FY 2020-2021 Biennial Budget	(LR 2405) -	HHS Committee	Programs -	DHHS Management

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	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit HI Vo			Personal Services FY 2	Personal 0 Services FY 2		All Other FY 21	Pos. Count FY20	Pos. Count FY21	Total SFY 20	Total S	FY 21
			Maine Center for Disease Control and Preventio n		Funds and 5% Federal Expenditures Fund, one Public Service Manager II position from 90% Other Special Revenue Funds and 10% Federal Expenditures Fund, and one Chemist I position and one Inventory and Property Associate I Supervisor position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program to align the duties with the proper funding source.	This initiative places the positions in the appropriate functional location within the Maine Center for Disease Control and Prevention program.		DHHS Manageme nt	Federal Expendit ures Fund	3	1	1395	\$ (57,33			\$ (1,960		-	\$ (59,222	\$	(61,617)
106	HUM	0143	Maine Center for Disease Control and Prevention		Reallocates one Sanitary Engineer III position and related All Other from 95% Other Special Revenue Funds and 5% Federal Expenditures Fund, one Public Service Manager II position from 90% Other Special Revenue Funds and 10% Federal Expenditures Fund, an one Chemist I position and one Inventory and Property Associate I Supervisor position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program to align the duties with the proper funding source.			DHHS Management	Other Special Revenue Funds	3		1396	\$ 6,20	7 \$ 6,448	\$ 204	\$ 212		-	\$ 6,411	\$	6,660
107	HUM	0143	Maine Center for Disease Control and Prevention		Reallocates one Sanitary Engineer III position and related All Other from 95% Other Special Revenue Funds and 5% Federal Expenditures Fund, one Public Service Manager II position from 90% Other Special Revenue Funds and 10% Federal Expenditures Fund, an one Chemist I position and one Inventory and Property Associate I Supervisor position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program to align the duties with the proper funding source.			DHHS Management	Other Special Revenue Funds	4		1397	\$ 38,69	5 \$ 40,299	\$ 1,271	\$ 1,324		-	\$ 39,967	\$	41,623
108	HUM	0143	Maine Center for Disease Control and Prevention		Reallocates one Sanitary Engineer III position and related All Other from 95% Other Special Revenue Funds and 5% Federal Expenditures Fund, one Public Service Manager II position from 90% Other Special Revenue Funds and 10% Federal Expenditures Fund, an one Chemist I position and one Inventory and Property Associate I Supervisor position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program to align the duties with the proper funding source.			DHHS Management	Other Special Revenue Funds	11		1398	\$ 12,43	\$ 12,910	\$ 408	\$ 424		-	\$ 12,843	\$	13,334
			Maine Center for Disease Control and Preventio		Reallocates one Social Services Program Specialist II position funded 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Manageme nt		1	I	1399	\$ (48,46					-	\$ (51,663)		(55,194)
			Maine Center for Disease Control and Prevention		Reallocates one Social Services Program Specialist II position funded 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	Federal Expenditu res Fund	3		1400	\$ 48,46					-	\$ 53,360		57,007
			Center for Disease Control and Preventio n		position 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 to align the duties with the	Prevention services and activities were moved in Public Law 2017, chapter 284 (C-A-1905) from the Office of Substance Abuse and Mental Health Services to the Main Center for Disease Control and Prevention to streamline prevention efforts. This position was inadvertently omittee from the initiative.		DHHS Manageme nt	General Fund	1	1	1401	\$ 116,40	4 \$ 120,992	\$ 6,398	\$ 6,398	1.0	1.0	\$ 122,802	\$	127,390
112	HUM	Z199	Office of Substance Abuse and Mental Health Services		Transfers one Social Services Program Manager positior 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 to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	General Fund	1		1708	\$ (116,40	4) \$ (120,992) \$ (6,398) \$ (6,398) (1.0	(1.0)	\$ (122,802)	\$	(127,390)

	FY 2020-2021 Biennial Budget (LR 2405) -	- HHS Committee Programs - DHHS Management
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						Y 2020-2021 Biennial Budget (LR 24)														-		
Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit	Line # FNBS	Personal Services FY 2	Perso 20 Servi		All Other FY	20 A	All Other FY 21	Pos. Count FY20	Pos. Count FY21	Total SFY 20	Tota	al SFY 21
			Maine Center for Disease Control and Preventio n		Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.	This position works within the Cancer Registry Program within the Data, Research and Vital Statistics program. This initiative places the position in the appropriate functional location.		Manageme nt	General Fund	1	1402	\$ (35,58)		(37,194)		398) \$		(0.5)	(0.5)			(43,592)
114	HUM	Z037	Data, Research and Vital Statistics	C-A-1115	Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	General Fund	1	1672	\$ 35,581	1 \$	37,194	\$ 6,5	398 \$	\$ 6,398	0.5	0.5	\$ 41,97	9\$	43,592
115	HUM	0143	Maine Center for Disease Control and Preventio n	C-A-1116		This initiative places the position in the appropriate functional location.			Federal Expendit ures Fund	3	1403	\$ (40,14)	1) \$	(43,217)	\$ (4,	523) \$	\$ (4,724)		-	\$ (44,76	4) \$	(47,941)
116			Special Children's Services	C-A-1116	Reallocates one Comprehensive Health Planner I positio from 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	Federal Block Grant Fund	1	1504	\$ 40,14	1 \$	43,217	\$ 4,0	523 \$	\$ 4,724	-	-	\$ 44,76	4 \$	47,941
117	HUM	0143	Maine Center for Disease Control and Preventio n	C-A-1117	Transfers and reallocates one Health Program Manager position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund to 100% Maternal and Child Health program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.	This initiative places the positions in the appropriate functional location.			Federal Expendit ures Fund	3	1404	\$ (52,950	0) \$	(55,020)	\$ (5,0	943) \$	\$ (5,111)	(1.0)	(1.0)	\$ (57,99	3) \$	(60,131)
118	HUM	0191	Maternal and Child Health	C-A-1117	Transfers and reallocates one Health Program Manager position from 50% Maine Center for Disease Control an Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund to 100% Maternal and Child Health program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	Federal Block Grant Fund	1	1494	\$ 52,950	0\$	55,020	\$ 5,6	043 \$	\$ 5,111	1.0	1.0	\$ 57,99	3\$	60,131
119	HUM	0143	Maine Center for Disease Control and Preventio n	C-A-1119	Transfers one Office Associate II position from Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Data, Research and Vital Statistics program, Other Special Revenue Funds to align the duties with the proper funding source. Also adjusts funding for related All Other costs.	This initiative places the position in the appropriate functional location.		-	Federal Expendit ures Fund	3	1405	\$ (66,272	2) \$	(68,853)	\$ (8,	785) \$	\$ (8,870)	(1.0)	(1.0)	\$ (75,05	7) \$	(77,723)
120	HUM	Z037	Data, Research and Vital Statistics	C-A-1119	Transfers one Office Associate II position from Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Data, Research and Vital Statistics program, Other Special Revenue Funds to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			Management	Other Special Revenue Funds	1	1673	\$ 66,272	2 \$	68,853	\$ 8,	785 \$	\$ 8,870	1.0	1.0	\$ 75,05	7\$	77,723
121	HUM	0143	Maine Center for Disease Control and Preventio n	C-A-1120	Transfers and reallocates one Health Program Manager position from Other Special Revenue Funds to Federal Expenditures Fund within the same program. Reallocates one Office Associate II position from 90% Federal Expenditures Fund and 10% Other Special Revenue Funds to 30% Federal Expenditures Fund and 70% Other Special Revenue Funds and one Senior Health Program Manager position from 100% Federal Expenditures Fund to	This initiative places the positions in the appropriate functional location.		Manageme	Federal Expendit ures Fund	3	1406	\$ 7,428	8 \$	5,635	\$ (1,	978) \$	\$ (1,137)	1.0	1.0	\$ 6,35	0\$	4,498

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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY 2			All Other FY 20	0 A	All Other FY 21	Pos. Count FY20	Pos. Count FY21	Total	SFY 20	Total SF	Y 21
122	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1120	Transfers and reallocates one Health Program Manager position from Other Special Revenue Funds to Federal Expenditures Fund within the same program. Reallocates one Office Associate II position from 90% Federal Expenditures Fund and 10% Other Special Revenue Funds to 30% Federal Expenditures Fund and 70% Other Special Revenue Funds and one Senior Health Program Manager position from 100% Federal Expenditures Fund to 40% Federal Expenditures Fund and 60% Other Special Revenue Funds within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	Other Special Revenue Funds	8		1407	\$ (7,42	28) \$	(5,635)	\$ 1,07	78 \$	\$ 1,137	(1.0)	(1.0)) \$	(6,350)	\$	(4,498)
			Maine Center for Disease Control and Preventio n		Transfers one Health Program Manager position from the Maternal and Child Health program, Federal Block Grant Fund to the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.	This initiative places the position in the appropriate functional location.		DHHS Manageme nt	Federal Expendit ures Fund	3		1408	\$ 94,95				27 \$		1.0			104,679		112,553
			Maternal and Child Health		Transfers one Health Program Manager position from th Maternal and Child Health program, Federal Block Grant Fund to the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	Grant Fund	1		1495	\$ (94,95						(1.0)	(1.0)) \$	(104,679)	\$	(112,553)
125	HUM	Z037	Data, Research and Vital Statistics	C-A-1122	Reallocates one Office Associate II position funded 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% Federal Expenditures Fund within the same program to align the duties with th proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	Federal Expenditu res Fund	1		1674	\$ 33,00)2 \$	34,571	\$ 4,05	57 \$	\$ 4,109		-	\$	37,059	\$	38,680
126	HUM	Z037	Data, Research and Vital Statistics	C-A-1122	Reallocates one Office Associate II position funded 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% Federal Expenditures Fund within the same program to align the duties with th proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	Other Special Revenue Funds	1		1675	\$ (33,00)2) \$	(34,571)	\$ (4,05	57) \$	\$ (4,109)	•	-	\$	(37,059)	\$	(38,680)
127	HUM	Z036	Division of Licensing and Certificatio n	C-A-1123	Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	General Fund	1		1647	\$ (37,51	12) \$	(40,305)	\$ (2,24	40) \$	\$ (2,240)	(1.0)	(1.0)) \$	(39,752)	\$	(42,545)
128	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1123	Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	Federal Expenditu res Fund	3		1409	\$ 107,17	76 \$	115,153	\$ 10,12	29 \$	\$ 10,391	1.0	1.0) \$	117,305	\$	125,544
129	HUM	Z036	Division of Licensing and Certificatio n	C-A-1123	Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Diseas Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	Other Special Revenue Funds	4		1650	\$ (69,66	54) \$	(74,848)	\$ (6,58	33) \$	\$ (6,754)	-	-	\$	(76,247)	\$	(81,602)
130	HUM	Z036	Division of Licensing and Certificati on	C-A-1502	Reallocates one Social Services Program Specialist I position from 100% General Fund to 35% General Fund and 65% Other Special Revenue Funds within the same program. Also adjusts funding for related All Other costs.	Specialist I position to the appropriate funding source to			General Fund	1		1656	\$ (50,34				59) \$	\$ (4,159)	·	-	\$	(54,502)	\$	(58,434)
131	HUM	Z036	Division of Licensing and Certificatio n		Reallocates one Social Services Program Specialist I position from 100% General Fund to 35% General Fund and 65% Other Special Revenue Funds within the same program. Also adjusts funding for related All Other costs.			DHHS Management	Other Special Revenue Funds	4		1659	\$ 50,34	13 \$	54,275	\$ 5,94	19 \$	\$ 6,078	-	-	\$	56,292	\$	60,353

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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY		sonal vices FY 21	All Other	FY 20	All Other FY 2	Pos. Count FY20	Pos. Count FY21	Total	SFY 20	Total SFY	(21
132	HUM	0129	Office of MaineCar e Services	C-A-1611	Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.	This position is being transferred from the Office of Aging and Disability Services to the Office of MaineCare Services as the position already functionally reports to the Office of MaineCare Services.		DHHS Manageme nt	General Fund	1		1265	\$ 51,14	1 \$	53,072	\$	3,199	\$ 3,19		1.0	\$	54,340	\$	56,271
			ntal Services - Community		Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.			DHHS Management		60		1752	\$ (102,27		,	\$	(6,398)) (1.0)\$	(108,675)		112,540)
134	ним	0129	Office of MaineCare Services	C-A-1611	Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.			DHHS Management	Federal Expenditu res Fund	1		1266	\$ 51,13	6\$	53,070	\$	4,984	\$ 5,04	7 -	-	\$	56,120	\$	58,117
	HUM		Child and Family Services - Central		Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services Central program. Also transfers funding for related	These positions work for the child protective services unit and this initiative aligns the positions with the proper funding source.		DHHS Manageme nt	General Fund	1		1530	\$ 176,29				13,819					190,113		198,920
			Mental Health Services - Children	C-A-1705	Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.			DHHS Management	General Fund	7		1742	\$ (244,85	7)\$	(257,087)	\$	(19,194)	\$ (19,19	4) (3.0) (3.0)\$	(264,051)	\$ (2	276,281)
137	HUM	0307	Office of Child and Family Services - Central	C-A-1705	Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.			DHHS Management	Other Special Revenue Funds	1		1532	\$ 68,56	3\$	71,986	\$	9,032	\$ 9,20	2 -	-	\$	77,595	\$	81,188
138	HUM	0453	Office of Family Independe nce - District	C-A-1814	Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund 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. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue	Positions are being moved to the appropriate funding sources to be aligned with the assigned duties.		DHHS Manageme nt	General Fund	1		1546	\$ (192,35	4) \$	(203,662)	\$	(17,275)	\$ (17,27	5) (2.0) (2.0)\$	(209,629)	\$ (2	220,937)
			Office for Family Independen ce		Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund 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. Transfers and reallocate 2 Eligibility Specialist positions from 45% General Fund			DHHS Management		1		1623	\$ 213,74				19,194				\$	232,938		245,495
140	HUM	0453	Office of Family Independen ce -	C-A-1814	Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund			DHHS Management	Other Special Revenue Funds	1		1547	\$ (235,10	3) \$	(248,921)	\$	(29,530)	\$ (29,98	4) (4.0) (4.0)\$	(264,633)	\$ (2	278,905)
141	HUM	Z020	Family Independen ce		Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund			DHHS Management	Other Special Revenue Funds	1		1624	\$ 213,71	3 \$	226,282	\$	26,845	\$ 27,25	8 -	-	\$	240,558	\$ 2	253,540
			MaineCar e Services		Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other			Manageme nt		1		1277	\$ (92,18				(3,199)					(95,381)		(98,890)
143	HUM	0142	Departmen t of Health and Human Services Central Operations	C-A-2002	Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			DHHS Management	General Fund	1		1366	\$ 110,61	6 \$	114,825	\$	3,839	\$ 3,83	9 1.0	1.0	\$	114,455	\$	118,664

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Line	Dept.	Prog.	Program	Change	Initiative Text	Initiative Justification		Sort Class	Fund	Unit H			Personal	Personal	All Other FY 2	0 A1	ll Other FY 21	Pos.	Pos.	Total	1 SFY 20	Total S	SFY 21
#	Code	Code		Package			otes			v	ote	FNBS	Services FY 2	0 Services FY 2	1			Count	Count FY21				
144	TUDA	0120	Office of	C A 2002	Transfers and reallocates one Deputy Director Office of			DHHS	Federal	1		1278	\$ (92,178	3) \$ (95,68)	1 6 (6.2)	32) \$	(6,447)	FY20	FY21	¢	(98,510)	¢	(102,134)
144	HUM	0129	MaineCare	C-A-2002	Adult Mental Health Services position from 50%			Management		1		1278	\$ (92,178	5) 5 (95,08	() \$ (0,5	52) \$	(0,447)	-	-	\$	(98,510)	\$	(102,134)
			Services		General Fund and 50% Federal Expenditures Fund			wanagement	res Fund														
			Der vices		within the Office of MaineCare Services program to 60%				res i unu														
					General Fund and 40% Other Special Revenue Funds																		
					within the Department of Health and Human Services																		
					Central Operations program to align the duties with the																		
					proper funding source. Also adjusts funding for related																		
					All Other costs.																		
145	HUM	0142	Departmen	C-A-2002	Transfers and reallocates one Deputy Director Office of			DHHS	Other	1		1367	\$ 73,744	4 \$ 76,553	3 \$ 5,00	66 \$	5,158	-	-	\$	78,810	\$	81,711
			t of Health		Adult Mental Health Services position from 50%			Management									.,						
			and Humar		General Fund and 50% Federal Expenditures Fund			U	Revenue														
			Services		within the Office of MaineCare Services program to 60%				Funds														
			Central		General Fund and 40% Other Special Revenue Funds																		
			Operations		within the Department of Health and Human Services																		
					Central Operations program to align the duties with the																		
					proper funding source. Also adjusts funding for related																		
146	HUM	0143	Maine	C-A-7002	Transfers one Hearings Examiner position, one	This initiative places the positions in the appropriate		DHHS	General	1		1414	\$ (119,220	5) \$ (125,978	3) \$ (8,9	56) \$	(8,956)	(4.0)	(4.0)) \$	(128,182)	\$	(134,934)
	1	1	Center for		Management Analyst II position, one Social Services	funding location.		Manageme	Fund					1					1				
1	1	1	Disease		Program Specialist II position and one Office			nt											1				
1	1	1	Control		Specialist I position from 35% General Fund and			1											1				
	***	863	and		65% Other Special Revenue Funds in the Maine			** * * * * * *	a														101
147	HUM	Z036		C-A-7002	Transfers one Hearings Examiner position, one			DHHS	General	1		1660	\$ 119,220	5 \$ 125,978	3 \$ 8,95	56 \$	8,956	4.0	4.0) \$	128,182	\$	134,934
			Licensing	_	Management Analyst II position, one Social Services			Management	Fund														
			and	_	Program Specialist II position and one Office Specialist			_															
			Certificatio		position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control																		
			n																				
					and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of																		
					Licensing and Certification program to align the duties																		
					with the proper funding source. Also transfers funding																		
					for related All Other costs.																		
					for related All Other costs.																		
148	HIM	0142	Maine	C-A-7002	Transfers one Hearings Examiner position, one			DHHS	Other	13		1417	\$ (221,410	5) \$ (233,943	3) \$ (24,45	54) ¢	(24,865)			¢	(245,870)	\$	(258,808)
140	now	0143	Center for	511/1002	Management Analyst II position, one Social Services			Management		15		1417	\$ (221,410) \$ (255,94) \$ (24,4:	\$ (+.	(24,005)			\$	(243,870)	φ	(250,000)
			Disease		Program Specialist II position and one Office Specialist			management	Revenue														
			Control	_	position from 35% General Fund and 65% Other Special			_	Funds														
			and		Revenue Funds in the Maine Center for Disease Control				i unus														
			Prevention		and Prevention program to 35% General Fund and 65%																		
			riciciation		Other Special Revenue Funds in the Division of																		
					Licensing and Certification program to align the duties																		
					with the proper funding source. Also transfers funding																		
					for related All Other costs.																		
149	HUM	Z036	Division of	C-A-7002	Transfers one Hearings Examiner position, one			DHHS	Other	4		1663	\$ 221,410	5 \$ 233,943	3 \$ 24,4	54 \$	24,865	-	-	\$	245,870	\$	258,808
			Licensing		Management Analyst II position, one Social Services			Management															
			and		Program Specialist II position and one Office Specialist			_	Revenue														
			Certificatio		position from 35% General Fund and 65% Other Special				Funds														
			n		Revenue Funds in the Maine Center for Disease Control																		
				_	and Prevention program to 35% General Fund and 65%			_															
				_	Other Special Revenue Funds in the Division of			_															
				_	Licensing and Certification program to align the duties			_															
					with the proper funding source. Also transfers funding																		
				a	for related All Other costs.																		
150	HUM	0453	Office of	C-A-7204	Transfers and reallocates one Office Assistant II	Positions are being moved to the appropriate funding		DHHS	General	1		1550	\$ 91,14) \$ 96,169	\$ 8,63	38 \$	8,638	3.0	3.0) \$	99,778	\$	104,807
1	1	1	Family		position from 50% General Fund and 50% Other	sources to be aligned with the assigned duties.		Manageme	Fund					1					1				
1	1	1	Independe		Special Revenue Funds in the Office for Family			nt						1					1				
1	1	1	nce -		Independence program to 45% General Fund and			1						1					1				
1	1	1	District		55% Other Special Revenue Funds in the Office for			1						1					1				
1	1	1	1		Family Independence - District program. Transfers			1						1					1				
1	1	1	1		and reallocates 2 Eligibility Specialist positions from			1						1					1				
1	1	1	1		50% Other Special Revenue Funds and 50% General			1		1									1				
1		1	1		Fund in the Office for Family Independence program									1	1				1	1			
1		1	1		to 45% General Fund and 55% Other Special Boursey Europe in the Office for Family					1 1				1	1				1	1			
1	1	1	1		Revenue Funds in the Office for Family			1						1					1				
1	1	1	1		Independence - District program. Also transfers			1						1					1				
1	1	1	1		funding for related All Other costs.			1						1					1				
151	HIM	7020	Office for	C-A-7204	Transfers and reallocates one Office Assistant II position			DHHS	General	1		1625	\$ (101.26)	4) \$ (106,848	3) \$ (0.50	97) \$	(9,597)	(1.0)	. (1.0)) \$	(110,861)	\$	(116,445)
151	110101	2.520	Family		from 50% General Fund and 50% Other Special			Management		1		1025	\$ (101,20	.) \$ (100,848	.,	,, , ,	(3,371)	(1.0)	(1.0	, o	(110,001)	Ψ	(110,445)
			Independer		Revenue Funds in the Office for Family Independence																		
			ce		program to 45% General Fund and 55% Other Special																		
					Revenue Funds in the Office for Family Independence -																		
					District program. Transfers and reallocates 2 Eligibility																		
				_	Specialist positions from 50% Other Special Revenue																		
-																				-		and the second se	

					-	Y 2020-2021 Biennial Budget (LR 24)								lana	0									
Line	Dept.	Prog.	Program	Change	Initiative Text	Initiative Justification		Sort Class	Fund	Unit	HHS	Line #	Personal		Personal		All Other FY 20	All Other FY 21		Pos.	Tot	tal SFY 20	Total SF	Y 21
#	Code	Code		Package			otes				Vote	FNBS	Services	FY 20	Services	FY 21			Count	Count				
																			FY20	FY21				
152	HUM	0453	Office of	C-A-7204				DHHS	Other	1		1551	\$ 11	1,396	\$ 11'	7,527	\$ 14,563	\$ 14,765	5 -	-	\$	125,959	\$	132,292
			Family		from 50% General Fund and 50% Other Special			Management																
			Independen		Revenue Funds in the Office for Family Independence				Revenue															
			ce -		program to 45% General Fund and 55% Other Special				Funds															
			District		Revenue Funds in the Office for Family Independence -																			
					District program. Transfers and reallocates 2 Eligibility																			
153	HUM	Z020		C-A-7204	Transfers and reallocates one Office Assistant II position			DHHS	Other	1		1626	\$ (10	1,272)	\$ (100	5,848)	\$ (13,239)	\$ (13,422	2) (2.0)) (2.0	0) \$	(114,511)	\$ (120,270)
			Family		from 50% General Fund and 50% Other Special			Management																
			Independen		Revenue Funds in the Office for Family Independence				Revenue															
			ce		program to 45% General Fund and 55% Other Special				Funds															
154	HUM	0142	Departme	C-A-7205		This position is being transferred and reallocated to align		DHHS	General	1		1370	\$ 4	4,760	\$ 4	8,146	\$ 4,095	\$ 4,095	5 1.0) 1.0	0 \$	48,855	\$	52,241
			nt of		Manager position from 100% Developmental	the job duties with the appropriate funding source.		Manageme	Fund															
			Health		Services - Community program, General Fund to			nt																
			and		64% General Fund and 36% Other Special Revenue																			
			Human		Funds in the Department of Health and Human																			
155	HUM	Z208	Developme	C-A-7205	Transfers and reallocates one Office Specialist I			DHHS	General	60		1753	\$ (6	9,937)	\$ (75	5,227)	\$ (6,398)	\$ (6,398	3) (1.0)) (1.0	0) \$	(76,335)	\$	(81,625)
			ntal		Manager position from 100% Developmental Services -			Management	Fund															
			Services -		Community program, General Fund to 64% General																			
			Community		Fund and 36% Other Special Revenue Funds in the																			
			-		Department of Health and Human Services Central																			
					Operations program. Also adjusts funding for related All																			
					Other costs.							_												
156	HUM	0142	Departmen	C-A-7205	Transfers and reallocates one Office Specialist I			DHHS	Other	1		1371	\$ 2	5,177	\$ 2	7,081	\$ 3,206	\$ 3,268	3 -	1 -	\$	28,383	\$	30,349
150		0142	t of Health	2017205	Manager position from 100% Developmental Services -			Management	Special	1		15/1	¢ 2	.,1//	\$ Z	,001	\$ 5,200	\$ 5,200			φ	20,505	4	30,349
			and Human		Community program, General Fund to 64% General			management	Revenue															
			Services		Fund and 36% Other Special Revenue Funds in the				Eurodo															
157		0142	Maine	C A 7212		This Social Soundary December Secondalist Hanadition		DHHS	General	1		1418	\$ 3	1.498	¢ 7	3,984	\$ 2,239	\$ 2,239) 1.0) 1.(0 0	33,737	¢	36,223
157	ним	0143		C-A-7215	Transfers one Social Services Program Specialist II					1		1418	\$ 3	1,498	\$ 3.	5,984	\$ 2,239	\$ 2,235	, 1.0	, 1.0	0 \$	33,737	\$	36,223
			Center for			currently performs the role of policy advisor within the Maine Center for Disease Control and Prevention		Manageme	Fund															
			Disease					nt																
1.50		500 c		C + 5242	Certification program to 35% General Fund and	program. This initiative places this position in the		D. 1 1 1 2	a 1					1 1000	A (A)	0.000					~	(00 808)		(0 - 0 0 0)
158	HUM	Z036		C-A-7213	Transfers one Social Services Program Specialist II			DHHS	General	1		1664	\$ (3	1,498)	\$ (3.	3,983)	\$ (2,239)	\$ (2,239	<i>)</i>) -	-	\$	(33,737)	\$	(36,222)
			Licensing		position from 65% Other Special Revenue Funds and			Management	Fund															
			and		35% General Fund in the Division of Licensing and																			
			Certificatio		Certification program to 35% General Fund and 65%																			
			n		Other Special Revenue Funds in the Maine Center for																			
					Disease Control and Prevention program to align the																			
					duties with the proper funding source. Also transfers																			
					funding for related All Other costs.																			
159	HUM	0143	Maine	C-A-7213	Transfers one Social Services Program Specialist II			DHHS	Other	13		1421	\$ 5	8,499	\$ 6.	3,114	\$ 6,216	\$ 6,368	3 -	-	\$	64,715	\$	69,482
			Center for		position from 65% Other Special Revenue Funds and			Management	Special															
			Disease		35% General Fund in the Division of Licensing and				Revenue															
			Control		Certification program to 35% General Fund and 65%				Funds															
			and		Other Special Revenue Funds in the Maine Center for																			
			Prevention		Disease Control and Prevention program to align the																			
					duties with the proper funding source. Also transfers																			
					funding for related All Other costs.						_	_												
160	HIM	7036	Division of	C-A-7212	Transfers one Social Services Program Specialist II			DHHS	Other	4	_	1667	\$ 15	8,499)	\$ (6)	3,115)	\$ (6,216)	\$ (6,368	3) (1.0)) (1-(0) \$	(64,715)	\$	(69,483)
100		2050	Licensing	21.7213	position from 65% Other Special Revenue Funds and			Management		-		1007	\$ (5	5,499)	\$ (0.	,115)	¢ (0,210)	\$ (0,508	, (1.0	(1.0	, ,	(04,713)	4	(32,405)
			and		35% General Fund in the Division of Licensing and			management	Revenue															
			Certificatio								_	_												
			Ceruficatio		Certification program to 35% General Fund and 65%				Funds															
161	HIM	0142	n Departme	C-A.7222	Other Special Revenue Funds in the Maine Center for Adjusts funding between the Division of Contract	Public Law 2017, chapter 284, Part ZZZZZZ (C-Z6-7116)		DHHS	Concrel	1		1374	ŝ		¢		\$ (4,149)	\$ (4,149	<u>.</u>		¢	(4,149)	¢	(4,149)
101	nuw	0142		C-M-1233			1		General	1	1	13/4	\$	-	φ	-	φ (4,149)	φ (4,149	·/ -	1 -	Э	(4,149)	φ	(4,149)
		1	nt of	1		eliminated one Council position and reduced All Other	1	Manageme	Fund	1	1	1	1						1	1	1			
		1	Health			related to that position from the Division of Contract		nt					1						1	1				
		1	and	1		Management program. Public Law 2017, chapter 284,	1		1	1	1	1	1						1	1	1			
		1	Human	1	positions.	Part A (C-A-1205) had transferred this Council position to	1		1	1	1	1	1						1	1	1			
		1	Services			the Department of Health and Human Service Central		1					1						1	1				
		1	Central	1		Operations program. The position was eliminated out of	1		1	1	1	1	1						1					
			Operation			the wrong program thus creating a negative All Other													_					
162	HUM	Z035		C-A-7233	Adjusts funding between the Division of Contract			DHHS	General	1		1635	\$	-	\$	-	\$ 4,149	\$ 4,149	- (-	\$	4,149	\$	4,149
			Contract		Management program and the Department of Health and			Management	Fund															
			Manageme		Human Services Central Operations program to																			
			nt		appropriately reflect All Other costs related to positions.																			
											_	_												
163	HUM	0142	Departmen	C-A-7233	Adjusts funding between the Division of Contract			DHHS	Other	1		1375	\$	-	\$	-	\$ (2,137)	\$ (2,137	7) -	-	\$	(2,137)	\$	(2,137)
			t of Health		Management program and the Department of Health and			Management									,							
			and Human		Human Services Central Operations program to				Revenue															
			Services		appropriately reflect All Other costs related to positions.				Funds															
			Central		reprint of the costs related to positions.																			
			condai																					

Line	Dept.	Prog.	Program	Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit H	HHS	Line #	Personal	Personal	All Other FY 20	All Other FY 21	Pos.	Pos.	Total SFY 20	Total SFY 21
#	Code	Code		Package			otes			V	Vote	FNBS	Services FY 20	Services FY 21			Count	Count		
																	FY20	FY21		
164	HUM	Z035	Division of	C-A-7233	Adjusts funding between the Division of Contract			DHHS	Other	1		1636	\$ -	\$ -	\$ 2,137	\$ 2,137	-	-	\$ 2,137	\$ 2,137
			Contract		Management program and the Department of Health and			Management	Special											
			Manageme		Human Services Central Operations program to				Revenue											
			nt		appropriately reflect All Other costs related to positions.				Funds											

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		\$ -	\$-	\$ 10,110 \$	10,697	-	-	\$ 10,110	\$ 10,697
Fotals by Fund									
General Fund		(\$251,495)	(\$267,617)	(\$18,875)	(\$18,875)	6.0	6.0	(\$270,370)	(\$286,492)
penditures Fund		\$33,279	\$40,565	\$6,048	\$6,288	1.0	1.0	\$39,327	\$46,853
Revenue Funds		\$220,077	\$231,390	\$22,998	\$23,427	(7.0)	(7.0)	\$243,075	\$254,817
lock Grant Fund		(\$1,861)	(\$4,338)	(\$61)	(\$143)	-	-	(\$1,922)	(\$4,481)
	Totals	\$0	\$0	\$10,110	\$10,697	-	-	\$10,110	\$10,697