

Additional revenues would be from Federal matching funds and funds received from granting organizations.

B. Expenditures: *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

Expenditures would be as follows:

- Elimination of the asset test for Medicaid - \$3,597,237 total; \$868,576 general funds
- Elimination of 960 children from Healthy Steps, savings of - (\$2,186,265) total; (\$460,938) general funds
- Computer system changes - \$24,000 total; \$12,000 general funds
- Healthy Steps @ 185% of gross - \$1,098,447 total; \$231,562 general funds
- Two additional Healthy Steps staff - \$172,966 total; \$36,997 general funds
- Study - \$150,000 total; no general funds

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

Based upon the expenditures detailed in Section 3 B. above the Department's appropriation would need to be increased by \$2,856,385, with \$688,197 being general funds. Also two additional FTE's would be required to administer the program.

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Agency: Department of Human Services
Date: 03/23/2001
Prepared: