

## DEPARTMENT OF HEALTH AND FAMILY SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	2,713,210,500	2,334,521,500	-14.0	2,305,225,700	-1.3
PR-F	3,429,244,300	3,707,085,500	8.1	3,739,531,200	0.9
PR-O	276,252,000	347,438,100	25.8	389,356,600	12.1
PR-S	145,062,700	148,793,300	2.6	86,529,000	-41.8
SEG-O	111,633,700	713,725,100	539.3	737,783,100	3.4
<b>TOTAL</b>	<b>6,675,403,200</b>	<b>7,251,563,500</b>	<b>8.6</b>	<b>7,258,425,600</b>	<b>0.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	2,150.57	2,173.35	22.78	2,104.13	-69.22
PR-F	1,066.56	1,054.79	-11.77	917.42	-137.37
PR-O	2,232.51	2,324.34	91.83	2,235.41	-88.93
PR-S	319.81	328.83	9.02	256.07	-72.76
SEG-O	2.00	2.00	0.00	5.00	3.00
<b>TOTAL</b>	<b>5,771.45</b>	<b>5,883.31</b>	<b>111.86</b>	<b>5,518.03</b>	<b>-365.28</b>

### AGENCY DESCRIPTION

The department is headed by a secretary, who is appointed by the Governor with the advice and consent of the Senate, and has five divisions. The department works in partnership with local governments, health and human services agencies, private providers, and concerned and affected citizens to:

- Foster the availability and accessibility of care, treatment and other assistance for persons most in need through careful planning of services and efficient distribution and use of resources.
- Promote individual, family and community well-being and health through vigorous programs to reduce or prevent avoidable illness, disability or dependency and their associated costs.
- Encourage local public and private initiative and support for human service programs.
- Give priority to the interests and needs of vulnerable persons including children and the elderly, those in need of long-term support, and families.
- Provide for public safety and protection through programs for adult criminal offenders who are mentally or emotionally impaired.
- Provide incentives and oversight so that public funds are put to effective use. Programs must be characterized by acceptable quality without unnecessary cost, accountability without needless paperwork,

creativity and innovation without loss of purpose, and efficiency without jeopardizing access, equity or availability.

- Carry out these responsibilities with the participation and advice of communities, providers, clients and citizens in a way that respects the dignity and self-reliance of everyone involved.

## MISSION

The department helps individuals and families build a healthy, safe and dignified life through an array of aging, public health and mental health services, and through programs such as Medicaid, Family Care and SeniorCare.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 2: Disability and Elder Services; Institutions

### Program 3: Children and Family Services

Goal: Develop effective, efficient, accessible human service systems that provide quality care, service and support.

Objective/Activity: Reduce the incidence of child abuse and neglect among Wisconsin children through the Brighter Futures Initiative; Safe and Stable Families Program; Title IV-E; Prevention of Child Abuse and Neglect Program projects; and other child abuse and neglect prevention efforts.

### Program 4: Health Services Planning, Regulation and Delivery; Health Care Financing; Other Support Programs

Goal: Promote actions that improve and protect the health and well-being of the people in Wisconsin.

Objective/Activity: Increase the percentage of Wisconsin uninsured, low-income children and parents that have health care coverage through implementation of the BadgerCare program and Medical Assistance program for low-income families.

### Program 5: Public Health Services Planning, Regulation and Delivery; Aids and Local Assistance

Goal: Promote actions that improve and protect the health and well-being of the people in Wisconsin.

Objective/Activity: Reduce the prevalence of current cigarette smoking among youth through an expansion of efforts under the Thomas T. Melvin Youth Tobacco Program and through the collaborative efforts of the Division of Public Health, Division of Children and Family Services, and Division of Disability and Elder Services.

Objective/Activity: Reduce the prevalence of smoking among adults through smoking cessation activities and through community-based efforts to reduce tobacco use.

Objective/Activity: Reduce the number of people who acquire HIV infection by preventing infection among high-risk persons; increasing knowledge of serostatus among those infected; increasing prevention interventions for persons living with HIV; strengthening the prevention and treatment interface; increasing commitment and cooperation from community partners; and evaluating HIV prevention programs.

Objective/Activity: Increase the rate at which Wisconsin children are immunized against measles, mumps, rubella, tetanus, pertussis, diphtheria, polio, haemophilus influenzae type b (Hib) and hepatitis B (Hep B) by supplying vaccines for immunization, enforcement of the Student Immunization Law, utilization of the immunization registry, assessing providers' immunization records, and collaboration and education.

**Program 7: Disability and Elder Services; Aids and Local Assistance**

Goal: Develop effective, efficient and accessible human service systems that provide quality care, service and support.

Objective/Activity: Increase the number of developmentally disabled persons served by the Community Integration Program 1A versus the Centers for the Developmentally Disabled by increasing the Community Integration Program 1A placement rate; educating guardians on the benefits of community placements; developing appropriate supports for community placements; and implementing effective oversight and quality assurance measures for community placements.

**PERFORMANCE MEASURES**

## 2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006 <sup>2</sup>
3., 5., 7.	Percentage of Wisconsin youth (grades 9-12) who smoke.	22%	23%	20%	22%
3., 5., 7.	Percentage of Wisconsin youth (grades 6-8) who smoke.	7%	7% <sup>2</sup>	6%	7%
5., 7.	Percentage of Wisconsin adults (persons 18 and over) who smoke.	21%	21%	21%	21%
5.	Number of persons in Wisconsin with newly reported HIV infections.	350	375	332	400
3., 4., 5.	Rate of completion for primary vaccinations among Wisconsin 2-year-olds.	85%	82.9%	86%	83%
4.	Percentage of uninsured eligible low-income children and adults enrolled in BadgerCare/Medical Assistance. <sup>1</sup>	81%	82%	82%	82%
3., 5.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	7.1	7.5	7	7.6
2., 4., 7.	Number of participants in the Community Integration Program 1A.	1,282	1,307	1,292	1,349

Note: Based on calendar year.

<sup>1</sup>Based on fiscal year.

<sup>2</sup>Selected data for 2005 and all data for 2006 are estimates rather than actuals. Actual data are not yet available.

## 2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
3., 5., 7.	Percentage of Wisconsin youth (grades 9-12) who smoke.	20%	19%	18%
3., 5., 7.	Percentage of Wisconsin youth (grades 6-8) who smoke.	6%	6%	6%
5., 7.	Percentage of Wisconsin adults (persons 18 and over) who smoke.	20%	19%	18%
5.	Number of persons in Wisconsin with newly reported HIV infections.	380	380	380
3., 4., 5.	Rate of completion for primary vaccinations among Wisconsin 2-year-olds.	84%	84.1%	84.1%
4.	Percentage of uninsured eligible low-income children and adults enrolled in BadgerCare/Medical Assistance. <sup>1</sup>	83%	83%	83%
3., 5.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age. <sup>2</sup>	6.4	6.4	6.3
2., 4., 7.	Number of participants in the Community Integration Program 1A.	1,365	1,378	1,401

Note: Based on calendar year.

<sup>1</sup>Based on fiscal year.

<sup>2</sup>Beginning with the goal established for 2007, projections are based on the actual number of child victims rather than the number of substantiated allegations of abuse and neglect. If the actual number of child victims is used rather than the number of substantiated allegations, the actual rate for 2005 would be 6.5 child victims per 1,000 children instead of 7.5 substantiated allegations per 1,000 children. Improvements in child abuse and neglect data starting in 2005 make it possible to differentiate the number of substantiated allegations from the number of actual children associated with these substantiated allegations.

## DEPARTMENT OF HEALTH AND FAMILY SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

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- 66. Community Integration Program (CIP 1A)  
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**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY06	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY07	AGENCY REQUEST FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$2,248,552.6	\$2,713,210.5	\$2,844,193.7	\$3,027,262.1	\$2,334,521.5	\$2,305,225.7
State Operations	235,116.4	237,203.1	256,305.8	259,149.7	258,302.9	242,323.5
Local Assistance	343,985.5	343,801.2	354,417.9	365,419.6	348,357.5	336,981.2
Aids to Ind. & Org.	1,669,450.7	2,132,206.2	2,233,470.0	2,402,692.8	1,727,861.1	1,725,921.0
FEDERAL REVENUE (1)	3,356,155.4	3,429,244.3	3,551,688.1	3,731,941.4	3,707,085.5	3,739,531.2
State Operations	198,750.0	196,070.9	206,404.4	204,895.6	207,398.8	185,676.1
Local Assistance	162,946.3	166,341.8	166,520.6	166,726.5	166,766.1	117,551.1
Aids to Ind. & Org.	2,994,459.1	3,066,831.6	3,178,763.1	3,360,319.3	3,332,920.6	3,436,304.0
PROGRAM REVENUE (2)	430,388.0	421,314.7	482,357.8	528,698.1	496,231.4	475,885.6
State Operations	259,367.4	251,853.9	259,269.0	261,646.5	273,987.5	260,124.3
Local Assistance	28,313.6	27,873.1	28,116.2	28,048.8	28,166.2	3,397.9
Aids to Ind. & Org.	142,707.0	141,587.7	194,972.6	239,002.8	194,077.7	212,363.4
SEGREGATED REVENUE (3)	502,436.2	111,633.7	81,058.2	76,713.1	713,725.1	737,783.1
State Operations	6,971.4	297.3	306.0	306.0	306.0	1,692.2
Local Assistance	954.5	954.5				
Aids to Ind. & Org.	494,510.3	110,381.9	80,752.2	76,407.1	713,419.1	736,090.9
TOTALS-ANNUAL	6,537,532.2	6,675,403.2	6,959,297.8	7,364,614.7	7,251,563.5	7,258,425.6
State Operations	700,205.2	685,425.2	722,285.2	725,997.8	739,995.2	689,816.1
Local Assistance	536,199.9	538,970.6	549,054.7	560,194.9	543,289.8	457,930.2
Aids to Ind. & Org.	5,301,127.1	5,451,007.4	5,687,957.9	6,078,422.0	5,968,278.5	6,110,679.3

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED		GOVERNOR'S RECOMMENDATION		
	BASE FY07	AGENCY REQUEST FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	2,150.57	2,171.60	2,267.38	2,173.35	2,104.13
FEDERAL REVENUE (1)	1,066.56	1,057.49	1,057.49	1,054.79	917.42
PROGRAM REVENUE (2)	2,552.32	2,647.27	2,572.98	2,653.17	2,491.48
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	5.00
TOTALS-ANNUAL	5,771.45	5,878.36	5,899.85	5,883.31	5,518.03

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Public health services planning, regulation and delivery; state operations	\$46,139.5	\$50,130.8	\$51,787.3	\$51,650.7	\$59,146.7	\$53,644.9
2. Disability and elder services; institutions	315,587.3	319,136.5	349,645.7	356,515.2	350,893.9	357,757.3
3. Children and family services	270,339.6	278,691.8	287,961.9	294,834.3	287,555.5	
4. Health services planning, reg & delivery; hlth care fin; other support	5,021,299.8	5,146,143.7	5,361,155.1	5,723,784.9	5,624,932.7	6,016,018.9
5. Public health services planning, regulation & delivery; aids & local assist	150,418.5	146,116.2	157,701.8	159,368.4	177,693.5	112,953.4
6. Disability and elder services; state operations non-institution	53,853.4	54,098.8	58,268.0	57,915.1	57,386.5	57,005.9
7. Disability and elder services; aids and local assistance	621,710.6	621,466.3	637,300.4	664,731.2	630,785.0	599,596.6
8. General administration	58,183.5	59,619.1	55,477.6	55,814.9	63,169.7	61,448.6
<b>TOTALS</b>	<b>6,537,532.2</b>	<b>6,675,403.2</b>	<b>6,959,297.8</b>	<b>7,364,614.7</b>	<b>7,251,563.5</b>	<b>7,258,425.6</b>

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Public health services planning, regulation and delivery; state operations	430.51	420.11	420.11	420.11	389.78
2. Disability and elder services; institutions	3,759.16	3,871.47	3,892.96	3,872.67	3,889.91
3. Children and family services	329.09	330.84	330.84	336.84	
4. Health services planning, reg & delivery; hlth care fin; other support	504.83	505.78	505.78	510.78	516.78
6. Disability and elder services; state operations non-institution	436.94	436.59	436.59	429.34	429.34
8. General administration	310.92	313.57	313.57	313.57	292.22
<b>TOTALS</b>	<b>5,771.45</b>	<b>5,878.36</b>	<b>5,899.85</b>	<b>5,883.31</b>	<b>5,518.03</b>

(4) All positions are State Operations unless otherwise specified

## Children and Families

## 1. Department of Children and Families

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-152,956,300	-151.19
PR-F	0	0.00	0	0.00	0	0.00	-212,727,500	-131.43
PR-O	0	0.00	0	0.00	0	0.00	-5,228,300	-15.07
PR-S	0	0.00	0	0.00	0	0.00	-63,330,800	-72.33
TOTAL	0	0.00	0	0.00	0	0.00	-434,242,900	-370.02

The Governor recommends transferring funding, positions and program activities associated with child welfare; child care regulation; women, infants and children and related nutritional programs; and the home visiting program from the department to the newly created Department of Children and Families. See Department of Children and Families, Item #1 and Department of Workforce Development, Item #1.

## 2. Foster Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	426,000	0.00	1,278,300	0.00	426,000	0.00	1,278,300	0.00
PR-F	131,400	0.00	393,900	0.00	131,400	0.00	393,900	0.00
TOTAL	557,400	0.00	1,672,200	0.00	557,400	0.00	1,672,200	0.00

The Governor recommends increasing funding to support a five percent increase in uniform foster care rates starting January 1, 2008, and an additional five percent increase starting January 1, 2009. Payments made to foster parents, treatment foster parents and family-operated group homes support food, clothing, housing, personal care and other expenses for children in foster care.

## 3. Family Foundations

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	531,100	0.00
PR-F	0	0.00	0	0.00	0	0.00	111,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	642,400	0.00

The Governor recommends providing funding to support the Family Foundations' universal home visiting program for all first-time parents, with a targeted program for first-time parents eligible for Medical Assistance. Parents will be offered information about community resources, child health services, immunizations, infant care, child development and child safety. Family Foundations is effective January 1, 2009.

**4. Milwaukee Child Welfare Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,024,900	11.27	8,175,000	11.27	3,009,400	11.27	8,122,500	11.27
PR-F	-2,716,900	-11.27	-2,736,000	-11.27	-2,701,400	-11.27	-2,683,500	-11.27
PR-O	5,131,000	0.00	0	0.00	5,131,000	0.00	0	0.00
PR-S	69,800	0.00	69,800	0.00	69,800	0.00	69,800	0.00
<b>TOTAL</b>	<b>5,508,800</b>	<b>0.00</b>	<b>5,508,800</b>	<b>0.00</b>	<b>5,508,800</b>	<b>0.00</b>	<b>5,508,800</b>	<b>0.00</b>

The Governor recommends adjusting funding to: (a) fully fund projected out-of-home care caseload costs; (b) integrate safety service prevention services with Welfare-to-Work services; and (c) support initiatives to reduce caseworker turnover in contract agencies and improve child safety. The Governor also recommends increasing state support in response to decreasing federal reimbursement for care and maintenance of children in out-of-home care and decreasing federal support for administrative costs.

**5. Quality Care for Quality Kids**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	436,200	6.00	444,900	6.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>436,200</b>	<b>6.00</b>	<b>444,900</b>	<b>6.00</b>

The Governor recommends providing funding and position authority to implement the Quality Care for Quality Kids program. The program will encourage development of quality child care options and give parents the information they need to choose the right child care centers. See Department of Workforce Development, Item #1.

**6. Domestic Abuse Services**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	950,000	0.00	950,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>950,000</b>	<b>0.00</b>	<b>950,000</b>	<b>0.00</b>

The Governor recommends increasing funding for domestic abuse shelters.

**7. Social Services Grants for Milwaukee Organizations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00

The Governor recommends funding grants to Milwaukee organizations that provide gender-responsive mental health treatment and drug and alcohol abuse treatment to women with children, and to organizations that aid youth in making the transition from foster care to independent living.

**8. Early Childhood and Parenting Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding to support a comprehensive home visiting, parenting education and employment support initiative in Dane County.

**9. State Foster Care and Adoption Assistance Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,147,500	0.00	4,486,400	0.00	-231,900	0.00	2,449,800	0.00
PR-F	1,119,600	0.00	4,375,100	0.00	-57,000	0.00	2,812,100	0.00
TOTAL	2,267,100	0.00	8,861,500	0.00	-288,900	0.00	5,261,900	0.00

The Governor recommends adjusting funding to reflect a reestimate of state adoption and foster care expenditures that support payments for the care of children in subsidized adoptive homes or awaiting adoption in foster homes, group homes or residential care centers.

**10. Kinship Care Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	968,700	0.00	968,700	0.00	968,700	0.00	968,700	0.00
TOTAL	968,700	0.00	968,700	0.00	968,700	0.00	968,700	0.00

The Governor recommends adjusting the department's base level funding of Temporary Assistance for Needy Families (TANF) block grant funds to reflect a reestimate of projected Kinship Care caseloads. Kinship Care supports payments to relatives caring for children who are unsafe or neglected in their own homes. This item is part of the Governor's proposed allocation of federal block grant funds. See Department of Workforce Development, Item #2.

**11. WiSACWIS Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.50	0	0.50	0	0.50	0	0.50
PR-F	-11,500	0.50	22,100	0.50	-11,500	0.50	22,100	0.50
PR-O	-271,300	0.00	-338,700	0.00	-271,300	0.00	-338,700	0.00
PR-S	94,300	-1.00	115,600	-1.00	94,300	-1.00	115,600	-1.00
TOTAL	-188,500	0.00	-201,000	0.00	-188,500	0.00	-201,000	0.00

The Governor recommends adjusting expenditure authority for the Wisconsin Statewide Automated Child Welfare Information System (WiSACWIS) to reflect decreased implementation costs and increased costs for ongoing infrastructure and personnel related to maintenance and system improvements. The Governor also recommends reallocating 1.0 FTE PR position from the department's Division of Management and Technology to the Division of Children and Family Services.

**12. Tribal Out-of-Home Care Placement High-Cost Pool**

The Governor recommends allowing the department to expend not more than \$500,000 of unanticipated federal revenue over the biennium to support unusually high cost foster care placements of tribal children.

**13. Adam Walsh Child Protection and Safety Act**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	92,100	0.00	122,800	0.00
PR-F	0	0.00	0	0.00	46,600	0.00	62,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>138,700</b>	<b>0.00</b>	<b>185,000</b>	<b>0.00</b>

The Governor recommends providing funding to support costs related to fingerprint-based criminal background checks for individuals applying to be foster care parents or treatment foster care parents as required by the federal Adam Walsh Child Protection and Safety Act of 2006.

**14. Managed Care Pilots for Children's Long-Term Care**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>

The Governor recommends providing funding to support technical assistance and planning activities to develop managed long-term care pilot programs serving disabled children.

**15. Community Aids**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	103,100	0.00	103,100	0.00	103,100	0.00	103,100	0.00
PR-F	32,400	0.00	32,400	0.00	32,400	0.00	32,400	0.00
<b>TOTAL</b>	<b>135,500</b>	<b>0.00</b>	<b>135,500</b>	<b>0.00</b>	<b>135,500</b>	<b>0.00</b>	<b>135,500</b>	<b>0.00</b>

The Governor recommends the following changes in the Community Aids Program: (a) decrease federal Social Services Block Grant and federal Title IV-B funding and provide a corresponding increase in federal Title IV-E funding in each year of the biennium; and (b) increase federal and state support to permanently fund the calendar year 2006 foster care rate increase.

**16. Birth to 3 Program Appropriation Change**

The Governor recommends changing the appropriation that supports the Birth to 3 Program from an annual to a continuing appropriation. The change will support effective and efficient delivery of services to children who have developmental delays or disabilities in the first three years of life.

**17. Fees in Children's Waivers**

The Governor recommends that fee revenue generated from long-term support services provided to disabled children be retained by counties when the services are provided without state funding.

**18. Drunken Driving Surcharge**

The Governor recommends imposing a \$355 driver improvement surcharge on first-time drunk drivers operating a vehicle with a prohibited blood alcohol concentration of 0.08 or more.

**19. Driver Improvement Surcharge Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-450,000	0.00	-450,000	0.00
TOTAL	0	0.00	0	0.00	-450,000	0.00	-450,000	0.00

The Governor recommends converting the appropriation that supports county-based assessment and treatment of drunk drivers from an annual to a continuing appropriation to better align funding with county needs. The Governor also recommends reducing funding based on a reestimate of revenue available from the driver improvement surcharge.

**20. Drug Testing of Impaired Drivers**

The Governor recommends increasing allocations funded by the operating while intoxicated surcharge to the Wisconsin State Laboratory of Hygiene to improve the efficiency and effectiveness of drug and blood alcohol testing of samples from impaired drivers. The allocation change will support quicker turnaround times for drug testing and increase the capacity of the laboratory to provide toxicology consultation, interpretation and courtroom testimony to the courts and law enforcement. See University of Wisconsin System, Item #8.

**21. Group Home Revolving Loan Fund Repeal**

The Governor recommends eliminating provisions related to the group home revolving loan fund, which was eliminated in 2005 Wisconsin Act 25.

## Health Care Expansions

## 22. BadgerCare Plus

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,471,700	0.00	1,471,700	0.00	-2,121,300	0.00	2,121,300	0.00
PR-F	-1,351,600	0.00	6,248,400	0.00	-2,512,100	0.00	7,480,200	0.00
PR-O	4,760,800	0.00	21,861,600	0.00	4,760,800	0.00	21,861,600	0.00
TOTAL	1,937,500	0.00	29,581,700	0.00	127,400	0.00	31,463,100	0.00

The Governor recommends adjusting funding to reflect a reestimate of program costs and the inclusion of funding for school nurses in Milwaukee County and increasing mental health coverage in the benchmark benefit plan.

## 23. Medicaid Expansion for Childless Adults

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,150,000	0.00	2,944,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	13,320,800	3.00
SEG-O	0	0.00	0	0.00	0	0.00	6,153,700	3.00
TOTAL	0	0.00	0	0.00	-3,150,000	0.00	22,418,500	6.00

The Governor recommends expanding Medicaid coverage to childless adults who are otherwise ineligible for the program, as allowed by new federal laws and policies. This expansion will provide access to comprehensive, affordable health care benefits to over 60,000 uninsured residents while improving coverage for those being served by existing safety-net health benefit programs. As part of the expansion, the department will request federal approval to simplify the Wisconsin Medicaid Cost Reporting process in 2009, eliminating the complicated funding mechanisms of the current program and increasing federal Medicaid reimbursement to counties.

## 24. Family Planning Waiver for Men

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	120,500	0.00	-184,400	0.00
PR-F	0	0.00	0	0.00	120,500	0.00	-144,800	0.00
TOTAL	0	0.00	0	0.00	241,000	0.00	-329,200	0.00

The Governor recommends expanding Medicaid coverage under the family planning waiver to men who meet the eligibility criteria currently applicable to women. Income limits for eligibility for both men and women will be increased to 200 percent of the federal poverty limit to correspond with the income calculation changes implemented in the BadgerCare Plus expansion.

**25. E-Health Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends supporting health care quality improvement activities implemented as part of the E-Health initiative, including continuing the Health Care Quality and Patient Safety Board and providing grants to health care providers. See Department of Revenue, Item #6 and Health and Educational Facilities Authority, Item #1.

**26. Family Care Expansion**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,657,100	0.00	17,258,700	0.00	2,670,800	0.00	17,414,400	0.00
PR-F	9,150,700	0.00	13,548,600	0.00	9,320,900	0.00	13,913,600	0.00
PR-O	11,633,200	0.00	29,480,100	0.00	10,415,200	0.00	29,480,100	0.00
TOTAL	25,441,000	0.00	60,287,400	0.00	22,406,900	0.00	60,808,100	0.00

The Governor recommends increasing funding to expand the Family Care program beyond its current scope. The department will use the additional funding to increase the number of aging and disability resource centers and care management organizations in the state. The Governor also recommends eliminating the current law requirement which establishes the Family Care benefit as an entitlement for individuals who are ineligible for Medicaid, but who are functionally eligible for Family Care. The Governor further recommends allowing the department to request authorization for additional community diversion placements from the secretary of the Department of Administration.

**Health Care Financing****27. Health Care Quality Trust Fund**

The Governor recommends creating a health care quality trust fund with revenues from tobacco tax increases, hospital assessments, interest income from the permanent endowment fund and a one-time transfer of \$175 million from the injured patients and families compensation fund. The health care quality trust fund will assist in funding a variety of health care quality improvement activities, including E-Health activities, hospital provider rate increases, noninstitutional provider rate increases, tobacco control activities, BadgerCare Plus expansion for childless adults and other Medicaid costs. See Office of the Commissioner of Insurance, Item #3, Department of Revenue, Item #1 and Healthy Wisconsin Authority, Item #1.

**28. Tobacco Related Medicaid Costs**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-362,900,000	0.00	-370,902,800	0.00
SEG-O	0	0.00	0	0.00	362,900,000	0.00	370,902,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting a portion of the Medicaid health care costs related to tobacco use from GPR to health care quality trust fund SEG.

**29. Hospital Rate Increase and Assessment**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-57,909,700	0.00	-61,750,200	0.00
PR-F	0	0.00	0	0.00	198,344,400	0.00	207,780,600	0.00
PR-O	0	0.00	0	0.00	-1,500,000	0.00	-1,500,000	0.00
SEG-O	0	0.00	0	0.00	205,532,800	0.00	212,726,500	0.00
TOTAL	0	0.00	0	0.00	344,467,500	0.00	357,256,900	0.00

The Governor recommends instituting a one percent assessment on gross revenues of inpatient and outpatient hospitals. These revenues will be used to leverage additional federal revenues in order to fund increased cost reimbursement for hospitals participating in the Medicaid and BadgerCare programs, additional supplemental payments to critical access hospitals, and improvements and expansions of Medicaid programs.

**30. Noninstitutional Provider Rate Increases**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,814,200	0.00	17,240,700	0.00
PR-F	0	0.00	0	0.00	8,316,500	0.00	26,823,000	0.00
TOTAL	0	0.00	0	0.00	14,130,700	0.00	44,063,700	0.00

The Governor recommends increasing rate payments to noninstitutional providers participating in the Medicaid and BadgerCare programs by one percent in FY08 and an additional two percent in FY09, and increasing the Medicaid and BadgerCare dispensing fee for pharmacists by 0.50 per prescription.

**31. Tobacco Control Activities**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-10,000,000	0.00	-10,000,000	0.00
SEG-O	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00

The Governor recommends transferring \$50 million per year from the permanent endowment fund to the health care quality trust fund to support health care quality improvement activities, including fully funding tobacco control activities at the Centers for Disease Control recommended level (\$30 million in each year) and supporting health care costs in the Medicaid program.

**32. Federal Reimbursement for University of Wisconsin Physician Services**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-15,000,000	0.00	-15,000,000	0.00
SEG-O	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting funding for the Medicaid program to reflect additional federal revenue claimed for the costs of services provided by physicians associated with the University of Wisconsin. Federal Medicaid regulations allow public providers to claim federal matching funds for costs in excess of the state Medicaid rate payments.

**33. Nursing Home Bed Assessment and Rate Increases**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	10,218,400	0.00	19,903,700	0.00
SEG-O	0	0.00	0	0.00	7,528,100	0.00	14,318,800	0.00
TOTAL	0	0.00	0	0.00	17,746,500	0.00	34,222,500	0.00

The Governor recommends increasing expenditure authority to fund a rate increase for nursing homes. Funding for this purpose will come from a two percent increase in the nursing home bed assessment. The Governor further recommends adding Rock County to the single nursing home labor region specified for Dane, Iowa, Columbia and Sauk counties.

**34. Intermediate Care Facilities for the Mentally Retarded – Bed Assessment**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,467,300	0.00	-1,622,000	0.00	-1,183,400	0.00	-1,489,200	0.00
PR-F	1,467,300	0.00	1,622,000	0.00	1,183,400	0.00	1,489,200	0.00
SEG-O	2,554,000	0.00	2,831,200	0.00	2,060,000	0.00	2,599,400	0.00
TOTAL	2,554,000	0.00	2,831,200	0.00	2,060,000	0.00	2,599,400	0.00

The Governor recommends adjusting funding to reflect an increase in the bed assessment for intermediate care facilities for the mentally retarded. The bed assessment will increase from 5.1 percent to 5.5 percent of gross revenues.

**35. Supplemental Security Income and Caretaker Supplement Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,209,600	0.00	7,376,300	0.00	5,209,600	0.00	7,376,300	0.00
PR-S	169,100	0.00	136,800	0.00	-121,600	0.00	-121,600	0.00
TOTAL	5,378,700	0.00	7,513,100	0.00	5,088,000	0.00	7,254,700	0.00

The Governor recommends increasing the department's GPR base budget to reflect a reestimate of projected caseloads for the Supplemental Security Income (SSI) program. The Governor also recommends decreasing the department's PR-S base budget for Temporary Assistance for Needy Families (TANF) funds to reflect a reestimate of projected caseloads for the SSI Caretaker Supplement program. This change in the department's expenditure of TANF funds is part of the Governor's proposed allocation of federal block grant funds. See the Department of Workforce Development, Item #2.

**Health Care Cost Effectiveness****36. Pharmacy Benefits Management**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-5,000,000	0.00	-10,000,000	0.00
PR-F	0	0.00	0	0.00	-8,719,200	0.00	-18,011,200	0.00
PR-O	0	0.00	0	0.00	578,800	0.00	1,279,600	0.00
TOTAL	0	0.00	0	0.00	-13,140,400	0.00	-26,731,600	0.00

The Governor recommends reducing funding for Medicaid, BadgerCare and SeniorCare benefits to reflect the savings realized through expanded and improved pharmacy benefits management processes.

**37. Medicare Part B Premiums**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,024,000	0.00	3,548,000	0.00	1,924,500	0.00	3,348,900	0.00
PR-F	2,681,800	0.00	4,863,600	0.00	2,513,800	0.00	4,527,600	0.00
TOTAL	4,705,800	0.00	8,411,600	0.00	4,438,300	0.00	7,876,500	0.00

The Governor recommends adjusting funding to reflect a reestimate of Medicare Part B premiums.

**38. Medi-Medi Participation**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	28,600	0.50	-83,900	0.50	0	0.00	-119,700	0.00
PR-F	28,600	0.50	-124,700	0.50	0	0.00	-160,500	0.00
PR-O	0	0.00	19,800	0.00	0	0.00	19,800	0.00
TOTAL	57,200	1.00	-188,800	1.00	0	0.00	-260,400	0.00

The Governor recommends adjusting funding to reflect that program coordination to implement the matching of Medicare and Medicaid claims data can be completed with current staff.

**39. Citizenship and Identity Documentation**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	377,300	0.00	377,300	0.00	377,300	0.00	377,300	0.00
PR-F	377,300	0.00	377,300	0.00	377,300	0.00	377,300	0.00
TOTAL	754,600	0.00	754,600	0.00	754,600	0.00	754,600	0.00

The Governor recommends increasing funding for income maintenance administration to implement federal citizenship and identity documentation requirements.

**40. Medicaid Asset Transfers**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-816,900	0.00	-2,299,100	0.00	-816,900	0.00	-2,299,100	0.00
PR-F	-1,208,100	0.00	-3,101,000	0.00	-1,208,100	0.00	-3,101,000	0.00
TOTAL	-2,025,000	0.00	-5,400,100	0.00	-2,025,000	0.00	-5,400,100	0.00

The Governor recommends decreasing funding to reflect implementation of the provisions contained in the federal 2006 Deficit Reduction Act. The Deficit Reduction Act tightened provisions regarding Medicaid recipients and their ability to shield assets from Medicaid estate recovery efforts.

**41. Medicaid Third-Party Liability Enhancements**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	-192,500	0.00	0	0.00	-192,500	0.00
PR-F	0	0.00	-280,800	0.00	0	0.00	-280,800	0.00
TOTAL	0	0.00	-473,300	0.00	0	0.00	-473,300	0.00

The Governor recommends adjusting funding to expand the parties to which third-party liability information will be provided to include state-funded health care benefit programs and child support agencies for the purpose of enforcement and coordinating benefits.

**42. Eligibility Determination Quality Assurance**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-529,400	0.00	-3,602,800	0.00
PR-F	0	0.00	0	0.00	-836,600	0.00	-5,018,900	0.00
TOTAL	0	0.00	0	0.00	-1,366,000	0.00	-8,621,700	0.00

The Governor recommends implementing eligibility determination changes that will increase payment accuracy, reduce error rates and increase consistency across programs. These changes include continuing administrative funding for FoodShare payment accuracy consultants; requiring verification of income for applicants who are elderly, blind or have a disability; and modifying the Medicaid deductible policy relating to payment of health insurance premiums, and medical and remedial expenses.

**43. Federal Claiming of Common Carrier Transportation**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,002,900	0.00	-2,370,500	0.00
PR-F	0	0.00	0	0.00	2,002,900	0.00	2,370,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends increasing the federal reimbursement for common carrier transportation services and reducing the GPR need for the program by claiming the associated costs as a Medicaid benefit instead of administration, as federally allowable. The federal matching percentage for Medicaid benefits is approximately 58 percent compared to the administrative matching percentage of 50 percent.

**44. Consolidate Administration of FoodShare Employment Training**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL	0	0.00	0	0.00	0	1.00	0	1.00

The Governor recommends consolidating and streamlining the administrative functions of the FoodShare employment training program and increasing flexibility in the provision of services by local agencies. See Department of Workforce Development, Item #2.

**45. Participation in FoodShare Employment Training**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-354,600	0.00	-354,600	0.00
PR-F	0	0.00	0	0.00	-354,600	0.00	-354,600	0.00
TOTAL	0	0.00	0	0.00	-709,200	0.00	-709,200	0.00

The Governor recommends adjusting funding to reflect a projected increase in the number of Wisconsin residents eligible for federal FoodShare benefits and decrease in program administrative costs by allowing individuals to participate voluntarily in the FoodShare Employment Training program. The FoodShare Employment Training participation requirement will be eliminated.

**46. Casualty Insurance Intercept**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,116,600	0.00	-2,266,200	0.00
PR-F	0	0.00	0	0.00	-1,533,500	0.00	-3,163,800	0.00
PR-O	0	0.00	0	0.00	485,300	0.00	970,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-2,164,800</b>	<b>0.00</b>	<b>-4,459,400</b>	<b>0.00</b>

The Governor recommends increasing collections of overdue child support payments and Medicaid recoveries by implementing an automated insurance claim payment intercept program. Under federal law, Medicaid is the payer of last resort and must recover expenditures in cases when a third party has legal liability for the cost. An insurance payment intercept program will enhance and improve existing third-party collection functions.

**47. Additional Medicaid Provider Audits**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-334,100	1.25	-459,300	1.25
PR-F	0	0.00	0	0.00	-339,100	3.75	-481,900	3.75
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-673,200</b>	<b>5.00</b>	<b>-941,200</b>	<b>5.00</b>

The Governor recommends providing funding and project position authority to address increased audit work load resulting from improved program integrity processes in the Medicaid programs. These positions will investigate fraudulent and incorrect claims, and initiate recoveries of benefit payments that are determined to be noncompliant with state and federal law or department policy.

**48. False Claims Act**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-580,900	0.00	-1,346,000	0.00
PR-F	0	0.00	0	0.00	580,900	0.00	902,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-443,300</b>	<b>0.00</b>

The Governor recommends adjusting funding due to statutory modifications that will increase the amount of Medicaid fraud recoveries retained by the state as allowed by the federal Deficit Reduction Act of 2005. Anyone who knowingly presents a false claim to a state agency or local government is subject to a forfeiture of \$5,000 to \$10,000 and three times the amount of damages sustained by the state. The federal Deficit Reduction Act of 2005 authorizes the state to retain an additional ten percent of Medicaid expenditures recovered under this law. See Department of Justice, Item #14.

**49. Telephony**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,337,000	0.00	-3,241,400	0.00
PR-F	0	0.00	0	0.00	-2,023,200	0.00	-4,718,900	0.00
TOTAL	0	0.00	0	0.00	-3,360,200	0.00	-7,960,300	0.00

The Governor recommends reducing funding to reflect the implementation of telephony for home health care workers.

**50. Medicaid Base Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	90,278,200	0.00	214,792,700	0.00	41,840,200	0.00	113,477,800	0.00
PR-F	84,603,700	0.00	224,071,400	0.00	37,541,800	0.00	204,001,700	0.00
SEG-O	-32,183,700	0.00	-36,806,000	0.00	-32,183,700	0.00	-36,806,000	0.00
TOTAL	142,698,200	0.00	402,058,100	0.00	47,198,300	0.00	280,673,500	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of the federal Medical Assistance percentage, enrollment, and managed care and Medicare premiums.

**51. BadgerCare Base Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,318,700	0.00	13,310,200	0.00	2,902,500	0.00	11,215,400	0.00
PR-F	16,467,900	0.00	33,137,500	0.00	16,710,500	0.00	34,880,900	0.00
PR-O	384,900	0.00	855,900	0.00	384,900	0.00	855,900	0.00
TOTAL	20,171,500	0.00	47,303,600	0.00	19,997,900	0.00	46,952,200	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of the federal Medical Assistance percentage and Medicare premiums.

**52. SeniorCare Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,232,400	0.00	17,057,300	0.00	4,094,900	0.00	16,275,300	0.00
PR-F	4,859,000	0.00	16,108,000	0.00	4,996,500	0.00	16,890,000	0.00
PR-O	29,098,700	0.00	43,735,000	0.00	29,098,700	0.00	43,735,000	0.00
<b>TOTAL</b>	<b>38,190,100</b>	<b>0.00</b>	<b>76,900,300</b>	<b>0.00</b>	<b>38,190,100</b>	<b>0.00</b>	<b>76,900,300</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget to reflect a reestimate of the federal Medical Assistance percentage and to correct a technical error.

**Health Care Administration**

**53. Quality Home Care Commission**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	167,000	0.00	167,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>167,000</b>	<b>0.00</b>	<b>167,000</b>	<b>0.00</b>

The Governor recommends increasing funding to support the Quality Home Care Commission.

**54. Funding Transfers to the Board on Aging and Long-Term Care**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	124,000	0.00	135,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>124,000</b>	<b>0.00</b>	<b>135,800</b>	<b>0.00</b>

The Governor recommends increasing expenditure authority to reflect the transfer of funding from the department to the Board on Aging and Long-Term Care. The board will use the funding to support various program functions. See Board on Aging and Long-Term Care, Item #1, Item #2 and Item #6.

**55. Office for the Blind and Visually Impaired**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	289,800	0.00	345,400	0.00	289,800	0.00	345,400	0.00
TOTAL	289,800	0.00	345,400	0.00	289,800	0.00	345,400	0.00

The Governor recommends increasing expenditure authority to fund services for the blind and visually impaired.

**Public Health**

**56. Vital Records Automation**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	7,359,400	0.00	7,797,500	0.00
TOTAL	0	0.00	0	0.00	7,359,400	0.00	7,797,500	0.00

The Governor recommends increasing funding to automate vital records to comply with the provisions of the federal REAL ID and Intelligence Reform Acts. The work will be funded by imposing a federal security surcharge on all vital records. The Governor further recommends providing an additional \$3 to the Child Abuse and Neglect Prevention Board from the birth certificate fees.

**57. HIV/AIDS Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	2,563,000	0.00	0	0.00	2,563,000	0.00
TOTAL	0	0.00	2,563,000	0.00	0	0.00	2,563,000	0.00

The Governor recommends providing funding for the AIDS Drug Assistance Program and the AIDS Health Insurance Subsidy Program to account for changes in caseload and costs. The Governor further recommends establishing a pilot program for persons currently receiving drugs from the AIDS drug program to purchase insurance under the Health Insurance Risk Sharing Plan. This will result in savings to the drug program and, as a result, \$1 million can be transferred to the AIDS services organizations.

**58. Transportation-Related Appropriations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,200,000	0.00	-2,200,000	0.00
SEG-O	0	0.00	0	0.00	2,200,000	0.00	2,200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding for emergency medical services from GPR to transportation fund SEG.

**59. Tuberculosis Program Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	69,900	0.00	124,600	0.00	61,600	0.00	115,700	0.00
TOTAL	69,900	0.00	124,600	0.00	61,600	0.00	115,700	0.00

The Governor recommends adjusting funding to reflect a reestimate of caseload and costs.

**60. Disease Aids Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	99,500	0.00	621,000	0.00	0	0.00	385,700	0.00
PR-O	16,500	0.00	54,000	0.00	1,600	0.00	29,500	0.00
TOTAL	116,000	0.00	675,000	0.00	1,600	0.00	415,200	0.00

The Governor recommends adjusting funding for the Disease Aids Program to account for changes in caseload and costs. The Disease Aids Program is the payer of last resort for people with chronic renal disease, adult cystic fibrosis and hemophilia.

Institutions

**61. Sexually Violent Persons Program Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	3,689,400	95.35	0	0.00	3,477,200	91.10
TOTAL	0	0.00	3,689,400	95.35	0	0.00	3,477,200	91.10

The Governor recommends providing funding and position authority to staff four new 25-bed units at the Sand Ridge Secure Treatment Center for sexually violent persons. Two units will open in January 2009 and two additional units will open in April 2009.

**62. Contract Beds for Sexually Violent Persons**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	56,800	0.00	423,000	0.00
TOTAL	0	0.00	0	0.00	56,800	0.00	423,000	0.00

The Governor recommends providing funding for contract beds in the county jail to temporarily house the increase in the sexually violent person population that will occur before the additional 100 new beds are ready for occupancy at the Sand Ridge Secure Treatment Center.

**63. Outpatient Competency, Conditional and Supervised Release Reestimates**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	423,700	0.00	1,543,300	0.00	398,300	0.00	1,492,600	0.00
TOTAL	423,700	0.00	1,543,300	0.00	398,300	0.00	1,492,600	0.00

The Governor recommends increasing funding related to the costs of completing competency to stand trial evaluations and community supervision costs of patients on supervised release and conditional release.

**64. Treatment to Competency**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	262,500	0.00	345,500	0.00
TOTAL	0	0.00	0	0.00	262,500	0.00	345,500	0.00

The Governor recommends providing funding and legal authorization to allow treatment to occur in county jails for persons requiring mental health services in order to become competent to stand trial.

**65. Community Integration Program (CIP 1A) Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,642,500	73.86	2,642,500	73.86	2,711,900	73.86	2,711,900	73.86
TOTAL	2,642,500	73.86	2,642,500	73.86	2,711,900	73.86	2,711,900	73.86

The Governor recommends restoring positions to Central and Southern Wisconsin Centers for the Developmentally Disabled to reflect the number of community placements made during the 2005-07 biennium. The 2005-07 biennial budget deleted a total of 132.0 FTE positions assuming a total of 90 community placements would be made, however only 28 placements are now planned. As a result, 46.2 FTE positions at Central Center and 27.66 FTE positions at Southern Center, and related funding is restored.

**66. Community Integration Program (CIP 1A) Prospective Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	-73.86	0	0.00	0	-73.86
TOTAL	0	0.00	0	-73.86	0	0.00	0	-73.86

The Governor recommends reducing position authority to reflect the 36 projected community placements that will be made during the 2007-09 biennium.

**67. Division of Disability and Elder Services Reorganization**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL	0	0.00	0	0.00	0	1.00	0	1.00

The Governor recommends providing 1.0 FTE GPR unclassified position to facilitate the department's reorganization plans.

**68. Mental Health Institute Split**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,800,400	7.53	1,819,500	7.53	1,846,300	7.53	1,865,600	7.53
PR-O	-1,800,400	-7.53	-1,819,500	-7.53	-1,846,300	-7.53	-1,865,600	-7.53
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reestimating the GPR/PR split of overhead costs at the Mendota and Winnebago Mental Health Institutes based on the projected populations of GPR-funded forensics patients and all other PR-funded patients. The split will remain the same at 70 percent GPR/30 percent PR at Mendota and change from 53 percent GPR/47 percent PR to 55 percent GPR/45 percent PR at Winnebago.

**69. Restore Power Plant Positions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,044,300	33.00	2,044,300	33.00	2,089,800	33.00	2,089,800	33.00
PR-S	472,000	8.00	472,000	8.00	482,600	8.00	482,600	8.00
TOTAL	2,516,300	41.00	2,516,300	41.00	2,572,400	41.00	2,572,400	41.00

The Governor recommends restoring funding and position authority needed for continued operation of state-owned power and wastewater treatment plants.

**70. Food and Variable Nonfood Costs**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	832,900	0.00	1,790,000	0.00	762,700	0.00	1,675,000	0.00
PR-O	2,181,300	0.00	2,628,100	0.00	2,043,000	0.00	2,420,700	0.00
<b>TOTAL</b>	<b>3,014,200</b>	<b>0.00</b>	<b>4,418,100</b>	<b>0.00</b>	<b>2,805,700</b>	<b>0.00</b>	<b>4,095,700</b>	<b>0.00</b>

The Governor recommends reestimating the costs of supplies, clothing, drugs, medical services and food for the mental health institutes, centers for the developmentally disabled, Wisconsin Resource Center and Sand Ridge Secure Treatment Center.

**71. Shared Services**

The Governor recommends realigning position authority and funding to reflect the correct amounts of time employees spend working for two different institutions. Mendota and Central Center share services as do the Resource Center and Winnebago.

**Departmentwide**

**72. Attorney Consolidation**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-9.56
PR-F	0	0.00	0	0.00	0	0.00	0	-8.94
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>-18.50</b>

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2008. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 19.50 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #1.

**73. Council on Developmental Disabilities Transfer**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-15,000	0.00	-15,000	0.00
PR-F	0	0.00	0	0.00	-1,271,800	-7.75	-1,271,800	-7.75
TOTAL	0	0.00	0	0.00	-1,286,800	-7.75	-1,286,800	-7.75

The Governor recommends reducing expenditure and position authority to reflect the transfer of the Wisconsin Council on Developmental Disabilities to the Department of Administration. See Department of Administration, Item #15.

**74. Extend or Convert Project Positions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	313,500	0.00	225,200	0.00	313,500	0.00	225,200	0.00
PR-O	0	0.00	0	0.00	28,200	0.00	28,200	0.00
TOTAL	313,500	0.00	225,200	0.00	341,700	0.00	253,400	0.00

The Governor recommends providing funding for project positions, which end during the next biennium and extending one project position to its maximum four-year end date.

**75. Financial System Costs**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	29,200	0.00	29,200	0.00	29,200	0.00	29,200	0.00
PR-O	-47,200	0.00	-47,200	0.00	-47,200	0.00	-47,200	0.00
PR-S	-8,100	0.00	-8,100	0.00	-8,100	0.00	-8,100	0.00
TOTAL	-26,100	0.00	-26,100	0.00	-26,100	0.00	-26,100	0.00

The Governor recommends adjusting expenditure authority to more accurately align costs associated with the statewide financial system.

**76. Municipal Services**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	158,400	0.00	158,400	0.00	158,400	0.00	158,400	0.00
TOTAL	158,400	0.00	158,400	0.00	158,400	0.00	158,400	0.00

The Governor recommends increasing expenditure authority to account for increases in the costs of municipal services.

**77. Administrative Transfers**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	1.23	0	1.66	0	1.23	0	1.66
PR-F	341,100	4.20	341,100	4.20	376,000	5.00	376,000	5.00
PR-O	-112,600	-1.75	-112,600	-1.75	-135,400	-2.25	-135,400	-2.25
PR-S	-191,200	-3.68	-219,400	-4.11	-203,300	-3.98	-231,500	-4.41
TOTAL	37,300	0.00	9,100	0.00	37,300	0.00	9,100	0.00

The Governor recommends adjusting expenditure and position authority to reflect: (a) internal transfers of positions in the 2005-07 biennium; and (b) corrections to technical errors made in 2005 Wisconsin Act 25.

**78. Administrative Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-262,000	-4.25	-262,000	-4.25	-262,000	-4.25	-262,000	-4.25
TOTAL	-262,000	-4.25	-262,000	-4.25	-262,000	-4.25	-262,000	-4.25

The Governor recommends reducing expenditure and position authority to reflect projected decreases in revenue.

**79. Federal, Program and Segregated Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	1,350,300	0.00	-1,289,600	0.00	1,350,300	0.00	-1,289,600	0.00
PR-O	810,200	0.00	-606,600	0.00	810,200	0.00	-606,600	0.00
PR-S	-4,998,200	0.00	-3,006,300	0.00	1,951,800	0.00	3,013,700	0.00
SEG-O	-954,500	0.00	-954,500	0.00	-954,500	0.00	-954,500	0.00
<b>TOTAL</b>	<b>-3,792,200</b>	<b>0.00</b>	<b>-5,857,000</b>	<b>0.00</b>	<b>3,157,800</b>	<b>0.00</b>	<b>163,000</b>	<b>0.00</b>

The Governor recommends adjusting funding based on reestimates of federal, program and segregated revenue.

**80. Fuel and Utility Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	309,600	0.00	369,500	0.00
PR-O	0	0.00	0	0.00	1,287,700	0.00	1,642,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,597,300</b>	<b>0.00</b>	<b>2,012,200</b>	<b>0.00</b>

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

**81. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	698,700	0.00	533,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>698,700</b>	<b>0.00</b>	<b>533,000</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**82. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	14,696,100	0.00	14,703,400	0.00	14,696,100	0.00	14,703,400	0.00
PR-F	4,488,300	-3.00	4,488,000	-3.00	4,488,300	-3.00	4,488,300	-3.00
PR-O	8,325,200	-1.70	8,428,900	-1.70	8,353,400	-1.00	8,457,100	-1.00
PR-S	-1,689,800	0.00	-1,687,000	0.00	-1,689,800	0.00	-1,687,000	0.00
SEG-O	8,700	0.00	8,700	0.00	8,700	0.00	8,700	0.00
<b>TOTAL</b>	<b>25,828,500</b>	<b>-4.70</b>	<b>25,942,000</b>	<b>-4.70</b>	<b>25,856,700</b>	<b>-4.00</b>	<b>25,970,500</b>	<b>-4.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$5,430,600 in each year); (b) removal of noncontinuing elements from the base (-\$801,300 and -4.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$18,637,800 in each year); (d) overtime (\$9,208,800 in FY08 and \$9,322,600 in FY09); (e) night and weekend differential pay (\$4,242,000 in each year); and (f) minor transfers within the same alpha appropriation.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Health and Family Services.

Decision Item	Source of Funds	FY08		FY09	
		Dollars	Positions	Dollars	Positions
83. Bureau of Regulation and Licensing Cost to Continue	PR-S	175,300	0.00	176,600	0.00
84. Wisconsin Funeral and Cemetery Aids Program	GPR	1,989,200	0.00	2,159,900	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	GPR	<b>1,989,200</b>	<b>0.00</b>	<b>2,159,900</b>	<b>0.00</b>
	PR-S	<b>175,300</b>	<b>0.00</b>	<b>176,600</b>	<b>0.00</b>