FY12	Leg Count FY13
1977	1966	OMB Division of Regional Business Operations		Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.		CPI FHM Service Center position proposal	DHHS Mgt.	Other Special Rev Funds	1	13212 CP1	UNK	UNK	(\$18,826)	(\$20,101)	\$0	\$0	0.000	0.000
209	121	Mental Health Services - Communit y		Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.		_	DHHS Mgt.	General Fund	2	3340 CP1	UNK	UNK	(\$56,450)	(\$60,324)	\$0	\$0	-1.000	-1.000

	rog.	0	Initiative Number	Initiative Text	Initiative Justification	Initiative Notes	HHS Sort	Fund	Unit	Ref Number		HHS AFA Vote Action		Personal Services	Personal Services	All Other FY 12	All Other FY13	Leg. Count	Leg Count
	036		C-A-7022	Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and		CP1		General Fund	1	14971 CP1		UNK	Vote	\$72,477	FY13 \$76,120	\$6,982	\$8,771	FY12 -1.000	FY13
232 Z		Division of Licensing and Regulatory Services	C-A-7022	Regulatory Services program. Additional position detail is available in the Bureau of the Budget.  Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.		_	DHHS Mgt.	Other Special Rev Funds	1	- 14972 CP1	UNK	UNK		\$205,077	\$213,361	\$0	\$0	5.000	5.000

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It		0		Initiative Text	Initiative Justification	Initiative		Fund	Unit		HHS		AFA		Personal	Personal	All Other	All Other	Leg.	Leg
	Co	de	Number			Notes	Sort			Number	Action	vote 1	Action	vote	Services	Services	FY 12	FY13	Count	Count
															FY12	FY13			FY12	FY13
2	84 9	57 FHM -	C A 7022	Eliminates A Capial Campiana Dugamam Capaialist I	Downward projections of	CP1	DITTE	Fund for	1	14310 CP1	TDI	Char U	LINIZ		(\$344,903)	(\$261.440)	(\$7,648)	(\$7,648)	-5.000	-5.000
12	54 >	Service	C-A-7022	C I	revenue available in the 2012-				1	14310 CP1	IDL	Char	UNK		(\$344,903)	(\$361,440)	(\$7,048)	(\$7,048)	-3.000	-3.000
		Center		positions and one Office Associate II position and related All Other to reflect a redistribution of	2013 biennium and the	FHM Service	Mgt.													
		Center						Healthy												
				C	redirection of resources among	Center		Maine												
				the Fund for a Healthy Maine.	the various programs previously funded have resulted in the															
					elimination of resources for this	proposal CP1 did														
					Fund for a Healthy Maine	not														
					program.	change														
					program.	this														
						blippie -														
						should it														
						be														
						changed?														
						changea.														
	22 1	05 Riverview	C-A-	Eliminates one part-time Physician III position and		Added in	DHHS	Other	20	3190 CP1	UNK	Į	UNK		(\$78,526)	(\$79,829)	\$78,526	\$79,829	-0.500	-0.500
		Psychiatric		transfers the Personal Services savings to All Other		the	Mgt.	Special							( , , ,	( , , ,	. ,			
		Center	Mgt 1	in order to contract for physician services.		change		Revenue												
			Ü			package.		Funds												
	28 7	33 Disproport		Eliminates one part-time Physician III position and		Added in			10	3920 CP1	UNK	Ţ	UNK		(\$45,331)	(\$46,344)	\$45,331	\$46,344	0.000	0.000
			DHHS	transfers the Personal Services savings to All Other		the	Mgt.	Fund												
			Mgt 1	in order to contract for physician services.		change														
		Riverview				package.														
		Psychiatric																		
		Center																		
11	93 2	28 Purchased	C A	Establishes a part-time limited-period Medical		Added in	DHHC	General	1	13441 CP1	TRI	Char U	IINIK		\$32,393	\$39,007	(\$32,393)	(\$39,007)	0.000	0.000
1.	23 2		DHHS	Director position. The position is funded for 20		the	Mgt.		1	13441 C1 1	IDL	Chai	UIVIX		\$32,393	\$39,007	(\$32,393)	(\$39,007)	0.000	0.000
			Mgt 10	hours per week through September 30, 2012 and		change	wigt.	1 unu												
		Bervices	14151 10	for 16 hours per week from October 1, 2012		package.														
				through June 15, 2013 and its cost is allocated		paramge.														
				among several programs within the department.																
				General Fund position costs are offset through a																
				reduction in the All Other line category. Additional																
				position detail is on file in the Bureau of the																
				Budget.																
L																				
19	99 1	42 Office of		Establishes a part-time limited-period Medical		Added in			1	12372 CP1	UNK	Ţ	UNK		\$14,950	\$18,247	\$0	\$0	0.000	0.000
		Managem		Director position. The position is funded for 20		the	Mgt.	Expend.												
			Mgt 10	hours per week through September 30, 2012 and		change		Fund												
		Budget		for 16 hours per week from October 1, 2012		package.														
				through June 15, 2013 and its cost is allocated																
				among several programs within the department.																
				General Fund position costs are offset through a																
				reduction in the All Other line category. Additional																
				position detail is on file in the Bureau of the																
				Budget.																
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Item	Prog. Program Code	Initiative Number	Initiative Text	Initiative Justification	Initiative Notes	HHS Sort	Fund	Unit	Ref Number		AFA Action	Personal Services	Personal Services	All Other FY 12	All Other FY13	Leg. Count	Leg Count
												FY12	FY13			FY12	FY13
200	142 Office of Managem ent and Budget	C-A- DHHS Mgt 10	Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget.		Added in the change package.	DHHS Mgt.	Other Special Rev Funds	1	12373 CP1	UNK	UNK	\$19,936	\$5,068	\$0	\$0	0.000	0.000
243	129 Bureau of Medical Services	C-A- DHHS Mgt 10	Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget.				Federal Expend. Fund	1	11667 CP1	UNK	UNK	\$32,393	\$39,007	\$0	\$0	0.000	0.000
198	142 Office of Managem ent and Budget	C-A- DHHS Mgt 11	Transfers one limited-period Public Services Coordinator II position from the Office of Management and Budget program, funded 80% Federal Expenditures Fund in the Office of Management and Budget program and 20% Federal Expenditures Fund in the Office of Elder Services Central Office program, to the Office of Elder Services Central Office program, Federal Expenditures Fund, and continues the position through June 15, 2013.		Added in the change package.	DHHS Mgt.	Federal Expend. Fund	1	12371 CP1	UNK	UNK	(\$20,844)	\$0	\$0	\$0	0.000	0.000
203	140 Office of Elder Services Central Office	C-A- DHHS Mgt 11	Transfers one limited-period Public Services Coordinator II position from the Office of Management and Budget program, funded 80% Federal Expenditures Fund in the Office of Management and Budget program and 20% Federal Expenditures Fund in the Office of Elder Services Central Office program, to the Office of Elder Services Central Office program, Federal Expenditures Fund, and continues the position through June 15, 2013.		Added in the change package.	DHHS Mgt.	Federal Expend. Fund	1	12122 CP1	UNK	UNK	\$99,002	\$106,382	\$1,070	\$1,150	0.000	0.000
229	Z035 Division of Purchased Services	C-A- DHHS Mgt 12	Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.		Added in the change package.	DHHS Mgt.		1	14851 CP1	UNK	UNK	\$51,803	\$54,776	(\$12,563)	(\$13,281)	1.000	1.000

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Item	Prog. Program Code	Initiative Number	Initiative Text	Initiative Justification	Initiative Notes	HHS Sort	Fund	Unit		HHS Action		FA AFA tion Vote	Personal Services FY12	Personal Services FY13	All Other FY 12	All Other FY13	Leg. Count FY12	Leg Count FY13
230	Z035 Division of Purchased Services	C-A- DHHS Mgt 12	Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.		Added in the change package.	DHHS Mgt.	Other Special Rev Funds	1	14852 CP1	UNK	UN	ик	\$26,684	\$28,216	\$0	\$0	0.000	0.000
241	129 Bureau of Medical Services	C-A- DHHS Mgt 12	Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.			DHHS Mgt.	General Fund	1	11665 CP1	UNK	UN	NK Total	(\$39,240)	(\$41,495)	\$0	\$0	0.000	0.000
242	129 Bureau of Medical Services	C-A- DHHS Mgt 12	Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.				Federal Expend. Fund	1	11666 CP1	UNK	UN	NK Total	(\$39,247)	(\$41,497)	\$0	\$0	-1.000	-1.000
204	140 Office of Elder Services Central Office	C-A- DHHS Mgt 13	Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund, and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.		Added in the change package.	DHHS Mgt.		1	12123 CP1	UNK	UN	IK .	\$9,056	\$9,650	(\$9,056)	(\$9,650)	0.000	0.000
205	140 Office of Elder Services Central Office	C-A- DHHS Mgt 13	Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund, and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.		Added in the change package.	DHHS Mgt.	Federal Expend. Fund	1	12124 CP1	UNK	UN	NK.	(\$18,107)	(\$19,297)	(\$476)	(\$476)	0.000	0.000

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Iten	Prog. Code	Program	Initiative Number	Initiative Text	Initiative Justification	Initiative Notes	HHS Sort	Fund	Unit	Ref Number		HHS AFA Vote Action	Personal Services FY12	Personal Services FY13	All Other FY 12	All Other FY13	Leg. Count FY12	Leg Count FY13
237	129	Bureau of Medical Services	C-A- DHHS Mgt 13	Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund, and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.				Federal Expend. Fund	1	11661 CP1	UNK	UNK	\$9,051	\$9,647	\$457	\$457	0.000	0.000
206	140	Office of Elder Services Central Office	C-A- DHHS Mgt 14	Reallocates 20% of the costs of one Social Services Program Manager position and one Social Services Program Specialist II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.		Added in the change package.	DHHS Mgt.		1	12125 CP1	UNK	UNK	\$35,078	\$36,246	(\$35,078)	(\$36,246)	0.000	0.000
207	140	Office of Elder Services Central Office	C-A- DHHS Mgt 14	Reallocates 20% of the costs of one Social Services Program Manager position and one Social Services Program Specialist II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.		Added in the change package.	DHHS Mgt.	Federal Expend. Fund	1	12126 CP1	UNK	UNK	(\$35,078)	(\$36,246)	(\$4,620)	(\$4,620)	0.000	0.000
2444	453	Bureau of Family Independe nce - Regional	DHHS	Continues 6 limited-period Customer Representative Associate II - Human Services positions which were originally established by financial order and continued in Public Law 2009, chapter 213 to target the improvement of accuracy for food supplement eligibility and benefits. These positions will end on June 15, 2013.			DHHS Mgt.	General Fund	1	13761 CP1	UNK	UNK	\$169,338	\$180,966	\$0	\$0	0.000	0.000

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	g. Program		Initiative Text	Initiative Justification	Initiative		Fund	Unit				AFA		Personal	Personal	All Other	All Other	Leg.	Leg
Co	ie	Number			Notes	Sort			Number	Action	vote A	Action	vote	Services FY12	Services FY13	FY 12	FY13	Count FY12	Count FY13
														F I 12	F115			F112	F113
245 4	53 Bureau of	C-A-	Continues 6 limited-period Customer			DHH	Other	1	13762 CP1	IINK	11	JNK		\$169,362	\$180,978	\$0	\$0	0.000	0.000
243	Family	DHHS	Representative Associate II - Human Services			Mgt.	Special	1	13702 C1 1	OTVIK		/111		\$107,302	\$100,770	Ψ0	ΨΟ	0.000	0.000
	Independ		positions which were originally established by			11151.	Rev												
	nce -		financial order and continued in Public Law 2009,				Funds												
	Regional		chapter 213 to target the improvement of accuracy																
			for food supplement eligibility and benefits. These																
			positions will end on June 15, 2013.																
238 1	29 Bureau of	C-A-	Continues one Public Service Manager III position			DHHS	General	1	11662 CP1	UNK	U	INK		(\$11,126)	(\$11,917)	\$0	\$0	0.000	0.000
	Medical	DHHS	originally established by financial order to continue			Mgt.	Fund												
	Services	Mgt 16	the necessary planning for the MaineCare managed																
			care initiative. The cost of this position is offset by																
			the elimination of one Comprehensive Health																
			Planner I position and one Office Associate II																
			Supervisor position.																
220 1	NO D		C d Bill C i M W id			DITT	F 1 1		11662 CD1	LDUZ	**			(011 120)	(011.020)	(0207)	(0210)	1.000	1.000
239 1	Bureau of		Continues one Public Service Manager III position				Federal	1	11663 CP1	UNK	U	JNK		(\$11,129)	(\$11,920)	(\$297)	(\$319)	-1.000	-1.000
	Medical	DHHS	originally established by financial order to continue			Mgt.	Expend.												
	Services	Mgt 16	the necessary planning for the MaineCare managed				Fund												
			care initiative. The cost of this position is offset by the elimination of one Comprehensive Health																
			Planner I position and one Office Associate II																
			Supervisor position.																
			Supervisor position.																
25 1	20 Dorothea	C-A-	Eliminates one Physician III position and transfers		Added in	DHHS	Other	25	3260 CP1	UNK	U	INK		(\$122,154)	(\$129,929)	\$122,154	\$129,929	-1.000	-1.000
	Dix	DHHS	the Personal Services savings to All Other in order		the	Mgt.	Special							(, , , ,	(1 - 7 7	. , .	,		
	Psychiatr		to contract for physician services.		change	8	Revenue												
	Center	J	''		package.		Funds												
30 7	34 Dispropo	t C-A-	Eliminates one Physician III position and transfers		Added in	DHHS	General	15	3960 CP1	UNK	U	INK		(\$70,519)	(\$75,430)	\$70,519	\$75,430	0.000	0.000
	ionate	DHHS	the Personal Services savings to All Other in order		the	Mgt.	Fund												
	Share -	Mgt 2	to contract for physician services.		change														
	Dorothea				package.														
	Dix																		
	Psychiatr	ic																	
	Center																		
216	12 Haclil	C 1	Paullagetes 250/ of the and of the Office		A 44- 1 *	DITT	Fad:1	4	12502 CD1	LINIZ	y. y	INIZ		¢16 106	\$17.202	\$0.75C	¢2.707	0.000	0.000
216 1	Health -	C-A-	Reallocates 25% of the cost of one Office		Added in			1	12583 CP1	UNK	U	JNK		\$16,196	\$17,302	\$2,756	\$2,786	0.000	0.000
	Bureau of		Specialist I Manager Supervisor position from		the	Mgt.	Expend. Fund												
		Mgt 3	Other Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of		change		runa												
			· ·		package.														
217 1	13 Health -	C-A-	program.  Reallocates 25% of the cost of one Office		Added in	DHH	Other	1	12584 CP1	IINK	11	INK		(\$16,196)	(\$17,302)	(\$476)	(\$476)	0.000	0.000
21/	Bureau of		Specialist I Manager Supervisor position from		the	Mgt.	Special	1	1230+ CI I	JIVIX		/1 VIX		(ψ10,170)	(ψ11,302)	(φ+70)	(φ+10)	0.000	0.000
	Daroua O	Mgt 3	Other Special Revenue Funds to the Federal		change	5	Rev												
			Expenditures Fund within the Health - Bureau of		package.		Funds												
			program.		1														
214 1	13 Health -	C-A-	Reallocates 25% of the cost of one Planning and		Added in	DHHS	Federal	1	12581 CP1	UNK	U	INK		(\$19,090)	(\$20,250)	(\$476)	(\$476)	0.000	0.000
	Bureau of	DHHS	Research Associate II position from the Federal		the	Mgt.	Expend.												
		Mgt 4	Expenditures Fund to Other Special Revenue		change		Fund												
			Funds within the Health - Bureau of program.		package.														
	1																		

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Cod	Program	Number Number	Initiative Text	Initiative Justification	Initiative Notes	Sort	Fund	Unit		HHS HI Action Vo			Personal Services FY12	Personal Services	All Other FY 12	All Other FY13	Leg. Count	Count
													FY12	FY13			FY12	FY13
215 14	3 Health -	C-A-	Reallocates 25% of the cost of one Planning and		Added in			1	12582 CP1	UNK	UNK		\$19,090	\$20,250	\$986	\$1,017	0.000	0.000
	Bureau of	DHHS	Research Associate II position from the Federal		the	Mgt.	Special											
		Mgt 4	Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.		change package.		Rev Funds											
			Tunds within the Headin - Bureau of program.		package.		Tunds											
222 14	3 Health -	C-A-	Reallocates 50% of the cost of one Epidemiologist		Added in			1	12589 CP1	UNK	UNK		(\$39,577)	(\$42,223)	(\$950)	(\$950)	0.000	0.000
	Bureau of		position from the Federal Expenditures Fund to the		the	Mgt.	Expend.											
		Mgt 5	Other Special Revenue Funds within the Health - Bureau of program.		change package.		Fund											
			Durena of programs		paenage													
223 14	3 Health -	C-A-	Reallocates 50% of the cost of one Epidemiologist		Added in			1	12590 CP1	UNK	UNK		\$39,577	\$42,223	\$3,855	\$3,926	0.000	0.000
	Bureau of		position from the Federal Expenditures Fund to the		the	Mgt.	Special											
		Mgt 5	Other Special Revenue Funds within the Health - Bureau of program.		change package.		Rev Funds											
			Bureau of program.		package.		Tunds											
212 69	7 Maine	C-A-	Reallocates 50% of the cost of one Office		Added in	DHHS	Other	1	14041 CP1	UNK	UNK		(\$27,990)	(\$29,926)	(\$950)	(\$950)	0.000	0.000
	Water	DHHS	Associate II position from the Maine Water Well		the	Mgt.	Special											
	Well Drilling	Mgt 6	Drilling Program to the Drinking Water Enforcement program.		change package.		Rev Funds											
	Program		Emorcement program.		package.		runus											
226 72	8 Drinking	C-A-	Reallocates 50% of the cost of one Office		Added in	DHHS	Other	1	14082 CP1	UNK	UNK		\$27,990	\$29,926	\$2,043	\$2,058	0.000	0.000
	Water	DHHS	Associate II position from the Maine Water Well		the	Mgt.	Special											
	Enforceme	Mgt 6	Drilling Program to the Drinking Water		change		Rev											
	nt		Enforcement program.		package.		Funds											
218 14	3 Health -	C-A-	Reallocates 80% of the cost of one Public Health		Added in	DHHS	Federal	1	12585 CP1	UNK	UNK		(\$108,253)	(\$115,252)	(\$1,522)	(\$1,522)	0.000	0.000
	Bureau of		Physician position from the Federal Expenditures		the	Mgt.	Expend.											
		Mgt 7	Fund to Other Special Revenue Funds within the		change		Fund											
			Health - Bureau of program.		package.													
219 14	3 Health -	C-A-	Reallocates 80% of the cost of one Public Health		Added in	DHHS	Other	1	12586 CP1	UNK	UNK		\$108,253	\$115,252	\$5,894	\$6,081	0.000	0.000
	Bureau of		Physician position from the Federal Expenditures		the	Mgt.	Special											
		Mgt 7	Fund to Other Special Revenue Funds within the		change		Rev											
			Health - Bureau of program.		package.		Funds											
208 Z04	Office of	C-A-	Transfers one Intensive Case Manager position		Added in	DHHS	General	1	15131 CP1	IN	UNK		\$67,349	\$71,959	\$0	\$0	1.000	1.000
	Elder	DHHS	from the Mental Health Services - Community		the	Mgt.	Fund											
	Services	Mgt 8	program to the Office of Elder Services Adult		change													
	Adult Protective		Protective Services program and reorganizes the position to a Human Services Caseworker position.		package.													
	Services		position to a fruman Services Caseworker position.															
210 12	1 Mental	C-A-	Transfers one Intensive Case Manager position		Added in			2	3350 CP1	UNK	UNK		(\$69,856)	(\$74,492)	\$0	\$0	-1.000	-1.000
	Health Services -	DHHS Mot 8	from the Mental Health Services - Community program to the Office of Elder Services Adult		the change	Mgt.	Fund											
	Communit		Protective Services program and reorganizes the		package.													
	y		position to a Human Services Caseworker position.															
220 14	3 Health -	C-A-	Transfers one Quality Assurance Officer position		Added in	Dime	Fodomal	1	12587 CP1	LINIV	UNK	$\vdash$	(\$16,388)	(\$16,742)	(\$300)	(\$300)	0.000	0.000
220 12	Bureau of		from 80% Other Special Revenue Funds and 20%		the		Expend.	1	12367 CPI	OINK	UNK		(\$10,388)	(\$10,742)	(\$300)	(\$300)	0.000	0.000
		Mgt 9	Federal Expenditures Fund in the Health - Bureau		change	3	Fund											
			of program to 100% Other Special Revenue Funds		package.													
			in the Drinking Water Enforcement program.															
								<u> </u>										

Iton	Proc	Program	Initiativa	Initiative Text	Initiative Justification	Initiative	ппс	Fund	Unit	Ref	ппс	HHS AFA	AEA	Personal	Personal	All Other	All Other	Leg.	Leg
Iten	Code		Number	illuative rext	initiative Justification	Notes	Sort	rund	Oint	Number		Vote Action		Services FY12	Services FY13	FY 12	FY13	Count FY12	Count FY13
221	143		C-A- DHHS Mgt 9	Transfers one Quality Assurance Officer position from 80% Other Special Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program.		Added in the change package.	DHHS Mgt.	Other Special Rev Funds	1	12588 CP1	UNK	UNK		(\$65,553)	(\$66,962)	(\$1,264)	(\$1,264)	-1.000	-1.000
225	728	_	DHHS	Transfers one Quality Assurance Officer position from 80% Other Special Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program.		Added in the change package.	DHHS Mgt.	Other Special Rev Funds	1	14081 CP1	UNK	UNK		\$81,941	\$83,704	\$4,284	\$4,297	1.000	1.000
202	140	Office of Elder Services Central Office		Continues one limited-period Social Services Program Specialist II position that was originally established by Public Law 2009, chapter 571 until June 15, 2013.		Added in the change package.		Federal Expend. Fund	1	12121 CP1	UNK	UNK		\$78,440	\$83,751	\$858	\$905	0.000	0.000
211	191	Maternal and Child Health		Reorganizes one Comprehensive Health Planner I position to a Comprehensive Health Planner II position.		Added in the change package.	DHHS Mgt.	Federal Block Grant Fund	1	13151 CP1	UNK	UNK		\$7,293	\$7,484	\$195	\$200	0.000	0.000
224	143	Health - Bureau of		Reorganizes 9 Sanitarian II positions and one Environmental Specialist II position to 10 Public Health Inspector I positions and reorganizes 2 Management Analyst II positions to 2 Public Health Inspector II positions.		Added in the change package.	DHHS Mgt.	Other Special Rev Funds	1	12591 CP1	UNK	UNK		\$42,921	\$43,896	\$0	\$0	0.000	0.000
235	563	Child Care Services		Continues 8 limited-period Financial Resource Specialist positions and one limited-period Social Services Program Specialist II position that were originally established by financial order until June 15, 2013.			DHHS Mgt.	Federal Block Grant Fund	1	14021 CP1	UNK	UNK		\$532,832	\$567,199	\$18,745	\$19,954	0.000	0.000
124	196	OMB Division of Regional Business Operations		the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.	the OMB Division of Regional		DHHS Mgt.	General Fund	1	13210	IN	IN?	04- 25-11	(\$166,148)	(\$170,071)	(\$8,043)	(\$8,043)	-2.000	-2.000

Iteı	Prog. Code	Program	Initiative Number	Initiative Text	Initiative Justification	Initiative Notes	HHS Sort	Fund	Unit	Ref Number		HHS AFA Vote Action		Personal Services	Personal Services	All Other FY 12	All Other FY13	Leg. Count	Leg Count
125	5 Z020	Office of Integrated Access and Support - Central Office		position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.	funded 100% General Fund in the OMB Division of Regional		DHHS Mgt.	General Fund	1	14670	IN	IN ?	04- 25-11	\$83,078	\$85,039	\$4,446	\$4,446	FY12 2.000	FY13 2.000
127	Z020	Office of Integrated Access and Support - Central Office		Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal	This position works entirely on the Child Support program. This initiative moves the position to the appropriate accounts.			Other Special Rev Funds	1	14690	IN	IN?	04- 25-11	(\$46,195)	(\$49,369)	(\$1,903)	(\$1,903)	-1.000	-1.000
128	100	Child Support		Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal	This position works entirely on the Child Support program. This initiative moves the position to the appropriate accounts.		DHHS Mgt.	General Fund	1	11480	IN	IN?	04- 25-11	\$15,706	\$16,786	\$1,239	\$1,239	1.000	1.000
130	228	Purchased Social Services		functional location. Position detail is on file in the Bureau of the Budget.	place them in the proper		DHHS Mgt.	General Fund	1	13430	IN	IN?	04- 25-11	\$138,434	\$146,961	\$7,287	\$7,287	2.000	2.000

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Ite	_	-		Initiative Text	Initiative Justification	Initiative		Fund	Unit	Ref		HHS AFA		Personal	Personal	All Other	All Other	Leg.	Leg
	Code		Number			Notes	Sort			Number	Action	Vote Action	Vote	Services	Services	FY 12	FY13	Count	Count
														FY12	FY13			FY12	FY13
		****	G + 1000	m 0 000 H d 10 10	FTT		D			11000	** *	77.0	0.4	(0.50 5.550)	(0.550.001)	(#10.205)	(010.005)	10.000	10.000
13	1 13	IV-E	C-A-1320	Transfers 26 full-time and 2 part-time positions and				Federal	1	11800	IN		04-	(\$526,558)	(\$552,231)	(\$18,386)	(\$18,386)	-10.000	-10.000
		Foster		related All Other between various accounts within			Mgt.	Expend.					25-11						
		Care/Adop		programs administered by the Bureau of Child and	· ·			Fund											
		tion Assistance		Family Services to place them in the proper functional location. Position detail is on file in the	increase federal participation of														
		Assistance			some position costs, due to eligibility of the positions to														
				Bureau of the Budget.	participate in the Random														
					Moment in Time Study (RMTS)														
					and cost allocation process.														
					Transferring staff to RMTS														
					increases received federal funds														
					from 23% to over 40%.														
13	2 452	Bureau of	C-A-1320	Transfers 26 full-time and 2 part-time positions and				General	1	13660	IN	IN?	04-	\$565,340	\$589,044	\$35,562	\$35,562	10.500	10.500
		Child and		related All Other between various accounts within			Mgt.	Fund					25-11						
		Family		programs administered by the Bureau of Child and															
		Services -		Family Services to place them in the proper	increase federal participation of														
		Regional		functional location. Position detail is on file in the	some position costs, due to														
				Bureau of the Budget.	eligibility of the positions to														
					participate in the Random														
					Moment in Time Study (RMTS)														
					and cost allocation process.  Transferring staff to RMTS														
					increases received federal funds														
					from 23% to over 40%.														
					110111 23 % to over 40 %.														
13	3 307	Bureau of	C-A-1320	Transfers 26 full-time and 2 part-time positions and	The transfer of these staff will		DHHS	General	1	13490	IN	IN ?	04-	(\$655,653)	(\$680,185)	(\$31,917)	(\$31,917)	-9.500	-9.500
		Child and		related All Other between various accounts within	place them in the proper		Mgt.	Fund					25-11						
		Family		programs administered by the Bureau of Child and															
		Services -		Family Services to place them in the proper	increase federal participation of														
		Central		functional location. Position detail is on file in the	some position costs, due to														
				Bureau of the Budget.	eligibility of the positions to														
					participate in the Random														
					Moment in Time Study (RMTS)														
					and cost allocation process.														
					Transferring staff to RMTS														
					increases received federal funds														
					from 23% to over 40%.														

	rog. ode	Program	Initiative Number	Initiative Text	Initiative Justification	Initiative Notes	HHS Sort	Fund	Unit	Ref Number	HHS HH Action Vo			Personal Services	Personal Services	All Other FY 12	All Other FY13	Leg. Count	Leg Count
	ouc		rumber			rotes	Sort			rumoci	Action Vo	ic reno	ıı volc	FY12	FY13	1112	1113	FY12	FY13
134		Bureau of Child and Family Services - Central	C-A-1320	functional location. Position detail is on file in the	place them in the proper	)		Federal Expend. Fund	1	13500	IN	IN?	04- 25-11	\$478,437	\$496,411	\$43,323	\$43,955	7.000	7.000
135		Office of Managem ent and Budget		the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates	positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process.		DHHS Mgt.	General Fund	1	12240	IN	IN?	04-25-11	(\$41,161)	(\$42,253)	(\$2,011)	(\$2,011)	-1.000	-1.000

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It	mProg. Program		Initiative Text	Initiative Justification	Initiative		Fund	Unit	Ref			AFA		Personal	Personal	All Other	All Other	Leg.	Leg
	Code	Number			Notes	Sort			Number	Action	vote	Action	vote	Services FY12	Services FY13	FY 12	FY13	Count FY12	Count FY13
1:	6 142 Office of Managem ent and Budget	C-A-1321	Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special			DHHS Mgt.	Other Special Rev Funds	1	12250	IN		IN?	04- 25-11	\$229,924	\$237,399	\$15,522	\$15,722	4.000	4.000
			of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program.																
111	7 129 Bureau of Medical Services	C-A-1321	Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manage I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program and reallocates for Management and Budget program to Other Special Revenue Funds in the Office of Management and Budget program.				Federal Expend. Fund	1	11580	IN		IN?	04- 25-11	(\$188,763)	(\$195,146)	(\$12,548)	(\$12,717)	-3.000	-3.000
14	1 142 Office of Managem ent and Budget	C-A-1323	Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.	This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process.		DHHS Mgt.	General Fund	1	12280	IN		IN ?	04- 25-11	\$218,127	\$225,354	\$9,652	\$9,652	4.000	4.000

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Iter	Code		Number	Initiative Text	Initiative Justification	Initiative Notes	Sort	Fund	Unit	Ref Number	HHS Action			AFA Voto	Personal Services	Personal Services	All Other FY 12	All Other FY13	Leg. Count	Leg Count
	Code		Number			Notes	Sort			Number	Action	VOIC 1	Action	VOIC	FY12	FY13	1 1 12	1.112	FY12	FY13
143	Z035		C-A-1323	Transfers one Management Analyst II position	This initiative will allow			General	1	14830	IN	I		04-	(\$75,960)	(\$78,488)	(\$4,022)	(\$4,022)	-1.000	-1.000
		of		from the General Fund and 3 Public Service	positions with tasks that entail		Mgt.	Fund						25-11						
		Purchased		Coordinator I positions from Other Special	working on multiple programs															
		Services		Revenue Funds within the Division of Purchased Services program to the General Fund in the Office	with multiple funding sources to															
				of Management and Budget program and	department's cost allocation															
				reallocates 40% of the cost to Other Special	process.															
				Revenue Funds based on the cost allocation plan.																
144	Z035	Division	C-A-1323	Transfers one Management Analyst II position	This initiative will allow		DHHS	Other	1	14840	IN		IN ?	04-	(\$287,587)	(\$297 103)	(\$5,709)	(\$5,709)	-3.000	-3.000
	2000	of	0 11 1020	from the General Fund and 3 Public Service	positions with tasks that entail		Mgt.	Special		1.0.0				25-11	(4207,507)	(42),,100)	(ψυ,,,ον)	(45,707)	2.000	2.000
		Purchased		Coordinator I positions from Other Special	working on multiple programs			Rev												
		Services		Revenue Funds within the Division of Purchased	with multiple funding sources to	)		Funds												
				Services program to the General Fund in the Office of Management and Budget program and	department's cost allocation															
				reallocates 40% of the cost to Other Special	process.															
				Revenue Funds based on the cost allocation plan.																
145	142	Office of	C-A-1324	Reallocates the cost of one Assistant Director	This initiative will place these		DHHS	General	1	12300	IN	I	IN ?	04-	(\$27,360)	(\$29,130)	(\$2,011)	(\$2,011)	-1.000	-1.000
		Managem		Division Medicaid/Medicare Services position, 2	positions in MaineCare		Mgt.	Fund						25-11	· · · · · ·	· , , ,	· · / /			
		ent and		Auditor II positions, 4 Comprehensive Health	administration accounts in order															
		Budget		Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance	to align the job functions with															
				and Utilization Supervisor position, one	the appropriate funding.															
				Management Analyst II position and 2 Planning																
				and Research Associate I positions from the Office																
				of Management and Budget, General Fund and																
				Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and																
				Budget, General Fund and Office of Management																
				and Budget, Other Special Revenue Funds																
				accounts.																
146	142		C-A-1324	Reallocates the cost of one Assistant Director	This initiative will place these			Other	1	12310	IN	I		04-	\$500,689	\$521,830	\$25,277	\$25,843	8.000	8.000
		Managem ent and		Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health	positions in MaineCare administration accounts in order		Mgt.	Special Rev						25-11						
		Budget		Planner I positions, 2 Comprehensive Health	to align the job functions with			Funds												
				Planner II positions, one Medicaid Surveillance	the appropriate funding.															
				and Utilization Supervisor position, one																
				Management Analyst II position and 2 Planning and Research Associate I positions from the Office																
				of Management and Budget, General Fund and																
				Bureau of Medical Services, Federal Expenditures																
				Fund accounts to the Office of Management and																
				Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds																
				accounts.																

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Ite	m Prog. Program Code	Initiative Number	Initiative Text	Initiative Justification	Initiative Notes	HHS Sort	Fund	Unit		HHS Action	AFA Action		Personal Services FY12	Personal Services FY13	All Other FY 12	All Other FY13	Leg. Count FY12	Leg Count FY13
14	7 129 Bureau o Medical Services	f C-A-132	Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.	This initiative will place these positions in MaineCare administration accounts in order to align the job functions with the appropriate funding.	Fixed initiative text		Federal Expend. Fund	1	11600	IN	IN?	04- 25-11	(\$473,329)	(\$492,700)	(\$10,943)	(\$10,943)	-7.000	-7.000
14	8 105 Rivervie Psychiati Center		Eliminates one Accounting Assistant position, one Inventory and Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates, and the additional net General Fund cost is offset by a reduction in All Other.	Several years ago, Riverview Psychiatric Center gave up headcount for All Other funding in order to hire nurses through contracts. Current economic conditions make it less costly to hire the staff as state employees			Other Special Rev Funds	20	3180	IN	IN?	04-25-11	\$818,240	\$859,923	\$9,163	\$9,665	15.000	15.000
14	9 733 Disproptionate Share - Rivervier Psychiati	v	Eliminates one Accounting Assistant position, one Inventory and Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates, and the additional net General Fund cost is offset by a reduction in All Other.	Several years ago, Riverview Psychiatric Center gave up headcount for All Other funding in order to hire nurses through contracts. Current economic conditions make it less costly to hire the staff as state employees	in headcoun t of 15.0	Mgt.	General Fund	10	3910	IN	IN?	04-25-11	\$472,369	\$499,244	(\$472,369)	(\$499,244)	0.000	0.000

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Ite	_	Program		Initiative Text	Initiative Justification	Initiative		Fund	Unit			HHS AFA		Personal	Personal	All Other	All Other	Leg.	Leg
	Code		Number			Notes	Sort			Number	Action	Vote Action	Vote	Services	Services	FY 12	FY13	Count	Count
														FY12	FY13			FY12	FY13
-			~					~ .	_		***			(********	(4440	40	**	• 000	•
15	3 14.		C-A-1330		Transfers one Social Services			General	1	12320	IN	IN?	04-	(\$206,004)	(\$210,662)	\$0	\$0	-2.000	-2.000
		Managem		and one Integrated Systems Manager position from			Mgt.	Fund					25-11						
		ent and		the Office of Management and Budget program to	, ,														
		Budget		the Mental Health Services - Community program	position from the Office of														
				within the General Fund.	Management and Budget														
					program to the Mental Health														
					Services - Community program														
					within the General Fund.														
15	4 12	Mental	C-A-1330	Transfers one Social Services Manager I position	These positions moved from the		DHHS	General	2	3290	IN	IN ?	04-	\$206,004	\$210,662	\$0	\$0	2.000	2.000
		Health		and one Integrated Systems Manager position from	Office of Management and		Mgt.	Fund					25-11						
		Services -		the Office of Management and Budget program to															
		Communit		the Mental Health Services - Community program	Services, and this initiative														
		y		within the General Fund.	corrects the funding for them.														
15	5 140		C-A-1448		Transfers one Office Specialist I			General	1	12090	IN	IN?	04-	\$60,674	\$62,138	\$3,644	\$3,644	1.000	1.000
		Elder		Federal Expenditures Fund to the General Fund	position and related All Other		Mgt.	Fund					25-11						
		Services		within the Office of Elder Services Central Office	from the Federal Expenditures														
		Central		program.	Fund to General Fund within the	:													
		Office			Office of Elder Services														
					program. This change in funding														
					will accurately represent work														
					that is being performed in this														
					position.														
15	5 140	Office of	C-A-1448	Transfers one Office Specialist I position from the	Transfers one Office Specialist I		DHHS	Federal	1	12100	IN	IN ?	04-	(\$60,674)	(\$62,138)	(\$1,904)	(\$1,904)	-1.000	-1.000
		Elder		Federal Expenditures Fund to the General Fund	position and related All Other			Expend.	-				25-11	(+ , - · · /	(++-,+)	(+-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(+ - ,> = - )		
		Services		within the Office of Elder Services Central Office	from the Federal Expenditures			Fund											
		Central		program.	Fund to General Fund within the														
		Office			Office of Elder Services														
					program. This change in funding														
					will accurately represent work														
					that is being performed in this														
					position.														
15	7 140		C-A-1451	Transfers one Office Associate II position from the				General	1	12110	IN	IN?	04-	(\$58,037)	(\$59,463)	(\$1,904)	(\$1,904)	-1.000	-1.000
		Elder		General Fund to the Federal Expenditures Fund	II position and related All Other		Mgt.	Fund					25-11						
		Services		within the Office of Elder Services Central Office	from the General Fund to														
		Central		program.	Federal Expenditures Fund														
		Office			within the Office of Elder														
					Services program. This change														
					in funding will accurately														
					represent work that is being														
					performed in this position.														
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Itel	Code	_	Number	Initiative Text	Initiative Justification	Initiative Notes	Sort	Fund	Unit	Number		Vote Action		Personal Services FY12	Personal Services FY13	All Other FY 12	All Other FY13	Leg. Count FY12	Leg Count FY13
158	8 140	Office of Elder Services Central Office		Transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Office of Elder Services Central Office program.	Transfers one Office Associate II position and related All Other from the General Fund to Federal Expenditures Fund within the Office of Elder Services program. This change in funding will accurately represent work that is being performed in this position.			Federal Expend. Fund	1	12120	IN	IN?	04- 25-11	\$58,037	\$59,463	\$4,315	\$4,330	1.000	1.000
160		Bureau of Child and Family Services - Regional		Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.	The transfer will increase federal participation of position cost, due to eligibility of the position to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%.		Mgt.		1	13670	IN	IN?	04- 25-11	(\$53,428)	(\$56,939)	(\$3,644)	(\$3,644)	-1.000	-1.000
162	2 307	Bureau of Child and Family Services - Central		Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.	The transfer will increase federal participation of position cost, due to eligibility of the position to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%.		DHHS Mgt.	General Fund	1	13510	IN	IN?	04- 25-11	\$53,428	\$56,939	\$3,644	\$3,644	1.000	1.000
163	3 142	Office of Managem ent and Budget		Transfers one Public Service Manager II position from the General Fund in the Mental Health Services - Community program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.	This initiative will transfer 1 Public Service Manager II position from Bureau of Mental Health to the Office of Management and Budget.		DHHS Mgt.	General Fund	1	12330	IN	IN?	04- 25-11	\$51,220	\$52,023	\$2,413	\$2,413	1.000	1.000
165	12.	Mental Health Services - Communit y		Transfers one Public Service Manager II position from the Mental Health Services - Community program to Office of Management and Budget program within the General Fund.	This initiative will transfer one Public Service Manager II position from Bureau of Mental Health, General Fund to the Office of Management and Budget, General Fund to place the position in the proper functional location.		DHHS Mgt.	General Fund	2	3300	IN	IN?	04- 25-11	(\$85,368)	(\$86,706)	(\$2,413)	(\$2,413)	-1.000	-1.000

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Ite	_	-		Initiative Text	Initiative Justification	Initiative		Fund	Unit	Ref		HHS AFA		Personal	Personal	All Other	All Other	Leg.	Leg
	Code		Number			Notes	Sort			Number	Action	Vote Action	Vote	Services	Services	FY 12	FY13	Count	Count
														FY12	FY13			FY12	FY13
16	121	Mental	C A 1466	Transfers one Mental Health Caseworker	This initiative will transfer one		חחם	General	2	3310	INI	IN ?	04-	(\$83,831)	(\$85,620)	(\$3,644)	(\$3,644)	-1.000	-1.000
10	121	Health		Supervisor position from the Mental Health	Mental Health Caseworker		Mgt.		2	3310	IIN	IIN :	25-11	(\$65,651)	(\$65,020)	(\$3,044)	(\$3,044)	-1.000	-1.000
		Services -		Services - Community program to the	Supervisor position from the		Mgt.	Tuliu					23-11						
		Communit		Developmental Services - Community program.	Mental Health Services -														
		v		Developmental Services - Community program.	Community program, General														
		,			Fund to the Developmental														
					Services Community program,														
					General Fund to place the														
					position in the proper functional														
					location.														
16	122	-		Transfers one Mental Health Caseworker	This initiative will transfer one			General	60	3390	IN	IN?	04-	\$83,831	\$85,620	\$3,644	\$3,644	1.000	1.000
		ental		Supervisor position from the Mental Health	Mental Health Caseworker		Mgt.	Fund					25-11						
		Services -		Services - Community program to the	Supervisor position from the														
		Communit		Developmental Services - Community program.	Mental Health Services -														
		У			Community program, General														
					Fund to the Developmental Services Community program,														
					General Fund to place the														
					position in the proper functional														
					location.														
17	139	State-	C-A-1471	Transfers 5 Human Services Caseworker positions,				Federal	1	12020	IN	IN?	04-	(\$745,758)	(\$770,841)	(\$18,078)	(\$18,078)	-10.000	-10.000
		funded		one Human Services Caseworker Supervisor	clarified that 10% of an IV-B		Mgt.	Expend.					25-11						
		Foster		position, 3 Social Services Program Specialist II	grant award can be used for			Fund											
		Care/Adop		positions and one Secretary Supervisor position	administrative costs. These														
		tion Assistance		from the State-funded Foster Care/Adoption Assistance program to other programs within the	positions are clearly administrative and need to be														
		Assistance		Bureau of Child and Family Services based upon	moved to meet federal														
				changes in federal regulations. Position detail is or															
				file in the Bureau of the Budget.	costs out will be accompanied														
				ine in the Bureau of the Buaget.	or offset by moving other														
					eligible costs in from the														
					General Fund Child Welfare														
					expenditures. Non-														
					administrative expenditures will														
					be transferred from the General														
					Fund to the grant award,														
					resulting in no additional														
					General Fund cost. Change is														
					necessary due to change in IV-B														
					regulations.														
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Ita	Droc	Program	Initiativa	Initiative Text	Initiative Justification	Initiative	нис	Fund	Unit	Ref	ппс	HHS AFA	AEA	Personal	Personal	All Other	All Other	Leg.	Leg
IIC.	Code	-	Number	initiative Text	initiative Justification	Notes	Sort	Tunu	Cint	Number		Vote Action		Services	Services	FY 12	FY13	Count	Count
	Code		rumoer			110103	DOIL			rumoer	riction	vote riction	1000	FY12	FY13	1112	1113	FY12	FY13
17	452	Bureau of	C-A-1471	Transfers 5 Human Services Caseworker positions,	The Federal Government has		DHHS	General	1	13680	IN	IN?	04-	\$406,123	\$422,047	(\$406,123)	(\$422,047)	6.000	6.000
		Child and		one Human Services Caseworker Supervisor	clarified that 10% of an IV-B		Mgt.	Fund					25-11						
		Family		position, 3 Social Services Program Specialist II	grant award can be used for														
		Services -		positions and one Secretary Supervisor position	administrative costs. These														
		Regional		from the State-funded Foster Care/Adoption	positions are clearly														
				Assistance program to other programs within the	administrative and need to be														
				Bureau of Child and Family Services based upon	moved to meet federal														
				changes in federal regulations. Position detail is or file in the Bureau of the Budget.	costs out will be accompanied														
				The in the Bureau of the Budget.	or offset by moving other														
					eligible costs in from the														
					General Fund Child Welfare														
					expenditures. Non-														
					administrative expenditures will														
					be transferred from the General														
					Fund to the grant award,														
					resulting in no additional														
					General Fund cost. Change is														
					necessary due to change in IV-B regulations.														
					regulations.														
17:	307	Bureau of	C-A-1471	Transfers 5 Human Services Caseworker positions,	The Federal Government has		DHHS	General	1	13520	IN	IN ?	04-	\$248,672	\$255,524	(\$248,672)	(\$255,524)	3.000	3.000
		Child and		one Human Services Caseworker Supervisor	clarified that 10% of an IV-B		Mgt.	Fund					25-11	,		. , ,			
		Family		position, 3 Social Services Program Specialist II	grant award can be used for														
		Services -		positions and one Secretary Supervisor position	administrative costs. These														
		Central		from the State-funded Foster Care/Adoption	positions are clearly														
				Assistance program to other programs within the	administrative and need to be														
				Bureau of Child and Family Services based upon	moved to meet federal														
				changes in federal regulations. Position detail is or															
				file in the Bureau of the Budget.	costs out will be accompanied														
					or offset by moving other eligible costs in from the														
					General Fund Child Welfare														
					expenditures. Non-														
					administrative expenditures will														
					be transferred from the General														
					Fund to the grant award,														
					resulting in no additional														
					General Fund cost. Change is														
					necessary due to change in IV-B														
					regulations.														
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Itan Dua -	Drognon	Initiative	Initiativa Tayt	Initiativa Instification	Initiative	ппс	Fund	Heid	Ref	ппе	HHS AF	A AT	Dorsons <sup>1</sup>	Dorcomo!	All Other	All Other	Lac	Lea
Code		Number	Initiative Text	Initiative Justification	Initiative Notes	Sort	Fund	Unit			Vote Act			Personal Services FY13	All Other FY 12	All Other FY13	Leg. Count FY12	Leg Count FY13
176 30	Bureau of Child and Family Services - Central	C-A-1471	Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is or file in the Bureau of the Budget.	The Federal Government has clarified that 10% of an IV-B grant award can be used for administrative costs. These positions are clearly administrative and need to be moved to meet federal requirements. Moving these costs out will be accompanied or offset by moving other eligible costs in from the General Fund Child Welfare expenditures. Non-administrative expenditures will be transferred from the General Fund to the grant award, resulting in no additional General Fund cost. Change is necessary due to change in IV-B regulations.		DHHS	Federal Expend. Fund	1	13530	IN	IN 3	04- 25-1	\$90,963	\$93,270	\$6,986	\$7,067	1.000	1.000
181 452	Bureau of Child and Family Services - Regional	C-A-1486	Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.	This initiative transfers one Public Service Manager III position to the proper location. There is no additional cost to the General Fund.		DHHS Mgt.	General Fund	1	13690	IN	IN ?	04- 25-1	(\$126,231)	(\$128,991)	(\$3,644)	(\$3,644)	-1.000	-1.000
182 307	Bureau of Child and Family Services - Central	C-A-1486	Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.	This initiative transfers one Public Service Manager III position to the proper location. There is no additional cost to the General Fund.		DHHS Mgt.	General Fund	1	13560	IN	IN?	04- 25-1	\$126,231	\$128,991	\$3,644	\$3,644	1.000	1.000
183 142	Office of Managem ent and Budget		Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.	This change will move positions that are not cost allocated out of a cost allocated account.		DHHS Mgt.	General Fund	1	12360	IN	IN?	04- 25-1		(\$411,374)	(\$16,086)	(\$16,086)	-4.000	-4.000
184 Z123	Forensic Services		Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.	This change will move positions that are not cost allocated out of a cost allocated account.			General Fund	1	4280	IN	IN?	04- 25-1	\$402,729	\$411,374	\$16,086	\$16,086	4.000	4.000

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Item	Prog. Program	Initiative	Initiative Text	Initiative Justification	Initiative	HHS	Fund	Unit	Ref	HHS	HHS	AFA	AFA	Personal	Personal	All Other	All Other	Leg.	Leg
	Code	Number			Notes	Sort			Number	Action	Vote	Action	Vote	Services	Services	FY 12	FY13	Count	Count
														FY12	FY13			FY12	FY13
188	Z008 Maternal	C-A-7005	Transfers one Public Service Coordinator II	This position is currently funded	i	DHHS	General	1	14500	IN		IN?	04-	\$46,473	\$49,289	(\$46,473)	(\$49,289)	1.000	1.000
	and Child		position and 50% of its cost from the Federal	through 3 different funding		Mgt.	Fund						25-11						
	Health		Expenditures Fund in the Health - Bureau of	sources. One of the accounts															
	Block		program to the General Fund in the Maternal and	being charged is not appropriate	:														
	Grant		Child Health Block Grant Match program and	based on the work being															
	Match		offsets the additional Personal Services cost with a	performed. This initiative															
			reduction in the All Other line category.	places that portion of the															
				position's cost in the correct															
				account. and offsets the															
				additional Personal Services															
				cost with a reduction in All															
				Other.															
189	143 Health -	C-A-7005	Transfers one Public Service Coordinator II	This position is currently funded	i	DHHS	Federal	3	12570	IN		IN?	04-	(\$46,473)	(\$49,289)	(\$2,002)	(\$2,002)	-1.000	-1.000
	Bureau of		position and 50% of its cost from the Federal	through 3 different funding		Mgt.	Expend.						25-11						
			Expenditures Fund in the Health - Bureau of	sources. One of the accounts			Fund												
			program to the General Fund in the Maternal and	being charged is not appropriate	:														
			Child Health Block Grant Match program and	based on the work being															
			offsets the additional Personal Services cost with a	1															
			reduction in the All Other line category.	places that portion of the															
				position's cost in the correct															
				account. and offsets the															
				additional Personal Services															
				cost with a reduction in All															
				Other.															