						FY 2018-2019 Biennial Budget (LR 2175)		1	-			-	1							
	Dept. Code	Prog.	Program	Change	Initiative Text	Initiative Justification	Initiative	Sort Class	Fund	Unit 1	HHS Vote	Line # FNBS	Personal Services	Personal Services	All Other FY18	All Other FY19		Pos.	Total SFY 18	Total SFY 19
#	lode	Code		Package			Notes				vote	LINDO		FY19			Count FY18	Count FY19		
													F 1 10	F119			F I 10	F119		
121 I	IUM	142	Office of	C-A-1127	Transfers and reallocates one Public Service Manager II	This initiative places the positions in the appropriate functional		DHHS	General	1 1	IN	1639	\$109,569	\$114,921	\$7,317	\$7,317	2.0	2.0	\$116,886	\$122,238
			the		position funded 50% Federal Expenditures Fund and 50%	location.		Management	Fund										· · · · ·	
			Commissio		Federal Block Grant Fund and one Planning and Research															
			ner		Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and															
					Provention program to 60% General Fund and 40% Other															
					Special Revenue Funds in the Office of the Commissioner															
					program to align duties with the proper funding source.															
					Also adjusts fundig for related All Other.															
122 H	IUM	142	Office of the	C-A-1127	Transfers and reallocates one Public Service Manager II			DHHS	Other	1 1	IN	1640	\$73,045	\$76,616	\$7,479	\$7,598			\$80,524	\$84,214
122 1	10.11	142	Commission	C-A-1127	position funded 50% Federal Expenditures Fund and 50%			Management	Special			1040	\$75,045	\$70,010	ψ1, 1 17	\$7,570	_	_	\$60,524	\$04,214
			er		Federal Block Grant Fund and one Planning and Research			-	Revenue											
					Associate II position funded 100% Federal Expenditures Fund				Funds											
123 H	IIIM	143	Maine	C-A-1127	in the Maine Center for Disease Control and Prevention Transfers and reallocates one Public Service Manager II			DHHS	Federal	3 1	IN	1704	(\$126,703)	(\$132,896)	(\$13,680)	(\$13,887)	(2.0)	(2.0)	(\$140,383)	(\$146,783)
		115	Center for	0.11.12/	position funded 50% Federal Expenditures Fund and 50%			Management	Expenditure	e			(#120,703)	(0152,050)	(\$15,000)	(015,007)	(2.0)	(2.0)	(\$110,505)	(0110,703)
			Disease		Federal Block Grant Fund and one Planning and Research			-	s Fund											
			Control and		Associate II position funded 100% Federal Expenditures Fund		1					1								
124 H	IIIM	143	Prevention Maine	C-A-1127	in the Maine Center for Disease Control and Prevention Transfers and reallocates one Public Service Manager II			DHHS	Federal	5 1	IN	1705	(\$55,911)	(\$58,641)	(\$5,017)	(\$5,108)	-	-	(\$60,928)	(\$63,749)
124		.75	Center for	C-n-112/	position funded 50% Federal Expenditures Fund and 50%		1	Management	Block Gran	it 1		1703	(455,711)	(450,041)	(\$5,017)	(33,108)	-		(\$00,528)	(303,749)
			Disease		Federal Block Grant Fund and one Planning and Research		1	31.14	Fund			1								
			Control and		Associate II position funded 100% Federal Expenditures Fund		1					1								
139 I	IUM	129	Prevention Office of	C-A-1212	in the Maine Center for Disease Control and Prevention Transfers and reallocates one Public Service Coordinator	This initiative places the position in the appropriate functional		DHHS	General	1	IN	1541	\$61,710	\$62,042	\$3,049	\$3,049	1.0	1.0	\$64,759	\$65,091
			MaineCare		II position and related All Other funding from 60%	location. The department is requesting to change the title of the		Management						,	40,019	\$0,049		1.0	<i>401,100</i>	200,031
			Services		General Fund and 40% Other Special Revenue Funds in	Office of the Commissioner program to DHHS Central														
					the Office of the Commissioner program to 50% General	Operations program.														
					Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.															
					Maniecare services program.															
									_											
140 H	IUM	142	Office of the Commission	C-A-1212	Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund			DHHS Management	General Fund	1 1	IN	1651	(\$74,050)	(\$74,448)	(\$3,659)	(\$3,659)	(1.0)	(1.0)	(\$77,709)	(\$78,107)
			er		and 40% Other Special Revenue Funds in the Office of the			Management	1 unu											
					Commissioner program to 50% General Fund and 50% Federal															
141 H	IUM	142	Office of the	C-A-1212	Transfers and reallocates one Public Service Coordinator II			DHHS	Other	1 1	IN	1652	(\$49,366)	(\$49,631)	(\$2,520)	(\$2,520)	-	-	(\$51,886)	(\$52,151)
			Commission		position and related All Other funding from 60% General Fund			Management	Special							,				
			er		and 40% Other Special Revenue Funds in the Office of the				Revenue											
					Commissioner program to 50% General Fund and 50% Federal				Funds											
142 H	IUM	129	Office of	C-A-1212	Transfers and reallocates one Public Service Coordinator II			DHHS	Federal	1 1	IN	1542	\$61,706	\$62,037	\$3,150	\$3,150	-	-	\$64,856	\$65,187
			MaineCare Services		position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the			Management	Expenditure s Fund	e										
			Bervices		Commissioner program to 50% General Fund and 50% Federal				s i unu											
143	IIIM	196	Office of	C-A-1218	Adjusts funding between the Office of the Commissioner	The amount of square footage in the Fort Kent and Calais district		DHHS	General	1 1	IN	1779	\$0	\$0	(\$89,600)	(\$89,600)		-	(\$89,600)	(\$89,600)
		1.70	the	0.11 1210	District Operations program and the Office for Family	offices in the Office of the Commissioner District Operations		Management		1			φo	ψU	(\$03,000)	(\$05,000)			(\$05,000)	(\$05,000)
			Commissio			program are no longer needed and the offices are being moved to														
			ner District		enhancements.	spaces with less square footage, thereby decreasing the annual														
			Operations			rent costs. This funding is needed in the Office for Family Independence program for technology enhancements.														
						1														
144	IIIN4	7020	065	C A 1218	A direct funding between the OCC 2011 C 11			DITTE	Cana 1		INI	1044	\$0	¢0.	670.000	670.000			670.000	670.000
144 1	IUM	2.020	Office for Family	C-A-1218	Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family		1	DHHS Management	General Fund		11N	1944	\$0	\$0	\$70,000	\$70,000	-	-	\$70,000	\$70,000
			Independenc		Independence program related to rent costs and technology		1	management				1								
			e		enhancements.			1				1							1	
145 H	IUM	196	Office of the	C-A-1218	Adjusts funding between the Office of the Commissioner		1	DHHS	Other	1 1	IN	1780	\$0	\$0	(\$52,082)	(\$52,082)	-	-	(\$52,082)	(\$52,082)
			Commission		District Operations program and the Office for Family		1	Management	Special			1						1		
			er District Operations		Independence program related to rent costs and technology enhancements.		1		Revenue Funds			1								
144	IIIM	7020	-	C A 1210	Adjusts funding between the Office of the Commissioner			DHHS	Other		IN	1945	\$0	60	673.327	\$72,337		<u> </u>	\$72,337	\$72,337
146 I	юM	2020	Office for Family	C-A-1218	Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family		1	DHHS Management	Other Special		11N	1945	\$0	\$0	\$72,337	\$/2,337	-	-	\$/2,337	\$72,337
			Independenc		Independence program related to rent costs and technology		1		Revenue			1								
			e		enhancements.				Funds											
147 I	IUM	420		C-A-1606	Transfers one Social Services Manager I position and All	Legislatively approved appropriation for the state-funded home		DHHS	General	1	IN	1825	\$91,316	\$95,918	\$2,148,342	\$2,148,342	1.0	1.0	\$2,239,658	\$2,244,260
			Care -		Other funding from the Consumer Directed Services	based care and consumer-directed home based care programs are		Management	Fund											
			Office of Aging and		program to the Long Term Care - Office of Aging and Disability Services program within the same fund to	separate. This initiative would allow the department to seamlessly integrate the two state-funded programs consistent with Resolve	Zero													
			Disability			2011, chapter 71, by transferring funds for the consumer-directed														
			Services		chapter 71.	home based care program into the appropriation containing the														
						home based care program funds.														

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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS		Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
148			Consumer Directed Services	C-A-1606	funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.		Initiative Nets to Zero	DHHS Management	General Fund	1	IN	2152	(\$91,316)	(\$95,918)	(\$2,148,342)	(\$2,148,342)	(1.0)	(1.0)	(\$2,239,658)	(\$2,244,260)
149	HUM	Z198	Mental Health Services - Community	C-A-1608	Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.	This initiative places the positions in the appropriate functional location.	Initiative Nets to Zero	DHHS Management	General Fund	2	IN	2048	(\$82,702)	(\$86,770)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$88,799)	(\$92,867)
150	HUM	Z208	Developmen tal Services - Community	C-A-1608	Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.		Initiative Nets to Zero	DHHS Management	General Fund	60	IN	2118	(\$140,691)	(\$147,599)	(\$12,194)	(\$12,194)	(2.0)	(2.0)	(\$152,885)	(\$159,793)
			Brain Injury		Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.		Initiative Nets to Zero	DHHS Management	General Fund	1	IN	2143	\$223,393	\$234,369	\$18,291	\$18,291	3.0	3.0	\$241,684	\$252,660
152	HUM	142	Office of the Commissio ner		position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1	IN	1657	\$152,390	\$156,295	\$7,317	\$7,317	2.0	2.0	\$159,707	\$163,612
153		Z208	Developmen tal Services - Community		Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other			DHHS Management	General Fund	60	IN	2119	(\$253,985)	(\$260,493)	(\$7,317)	(\$7,317)	(2.0)	(2.0)	(\$261,302)	(\$267,810)
154			Commission er		Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other			DHHS Management	Other Special Revenue Funds	1	IN	1658	\$101,595	\$104,198	\$4,877	\$4,877	-	1	\$106,472	\$109,075
155	HUM	307	Office of Child and Family Services - Central	C-A-1702	Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist II positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1	IN	1818	\$248,484	\$259,844	\$17,559	\$17,559	4.0	4.0	\$266,043	\$277,403
156	IUM	Z206	Mental Health Services - Children	C-A-1702	Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children			DHHS Management	General Fund	7	IN	2107	(\$345,118)	(\$360,900)	(\$17,559)	(\$17,559)	(4.0)	(4.0)	(\$362,677)	(\$378,459)
157			Office of Child and Family Services - Control		Transfers and reallocates on Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children extransm. Gauged Eurol to 72% Gauged Eurol and 28% Other			DHHS Management	Other Special Revenue Funds	1	IN	1819	\$96,634	\$101,056	\$12,107	\$12,332	-	-	\$108,741	\$113,388
158			Office of Child and Family Services - Central		position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1	IN	1820	\$223,446	\$226,703	\$13,170	\$13,170	3.0		\$236,616	\$239,873
159	IUM	452	Office of Child and Family Services - District	C-A-1709	Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special			DHHS Management	General Fund	1	IN	1834	(\$254,479)	(\$258,185)	(\$14,999)	(\$14,999)	(3.0)	(3.0)	(\$269,478)	(\$273,184)

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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit H V		Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
160	HUM	307	Office of Child and Family Services - Central	C-A-1709	Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special			DHHS Management	Other Special Revenue Funds	1 IN	Ň	1821	\$86,896	\$88,157	\$9,816	\$9,880	-	-	\$96,712	\$98,037
	HUM		Office of Child and Family Services - District		Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special			DHHS Management	Other Special Revenue Funds	1 IN		1835	(\$55,863)	(\$56,675)	(\$5,267)	(\$5,294)	-	-	(\$61,130)	(\$61,969)
	HUM		Office of Family Independen ce - District		Independence program.	This initiative aligns the positions in the appropriate functional location and corrects allocation of the positions. These positions were originally established in the regional office and have been relocated to the central office for the Automated Client Eligibility System (ACES) Help Desk, in order to assist staff with issues related to technology upgrades.		DHHS Management	General Fund	1 IN		1843	(\$62,020)	(\$63,732)	(\$5,487)	(\$5,487)	(1.0)		(\$67,507)	(\$69,219)
	HUM		Family Independenc e	C-A-1804	related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence- District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program			DHHS Management	General Fund	1 IN	Ň	1946	\$68,913	\$70,818	\$6,097	\$6,097	2.0	2.0	\$75,010	\$76,915
	HUM		Office of Family Independenc e - District		Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence- District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program			DHHS Management	Other Special Revenue Funds	1 IN	1	1844	(\$75,801)	(\$77,895)	(\$9,461)	(\$9,531)	(1.0)	(1.0)	(\$85,262)	(\$87,426)
	HUM		Office for Family Independenc e		Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence- District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program			DHHS Management	Other Special Revenue Funds	1 IN		1947	\$68,908	\$70,809	\$8,601	\$8,664	-	-	\$77,509	\$79,473
166	HUM	129	Office of MaineCare Services	C-A-1806	Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.	This initiative places the position in the appropriate functional location.	Initiative Nets to Zero	DHHS Management	General Fund	1 IN	Ň	1553	(\$61,968)	(\$62,313)	(\$3,049)	(\$3,049)			(\$65,017)	(\$65,362)
167	HUM	Z020	Office for Family Independenc e	C-A-1806	Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program		Initiative Nets to Zero	DHHS Management	General Fund	1 IN	ł	1948	\$61,972	\$62,318	\$3,049	\$3,049	1.0	1.0	\$65,021	\$65,367
168	HUM	Z020	Office for Family Independenc e	C-A-1806	Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program		Initiative Nets to Zero	DHHS Management	Other Special Revenue Funds	1 IN	1	1949	\$61,968	\$62,313	\$5,219	\$5,231	-	-	\$67,187	\$67,544
169	HUM	129	Office of MaineCare Services	C-A-1806	Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program		Initiative Nets to Zero	DHHS Management	Federal Expenditure s Fund	1 IN	1	1554	(\$61,972)	(\$62,318)	(\$5,219)	(\$5,231)	(1.0)	(1.0)	(\$67,191)	(\$67,549)
	HUM		Office of the Commissio ner District Operations		Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence- District program.	This initiative places the position in the appropriate functional location.		DHHS Management	General Fund	1 IN	N	1781	(\$40,303)	(\$42,404)	(\$3,902)	(\$3,902)	(1.0)	(1.0)	(\$44,205)	(\$46,306)
	HUM	453	Office of Family Independenc e - District	C-A-1808	Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commission District Operations program to 45% General Fund and 55%			DHHS Management		1 IN	1	1847	\$28,338	\$29,816	\$2,744	\$2,744	1.0	1.0	\$31,082	\$32,560
	HUM	196	Office of the Commission er District Operations		Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 360 Other Special Revenue Funds in the Office of the Commission District Operations program to 45% General Fund and 55% Transfers and reallocates one Office Associate II Supervisor			DHHS Management DHHS	Other Special Revenue Funds Other	1 IN		1782	(\$22,670)	(\$23,853)	(\$3,025) \$4,621	(\$3,064)	-	-	(\$25,695) \$39,256	(\$26,917)
173	HUM	433	Office of Family Independenc e - District	C-A-1808	Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissione District Operations program to 45% General Fund and 55%			DHHS Management	Other Special Revenue Funds	1 IN	N	1848	\$34,635	\$36,441	\$4,621	\$4,681	-	-	\$39,256	\$41,122

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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit HHS Vote	Line # FNBS	Personal Services	Personal Services	All Other FY18	All Other FY19	Pos. Count	Pos. Count	Total SFY 18	Total SFY 19
												FY18	FY19			FY18	FY19		
174	HUM	100	Child Support	C-A-1809		Transfers and reallocates positions that were established at a 33.3% state/66.6% federal split, but federal match requires a 34% state/66% federal split.		DHHS Management	General Fund	1 IN	1519	\$59,957	\$61,399	\$0	\$0	86.0	86.0	\$59,957	\$61,399
175	HUM	100	Child Support	C-A-1809	Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges.			DHHS Management	Other Special Revenue Funds	1 IN	1521	\$46,024	\$47,169	\$1,536	\$1,576	93.0	93.0	\$47,560	\$48,745
	HUM		Child Support		Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges.			DHHS Management	Federal Expenditure s Fund	1 IN	1520	(\$105,981)	(\$108,568)	(\$3,538)	(\$3,624)	(179.0)	(179.0)	(\$109,519)	(\$112,192)
	HUM		Maine Center for Disease Control and Prevention		Transfers and reallocates one Public Service Manager II position and related AII Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.	This initiative places the position in the appropriate functional location.		DHHS Management	General Fund	1 IN	1719	\$43,683	\$43,925	\$2,134	\$2,134	1.0		\$45,817	\$46,059
	HUM		Mental Health Services - Community		Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.			DHHS Management	General Fund	2 IN	2049	(\$124,807)	(\$125,498)	(\$2,134)	(\$2,134)	(1.0)) (1.0)	(\$126,941)	(\$127,632)
	HUM		Maine Center for Disease Control and Prevention		Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.			DHHS Management	Other Special Revenue Funds	13 IN	1721	\$81,124	\$81,573	\$6,803	\$6,818	-	-	\$87,927	\$88,391
180	HUM	143	Maine Center for Disease Control and Prevention	C-A-1905	Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1 IN	1722	\$133,548	\$138,080	\$6,097	\$6,097	2.0	2.0	\$139,645	\$144,177
181	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1905	Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance			DHHS Management	General Fund	1 IN	2065	(\$176,983)	(\$181,834)	(\$6,097)	(\$6,097)	(2.0)	(2.0)	(\$183,080)	(\$187,931)
	HUM		Maine Center for Disease Control and Prevention		Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General			DHHS Management	Federal Expenditure s Fund	3 IN	1723	\$43,435	\$43,754	\$7,750	\$7,761	-	-	\$51,185	\$51,515
183	HUM	142	Office of the Commissio ner	C-A-1906	Transfers and reallocates 2 Statistician I positions and one	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1 IN	1659	\$275,317	\$280,791	\$21,949	\$21,949	6.0	6.0	\$297,266	\$302,740

FY 2018-2019 Biennial Budget	LR 2175) - HHS Committee Programs	- DHHS Mgmt Items
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						FY 2018-2019 Biennial Budget (LR 2175)	- HHS	Committe	e Progr	- rams	DHH	S Mgn	nt Items							
Line	Dept.	Prog.	Program	Change	Initiative Text	Initiative Justification	Initiative	Sort Class	Fund	Unit H		Line #	Personal	Personal	All Other FY18	All Other FY19		Pos.	Total SFY 18	Total SFY 19
#	Code	Code		Package			Notes			1	Vote	FNBS		Services			Count	Count		
													FY18	FY19			FY18	FY19		
104	TITIM	Z198	Mental	C A 1006	Transform and mellionster 2 Statistician Lauritians and and			DHHS	Carranal	2 1	N	2050	(\$209,624)	(\$211,279)	(\$18,291)	(\$18,291)	(2.0	(2.0)	(\$227,915)	(\$229,570)
164	nuw	2198	Health	C-A-1906	Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100%			Management	General Fund	2 11	IN	2030	(\$209,624)	(\$211,279)	(\$18,291)	(\$18,291)	(3.0) (3.0)	(\$227,913)	(\$229,370)
			Services -		Mental Health Services - Community program, General Fund,			mugement	r und											
			Community		one Comprehensive Health Planner II position from 100%															
105	HUM	7100	Office of	C-A-1906	Office of Substance Abuse and Mental Health Services			DHHS	General	1 1	N	2066	(\$164,658)	(\$168,281)	(\$12,194)	(\$12,194)	(2.0) (2.0)	(\$176,852)	(\$180,475)
165	nuw	Z199	Substance	C-A-1900	Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100%			Management	Fund	1 11	IN	2000	(\$104,038)	(\$108,281)	(\$12,194)	(\$12,194)	(2.0) (2.0)	(\$170,832)	(\$180,475)
			Abuse and		Mental Health Services - Community program, General Fund,			mugement	r und											
			Mental		one Comprehensive Health Planner II position from 100%															
186	HUM	142	Health Office of the	C A 1006	Office of Substance Abuse and Mental Health Services Transfers and reallocates 2 Statistician I positions and one			DHHS	Other	1 1	N	1660	\$183,546	\$187,197	\$21,248	\$21,370			\$204,794	\$208,567
180	TION	142	Commission	C-A-1900	Social Services Program Specialist II position from 100%			Management	Special	1 11		1000	\$185,540	\$167,197	\$21,240	321,370	-	-	\$204,794	\$208,507
			er		Mental Health Services - Community program, General Fund,				Revenue											
					one Comprehensive Health Planner II position from 100%				Funds											
187	HUM	Z199	Office of	C-A-1906	Office of Substance Abuse and Mental Health Services Transfers and reallocates 2 Statistician I positions and one			DHHS	Federal	1 1	N	2067	(\$84,581)	(\$88,428)	(\$2,823)	(\$2,952)	(1.0) (1.0)	(\$87,404)	(\$91,380)
107			Substance	e 1700	Social Services Program Specialist II position from 100%			Management	Block Gran	-		2007	(\$01,501)	(000,120)	(02,025)	(02,752)	(1.0	, (1.0)	(007,101)	(0)1,500)
			Abuse and		Mental Health Services - Community program, General Fund,				Fund											
			Mental		one Comprehensive Health Planner II position from 100%															
199	HUM	120	Health Office of	C A 1010	Office of Substance Abuse and Mental Health Services Transfers and reallocates one Behavioral Health Program	This initiative places the positions in the appropriation functional		DHHS	General	1 1	IN	1559	\$102,813	\$106,133	\$6,097	\$6,097	2.0	2.0	\$108,910	\$112,230
100	nom	129	MaineCare	C-A-1910	Coordinator position and one Deputy Director Office of	location.		Management		1 1		1339	\$102,813	\$100,155	\$0,097	\$0,037	2.0	2.0	\$103,910	\$112,250
			Services		Aging and Mental Health Services position and related All															
					Other from 100% Mental Health Services - Community															
					program, General Fund to 50% General Fund and 50%															
					Federal Expenditures Fund in the Office of MaineCare															
					Services program. Also transfers and reallocates one Integrated System Manager position and related All Other															
					from 100% Mental Health Services - Community program,															
					General Fund to 60% General Fund and 40% Other															
					Special Revenue Funds in the Office of the Commissioner															
					program.															
189	HUM	142	Office of the	C-A-1910	Transfers and reallocates one Behavioral Health Program			DHHS	General	1 II	N	1661	\$68,840	\$72,364	\$3,658	\$3,658	1.0	1.0	\$72,498	\$76,022
			Commission		Coordinator position and one Deputy Director Office of Aging			Management	Fund											
			er		and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General															
190	HUM	Z198	Mental Health	C-A-1910	Transfers and reallocates one Behavioral Health Program			DHHS	General	2 11	N	2051	(\$320,349)	(\$332,864)	(\$9,755)	(\$9,755)	(3.0) (3.0)	(\$330,104)	(\$342,619)
			Services -		Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from			Management	Fund											
			Community		100% Mental Health Services - Community program, General															
191	HUM	142	Office of the	C-A-1910	Transfers and reallocates one Behavioral Health Program			DHHS	Other	1 1	N	1662	\$45,892	\$48,241	\$4,052	\$4,131			\$49,944	\$52,372
		1.12	Commission	0.1.1710	Coordinator position and one Deputy Director Office of Aging			Management	Special			1002	\$15,672	010,211	\$1,052	01,101			\$10,011	002,072
			er		and Mental Health Services position and related All Other from			Ũ	Revenue											
					100% Mental Health Services - Community program, General				Funds											
192	HUM	129	Office of	C-A-1910	Transfers and reallocates one Behavioral Health Program			DHHS	Federal	1 II	N	1560	\$102,804	\$106,126	\$9,732	\$9,843	-	-	\$112,536	\$115,969
			MaineCare		Coordinator position and one Deputy Director Office of Aging			Management	Expenditur	re										
			Services		and Mental Health Services position and related All Other from				s Fund											
					100% Mental Health Services - Community program, General															
193	HUM	Z198	Mental	C-A-1922		Oversight of three nursing home contracts will move to the Office		DHHS	General	2 I	IN	2053	\$0	\$0	(\$554,228)	(\$554,228)	-	-	(\$554,228)	(\$554,228)
			Health Services -		Community program to the Brain Injury program within the same fund related to geriatric psychiatric services	of Aging and Disability Services in January 2017. This initiative aligns the funding with the programmatic responsibility.	Nets to Zero	Management	runa											
			Community		delivered in residential care facilities.	angus die funding with the programmatic responsionity.	2010													
194	HUM	Z213	Brain Injury	C-A-1922	Transfers appropriation from the Mental Health Services -		Initiative	DHHS	General	1 II	N	2145	\$0	\$0	\$554,228	\$554,228	-	-	\$554,228	\$554,228
					Community program to the Brain Injury program within the		Nets to Zero	Management	Fund											
					same fund related to geriatric psychiatric services delivered in															
		1	1		residential care facilities.			1	1									1		
195	HUM	129	Office of	C-A-2003	Transfers and reallocates one Director Special Projects	This initiative places these positions in the appropriate functional		DHHS	General	1 1	IN	1561	(\$93,447)	(\$95,761)	(\$6,278)	(\$6,278)	(1.0) (1.0)	(\$99,725)	(\$102,039)
195	now	129	MaineCare	C-A-2003	position and related All Other funded 50% General Fund			Management		. 1		1301	(\$93,447)	(\$95,701)	(\$0,278)	(\$0,278)	(1.0	, (1.0)	(\$99,725)	(\$102,039)
			Services		and 50% Federal Expenditures Fund in the Office of			genen												
					MaineCare Services program to 60% General Fund and															
					40% Other Special Revenue Funds in the Office of the															
					Commissioner program to align funding with duties. Also															
					transfers one Public Service Manager I position and															
					related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare															
					Services program to 50% General Fund and 50% Other															
					Special Revenue Funds in the Office of the Commissioner															
					program to align funding with duties.															

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FY 2018-2019 Biennial Budget	(LR 2175) - HHS Co	mmittee Programs -	DHHS Mgmt Items

						FY 2018-2019 Biennial Budget (LR 2175)	- HHS	Committe	e Progr	ams -	- DHH3	5 Mgi	nt Items							
Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund			Line # FNBS		Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
196	HUM	142	Office of the Commission er	C-A-2003	Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue			DHHS Management	General Fund	1	IN	1663	\$101,694	\$104,405	\$6,906	\$6,906	2.0	2.0	\$108,600	\$111,311
	HUM		Office of the Commission er		Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Pund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue			DHHS Management	Other Special Revenue Funds	1		1664	\$85,198	\$87,117	\$8,682	\$8,747	-	-	\$93,880	\$95,864
	HUM		Office of MaineCare Services	C-A-2003	Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue			DHHS Management	Federal Expenditure s Fund	e		1562	(\$93,445)	(\$95,761)	(\$9,606)	(\$9,684)	(1.0)	(1.0)	(\$103,051)	(\$105,445)
199	HUM	129	Office of MaineCare Services	C-A-2011	Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, Department of Health and Human Services to 100% Financial and Personnel Services program, Department of Administrative and Financial Services. Also increase All Other in an equivalent amount in the Office of MaineCare Services program to fund the services now provided by the Department of Administrative and Financial Services.	This position is being transferred from the Department of Health and Human Services (DHHS) to the Department of Administrative and Financial Services (DAFS) as part of an effort to streamline financial and accounting services. The position already functionally report to DAFS, and this transfer aligns the funding as such. See ADM C-A-42.	Nets to	DHHS Management	General Fund	1	IN	1566	(\$37,591)	(\$39,217)	\$37,591	\$39,217		-	\$0	\$0
200	HUM	129	Office of MaineCare Services	C-A-2011	Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, Department of Health and Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services program, Department of Administrative and Financial Services. Also increase All Other in an equivalent amount in the Office or MaineCare Services program to fund the services now provided by the Department of Administrative and Financial Services.		Initiative Nets to Zero	DHHS Management	Federal Expenditure s Fund	e I	IN	1567	(\$37,597)	(\$39,223)	\$37,597	\$39,223	(1.0)	(1.0)	\$0	\$0
201	HUM	129	Office of MaineCare Services	C-A-2012	Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.	This initiative places the position in the appropriate functional location.	Initiative Nets to Zero	DHHS Management	General Fund	1	IN	1568	(\$33,789)	(\$35,306)	(\$3,049)	(\$3,049)	(1.0)	(1.0)	(\$36,838)	(\$38,355)
	HUM		Office for Family Independenc e		Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program			DHHS Management	General Fund	1	IN	1954	\$33,789	\$35,306	\$3,049	\$3,049	1.0	1.0	\$36,838	\$38,355
			Office for Family Independenc e		Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program			DHHS Management	Other Special Revenue Funds	1	IN	1955	\$33,783	\$35,299	\$4,278	\$4,329		-	\$38,061	\$39,628
	HUM		Office of MaineCare Services		Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program			DHHS Management	Federal Expenditure s Fund	1] e		1569	(\$33,783)	(\$35,299)	(\$4,278)	(\$4,329)		-	(\$38,061)	(\$39,628)
205	HUM		Office of Aging and Disability Services Central Office		Transfers appropriation related to a rate increase for personal care and related services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability Services Central Office program, General Fund to the Long Term Care - Office of Aging and Disability Services program, General Fund.	Public Resolve 2015, chapter 83 provided funding in the Office of Aging and Disability Services Central Office program, General Fund related to a rate increase for personal care and related services. This increase in funding should be in the Long Term Care - Office of Aging and Disability Service program, General Fund.	Net to ZERO	Management		1	IN	1629	\$0	\$0	(\$1,226,400)	(\$1,226,400)	-	-	(\$1,226,400)	(\$1,226,400)
206	HUM	420	Long Term Care - Office of Aging and Disability Services	C-A-7003	Transfers appropriation related to a rate increase for personal care and related services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability Services Central Office program, General Fund to the Long Term Care - Office of Aging and Disability Services program, General Fund.		Initiatives Net to ZERO	DHHS Management	General Fund	1 1	IN	1826	\$0	\$0	\$1,226,400	\$1,226,400	-	-	\$1,226,400	\$1,226,400

Sheet Total (\$75,188) (\$78,440) \$127,782 \$ 131,281 (1.0) (1.0) \$ 52,594 \$

52,841