



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #462

Removal of Non-Continuing Items and Program Funding Transfers (DHS -- Departmentwide)

[LFB 2009-11 Budget Summary: Page 331, #1 (part) and Page 339, #9 (part)]

CURRENT LAW

Removal of Non-Continuing Items. As a standard budget adjustment, agencies are required to delete funding and position authority for project positions that are scheduled to terminate on or before the last day of the biennium, as well as funding that was provided on a one-time basis in the second year of the biennium.

Program Funding Transfers. As part of the creation of the Department of Children and Families, Act 20 renamed DHFS the Department of Health Services, effective July 1, 2008. During the 2007-09 biennium, DHS reorganized and renamed some of its divisions and bureaus, and transferred program responsibilities between its bureaus and divisions.

GOVERNOR

Removal of Non-Continuing Items. Reduce funding by \$202,000 GPR and \$30,100 FED in 2009-10 and \$202,000 GPR and -\$125,100 FED in 2010-11 and delete 3.25 FED positions, beginning in 2009-10, to reflect the removal of non-continuing items from the agency's budget.

Program Funding Transfers. Renumber and retitle certain programs and appropriations, so that the DHS budget structure in Chapter 20 appropriations schedule of the statutes more closely reflects the Department's current organizational structure. Transfer base funding and positions to new (retitled) programs and appropriations. The net effect of these funding and position transfers would be as follows: (a) authorize 1.0 GPR position, beginning in 2009-10; (b) delete \$965,300 FED annually and delete 11.20 FED positions, beginning in 2009-10; and (c) increase funding by \$965,300 PR annually and authorize 10.20 PR positions, beginning in 2009-10.

MODIFICATION

Delete \$30,000 PR in 2009-10 and \$90,000 PR in 2010-11 and delete 0.70 PR position, beginning in 2009-10, to remove a project position that is scheduled to terminate in March, 2010.

Reduce funding budgeted for the Division of Quality Assurance from the federal block grant operation appropriation by \$600 FED annually and increase funding budgeted for the Division of Mental Health and Substance Abuse Services, supported by the Social Services Block Grant, by \$600 FED annually.

Explanation: These changes would: (a) delete a terminating project position that was inadvertently retained in the bill; and (b) budget funding provided for a standard budget adjustment ("full funding of continuing positions") in the correct appropriation in order to be consistent with the Department's program restructuring.

Change to Bill		
	Funding	Positions
PR	- \$120,000	- 0.70

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