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State of Maine  
 ONE HUNDRED AND TWENTY-FOURTH LEGISLATURE  
 COMMITTEE ON HEALTH AND HUMAN SERVICES

**MEMORANDUM**

Date: March 19, 2009

To: Senator G. William Diamond, Senate Chair  
 Representative Emily Ann Cain, House Chair  
 Joint Standing Committee on Appropriations and Financial Affairs

From: Joseph C. Brannigan, Senate Chair  
 Anne C. Perry, House Chair  
 Joint Standing Committee on Health and Human Services

Re: Recommendations on LD 353, An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

The Health and Human Services Committee is pleased to provide their report on the biennial budget bill, LD 353, the change package to LD 353 and the Governor's Stimulus Package proposal.

The following spreadsheets are the report of the HHS Committee:

- two spreadsheets of votes on program items, from the original bill (pg 1) and the change package (pg 27),
- A spreadsheet of votes on administrative items from the original bill (pg 32),
- A spreadsheet of votes on language items from the original bill and the change package, (pg 57) and
- A spreadsheet of votes on the Governor's Stimulus Package (pg 59).

Two General Fund items related to MaineCare reimbursement to critical access hospitals and hospital-based physician practices have been worked extensively by a subcommittee and considered carefully by the full committee. A separate report of the subcommittee, which was adopted by a committee vote of 10 to 3 is attached at page 61. A language amendment will be needed to establish the hospital quality incentive program. HHS Items # 161, 162, 163 and 164 on hospital and physician reimbursement are accepted as amended by the description in the subcommittee report. Language item #12 on reimbursement to critical access hospitals will need to be amended.

The committee is still working on language to accompany the initiatives regarding spending on residential facilities known as PNMI's on the program spreadsheet HHS Items # 13, 45 and 71 and Change Package Item # 59. We will provide language to require reporting on progress on the initiatives and protections for residents next week.

The committee voted in favor of the savings from children's behavioral health ACT services in HHS Item # 29 on the condition that language be added to amend the description of the initiative and to require reporting on progress on the initiative. A copy of the children's behavioral health ACT savings language is attached at page 63.

The committee recommends inclusion of language that directs the Department of Health and Human Services and the Department of Education to work together on criteria for qualification of a child for Katie Beckett MaineCare services at the psychiatric hospital level of care and at the institutional level of care. We will provide language next week.

A number of votes were not unanimous. On some of them a minority of the committee, not always the same members, asked that we forward to you the following statements on initiatives in LD 353, the Change Package and the Stimulus Package proposal:

A. Regarding MaineCare reimbursement to hospitals, some members oppose re-basing the hospital tax to 2007 and instead favor savings from eliminating some optional services in the MaineCare program. These members encourage the AFA Committee to examine savings from eliminating some optional services, such as chiropractic services that are unnecessary because a person has a primary health care provider. In addition they note that program growth threatens the sustainability of the program and they feel unreasonably constrained by the penalties in the American Recovery and Reinvestment Act that will be imposed upon states that decrease Medicaid eligibility levels.

B. Some members favor directing Stimulus Package funds in excess of the amounts expected on the date of passage of the biennial budget to services for the elderly and for home and community-based services and to services for adults with mental illness to aid in achieving compliance with the AMHI Consent Decree.

C. Regarding MaineCare payments to hospitals of settlement amounts, some members oppose payment to the hospitals of \$57,000,000 in FY10 and would delay payment until the hospitals show DHHS and the HHS Committee ways to significantly reduce the cost of services provided by the hospitals.

We are still working on HHS Committee recommendations on spending bills and HHS Committee initiatives for inclusion in the biennial budget and hope to report to you in the near future.

Thank you for your consideration.

c: Members, Health and Human Services Committee  
Commissioner Brenda Harvey  
Christopher Nolan, OFPR

**REPORT TO AFA ON HHS Worksheet Program Items  
LD 357 - 2010-2011 Biennial Budget**

HHS Line	OFPR PAGE	Prog #	Program Name	Committee Code	Part	Initiative #	InitiativeText	Secondary Class	Fund	Unit	2009-10 Total	2010-11 Total	HHS Vote	AFA Vote	HHS Notes: <i>Italics indicates information from DHHS.</i>
1	HHS-42	121	Mental Health Services - Community	HHS	A	C-A-1512	Provides funding for rental assistance.	Adult MH	Federal Expenditures Fund	40	\$6,500,000	\$6,500,000	IN		Initiative was part of PL 2009, Ch1. <i>DHHS-funding through Shelter Plus Care program, for persons who are homeless and have a mental illness.</i>
2	HHS-67	105	Riverview Psychiatric Center	HHS	A	C-A-1517	Provides funding for contracted services and hospital supplies.	Adult MH	Other Special Revenue Funds	22	\$1,006,490	\$1,006,490	IN		<i>DHHS-funding provided from OSR, received from 3rd party reimbursement.</i>
3	HHS-18	120	Dorothea Dix Psychiatric Center	HHS	A	C-A-1518	Provides funding for contracted services.	Adult MH	Other Special Revenue Funds	26	\$1,709,590	\$1,709,590	IN		
4	HHS-40	121	Mental Health Services - Community	HHS	A	C-A-1525	Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.	Adult MH	Other Special Revenue Funds	48	(\$4,883,313)	(\$4,883,313)	IN		
5	HHS-41	121	Mental Health Services - Community	HHS	A	C-A-1533	Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.	Adult MH	Federal Block Grant Fund	93	(\$287,059)	(\$287,059)	IN		See also item # 195a. Initiative was part of PL 2009, Ch 1. <i>DHHS-funding no longer available in federal block grant.</i>
6	HHS-18	120	Dorothea Dix Psychiatric Center	HHS	A	C-A-1535	Eliminates funding in the Dorothea Dix Psychiatric Center program for an account no longer in use.	Adult MH	Federal Expenditures Fund	57	(\$1,975)	(\$1,975)	IN		Initiative was part of PL 2009, Ch 1.
7	HHS-41	121	Mental Health Services - Community	HHS	A	C-A-1538	Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.	Adult MH	General Fund	2	\$20,000	\$20,000	IN		See also item #8, 21 and 22. Corrects PL 2007, Ch 545 which incorrectly restored funding cut in PL 2007, Ch 539 to only 1 program instead of to 4 programs.
8	HHS-47	732	Mental Health Services - Community Medicaid	HHS	A	C-A-1538	Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.	Adult MH	General Fund	14	\$80,000	\$80,000	IN		Ditto
10	HHS-42	121	Mental Health Services - Community	HHS	A	C-A-1622	Provides funding for grants for supplemental assistance for housing services.	Adult MH	Federal Expenditures Fund	40	\$3,300,000	\$3,300,000	IN as amended		<i>DHHS-PATH funds are for persons who are homeless or at risk of being homeless and have mental illness and/or substance abuse disorders. VOTE AS AMENDED is to reduce the amount to be allocated to \$300,000 in each year.</i>
11	HHS-41	121	Mental Health Services - Community	HHS	A	C-A-1630	Establishes 3 Statistician I positions and one Office Associate II position to collect, analyze and produce quality assurance reports and monitor and track compliance standards. Since this work is currently being performed as a contracted service, these costs will be offset by a reduction in the All Other line category.	Adult MH	General Fund	2	\$0	\$0	IN		<i>DHHS-positions are critical to achieving compliance with AMHI Consent Decree, Bates v. Harvey.</i>

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12	HHS-43	121	Mental Health Services - Community	HHS	A	C-A-7000	Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m. to 8:00 a.m. shift.	Adult MH	General Fund	2	\$43,748	\$43,748	IN		Initiative was part of PL 2009, Ch 1. <i>DHHS-funding recommended by Court Master Wathen for AMHI Consent Decree compliance.</i>
13	HHS-217	147	Medical Care Payments to Providers	HHS	A	C-A-7627	Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding state funding reductions are in the Mental Health Services - Community Medicaid program.	Adult MH	Federal Expenditures Fund	1	(\$3,076,623)	(\$3,076,623)	IN as amended		<i>DHHS- will eliminate scattered site PNMI's (apartments with supervision), substitute Section 17 services, setting the cost of care at 80% of income, establishing length of stay criteria, limiting amount and type of concurrent services. Will deliver services in another manner. DHHS-GF savings are #1.3million from services side, \$165,000 from room and board cost of care and \$90,000 from continued stay review. <b>VOTE AS AMENDED includes language requiring reports on progress of PNMI initiatives in fall 2009 and January 2010.</b></i>
14	HHS-48	732	Mental Health Services - Community Medicaid	HHS	A	C-A-7627	Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.	Adult MH	General Fund	14	(\$1,615,000)	(\$1,615,000)	IN		Ditto
15	HHS-48	732	Mental Health Services - Community Medicaid	HHS	A	C-A-7627	Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.	Adult MH	Other Special Revenue Funds	44	(\$85,000)	(\$85,000)	IN		Ditto
16	HHS-220	147	Medical Care Payments to Providers	HHS	A	C-A-7640	Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.	Adult MH	Federal Expenditures Fund	1	(\$3,545,245)	(\$4,023,658)	IN		<i>DHHS-will eliminate eligibility for 20% of persons thru use of LOCUS scoring system. Will provide services another way to persons disqualified by use of LOCUS.</i>
17	HHS-49	732	Mental Health Services - Community Medicaid	HHS	A	C-A-7640	Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.	Adult MH	General Fund	14	(\$1,683,730)	(\$1,910,941)	IN		Ditto
18	HHS-49	732	Mental Health Services - Community Medicaid	HHS	A	C-A-7640	Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.	Adult MH	Other Special Revenue Funds	46	(\$275,209)	(\$312,347)	IN		Ditto
19	HHS-185	137	IV-E Foster Care/Adoption Assistance	HHS	A	C-A-1519	Provides funding for community intervention services to keep children in their homes rather than coming into State care.	Children's Services	Other Special Revenue Funds	1	\$1,700,000	\$1,700,000	IN		
20	HHS-36	136	Mental Health Services - Children	HHS	A	C-A-1525	Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.	Children's Services	Other Special Revenue Funds	67	(\$645,022)	(\$645,022)	IN		Initiative is in PL 2009, Ch 1.

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21	HHS-37	136	Mental Health Services - Children	HHS	A	C-A-1538	Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.	Children's Services	General Fund	7	\$20,000	\$20,000	IN		See also items 7, 8 and 22.
22	HHS-32	731	Mental Health Services - Child Medicaid	HHS	A	C-A-1538	Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.	Children's Services	General Fund	17	(\$120,000)	(\$120,000)	IN		See also items 7, 8 and 21.
23	HHS-266	139	State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-1803	Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.	Children's Services	General Fund	1	\$1,079,248	\$1,079,248	IN as amended		<i>DHHS-serves homeless youth with support services, counseling, assistance with education options and life skills development.</i> <b>VOTE AS AMENDED accepts Change Package Items #57 &amp; 58.</b>
24	HHS-208	147	Medical Care Payments to Providers	HHS	A	C-A-1803	Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.	Children's Services	General Fund	1	(\$366,944)	(\$366,944)	IN as amended		Ditto
25	HHS-208	147	Medical Care Payments to Providers	HHS	A	C-A-1803	Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.	Children's Services	Federal Expenditures Fund	1	(\$664,087)	(\$664,087)	IN		Ditto
26	HHS-267	139	State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-1809	Transfers one Social Services Program Specialist II position and 8 Social Services Supervisor positions from the Federal Expenditures Fund to the General Fund within the State-funded Foster Care/Adoption Assistance program. The General Fund Personal Services costs are offset by a reduction in the All Other line category.	Children's Services	General Fund	1	\$0	\$0	IN		Funds shift with item #27.
27	HHS-267	139	State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-1809	Transfers one Social Services Program Specialist II position and 8 Social Services Supervisor positions from the Federal Expenditures Fund to the General Fund within the State-funded Foster Care/Adoption Assistance program. The General Fund Personal Services costs are offset by a reduction in the All Other line category.	Children's Services	Federal Expenditures Fund	1	\$0	\$0	IN		Ditto
28	HHS-24	119	Elizabeth Levinson Center	HHS	A	C-A-7003	Eliminates funding no longer required due to the privatization of the facility.	Children's Services	General Fund	68	(\$171,167)	(\$171,167)	IN as amended		Initiative was part of PL 2009, Ch 1. <i>DHHS-Bed capacity is 14, of which 13 are now occupied. DHHS will notify HHS Committee is last bed becomes occupied and respite services are no longer available.</i> <b>VOTE AS AMENDED - Accepts Change Package (item #20), which appropriated \$159,302, reducing savings to \$11,865.</b>

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29	HHS-186	137	IV-E Foster Care/Adoption Assistance	HHS	A	C-A-7037	Reduces funding by reducing rates for certain children's behavioral health services, including targeted case management and assertive community treatment.	Children's Services	General Fund	1	\$0	(\$1,328,390)	IN as amended		<i>DHHS-initiative is result of DeLoitte study.</i> <b>VOTE AS AMENDED - Accepts Change Package items #17 &amp; # 50 but changes blippie and asks for report in October 2009.</b>
30	HHS-221	147	Medical Care Payments to Providers	HHS	A	C-A-7037	Reduces funding by reducing rates for certain children's behavioral health services, including targeted case management and assertive community treatment.	Children's Services	Federal Expenditures Fund	1	\$0	(\$2,449,739)	IN as amended		Ditto
31	HHS-108	107	Cerebral Palsy Centers - Grants to	HHS	A	C-A-7602	Eliminates funding provided for the administration of programs providing developmental services.	Children's Services	General Fund	1	(\$18,900)	(\$18,900)	IN		Initiative was part of PL 2009, Ch1.
32	HHS-119	167	Cystic Fibrosis - Treatment of	HHS	A	C-A-7603	Eliminates funding provided for program administrative costs.	Children's Services	General Fund	1	(\$5,323)	(\$5,323)	IN		Initiative was part of PL 2009, Ch1.
33	HHS-38	136	Mental Health Services - Children	HHS	A	C-A-7607	Eliminates funding for mediation services.	Children's Services	General Fund	7	(\$99,500)	(\$99,500)	IN		Initiative was part of PL 2009, Ch 1. <i>DHHS-will cut mediation services to children and families, serves approx. 350 per year, current community services can serve.</i>
34	HHS-268	139	State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-7608	Reduces funding by eliminating a contract with the International Adoption Services Center and transferring those functions to current state casework staff.	Children's Services	General Fund	1	(\$422,500)	(\$422,500)	IN as amended ; 7-4		<i>DHHS-will shorten adoption/permanency placement waiting period to 4 months.</i> <i>Reduces contract for finding adoptive families with A Family for Me by \$122,000. \$350,000 remains in contract with A Family for Me.</i> <i>Testimony about number of children awaiting adoption, 152. VOTE AS AMENDED - restores \$150,000 for Family for ME.</i>
35	HHS-84	452	Bureau of Child and Family Services - Regional	HHS	A	C-A-7614	Reduces funding by streamlining standby supervision provided by Human Services Casework Supervisor positions.	Children's Services	General Fund	1	(\$120,000)	(\$120,000)	IN		Initiative was part of PL 2009, Ch 1. <i>DHHS-current practice is for DHHS staff to work overtime. This initiative saves overtime pay, not positions.</i>
36	HHS-215	147	Medical Care Payments to Providers	HHS	A	C-A-7620	Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal match reduction is in the Mental Health Services - Child Medicaid program.	Children's Services	Federal Expenditures Fund	1	(\$1,990,756)	(\$1,990,756)	IN		<i>DHHS-using national scoring system (Child and Adolescent Functional Assessment Scores) will decrease number of children getting targeted case management from 8000 to 2200, at an average cost of \$2795/yr. All children will have case management first 6 months, then be reviewed for further need.</i>
37	HHS-33	731	Mental Health Services - Child Medicaid	HHS	A	C-A-7620	Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.	Children's Services	General Fund	17	(\$1,100,000)	(\$1,100,000)	IN		Ditto

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38	HHS	269	139 State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-7621	Reduces funding by combining the State's investment in the home visiting infrastructure with the alternative response program for children from birth to 5 years of age to implement an intensive, short-term secondary prevention program of up to 6 months.	Children's Services	General Fund	1	(\$500,000)	(\$500,000)	OUT 6-5		<i>DHHS-Change Package will alter this proposal. Intend a collaborative process between stakeholders and DHHS. Initiative mentions home visiting and alternative response programs. Change Package item #60 amends the blippie (initiative description) to indicate collaboration between the department and providers in redesigning services and achieving savings.</i>
39	HHS	215	147 Medical Care Payments to Providers	HHS	A	C-A-7623	Reduces funding by restructuring the independent living program and administering living expenses directly to youth, as well as having the youth supervised by child welfare life skills workers. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.	Children's Services	Federal Expenditures Fund	1	(\$1,173,685)	(\$1,173,685)	IN		<i>DHHS-child welfare workers will deliver services, which are non-clinical and focus on life skills, include funding living expenses, food etc . Last year served 13-14 youth.</i>
40	HHS	34	731 Mental Health Services - Child Medicaid	HHS	A	C-A-7623	Reduces funding by restructuring the independent living program and administering living expenses directly to youths, as well as having youths supervised by child welfare life skills workers. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.	Children's Services	General Fund	17	(\$417,715)	(\$417,715)	IN		Ditto
41	HHS	215	147 Medical Care Payments to Providers	HHS	A	C-A-7624	Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 rates and sets a standard room and board rate. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.	Children's Services	Federal Expenditures Fund	1	(\$3,509,354)	(\$3,509,354)	IN		<i>DHHS-savings from setting standard rate for PNMI's and room and board rates. DHHS-remove from initiative text "to one standard deviation of the fiscal year 2008-09 rates and." Add "by rate setting."</i>
42	HHS	34	731 Mental Health Services - Child Medicaid	HHS	A	C-A-7624	Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 average rates and sets a standard room and board rate. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.	Children's Services	General Fund	17	(\$1,248,979)	(\$1,248,979)	IN		Ditto
43	HHS	216	147 Medical Care Payments to Providers	HHS	A	C-A-7625	Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.	Children's Services	Federal Expenditures Fund	1	(\$4,404,593)	(\$4,404,593)	IN as amended		<i>DHHS-savings from prior authorization (PA) of PNMI treatment and room and board components. Amend initiative to read: "...authorizations and by review of length of stay and continuation of care." <b>VOTE AS AMENDED includes language on reporting on PNMI initiatives.</b></i>
44	HHS	216	147 Medical Care Payments to Providers	HHS	A	C-A-7625	Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.	Children's Services	Other Special Revenue Funds	1	(\$341,918)	(\$341,918)	IN as amended		Ditto. <b>VOTE AS AMENDED includes language.</b>

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45	HHS-35	731	Mental Health Services - Child Medicaid	HHS	A	C-A-7625	Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding federal funding decrease is in the Medical Care - Payment to Providers program.	Children's Services	General Fund	17	(\$2,091,857)	(\$2,091,857)	IN as amended		Ditto. <b>VOTE AS AMENDED includes language.</b>
46	HHS-186	137	IV-E Foster Care/Adoption Assistance	HHS	A	C-A-7634	Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.	Children's Services	General Fund	1	(\$100,000)	(\$100,000)	IN as amended		In as amended by DHHS orally at work session 3/18
47	HHS-269	139	State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-7634	Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.	Children's Services	General Fund	1	(\$1,300,000)	(\$1,300,000)	IN		Ditto
48	HHS-210	147	Medical Care Payments to Providers	HHS	A	C-A-7021	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.	Department wide	General Fund	1	(\$3,642,665)	(\$3,642,665)	IN		See DHHS packet F.
50	HHS-29	705	Medicaid Services - Mental Retardation	HHS	A	C-A-7021	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.	Department wide	General Fund	12	\$108,333	\$108,333	IN		Ditto
51	HHS-33	731	Mental Health Services - Child Medicaid	HHS	A	C-A-7021	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.	Department wide	General Fund	17	\$2,872,333	\$2,872,333	IN		Ditto
52	HHS-47	732	Mental Health Services - Community Medicaid	HHS	A	C-A-7021	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.	Department wide	General Fund	14	(\$1,071,334)	(\$1,071,334)	IN		Ditto
53	HHS-55	987	Mental Retardation Waiver - MaineCare	HHS	A	C-A-7021	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.	Department wide	General Fund	16	\$1,733,333	\$1,733,333	IN		Ditto
54	HHS-211	147	Medical Care Payments to Providers	HHS	A	C-A-7022	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAAA.	Department wide	General Fund	1	\$4,200,000	\$4,200,000	IN		See DHHS packet F.
55	HHS-29	705	Medicaid Services - Mental Retardation	HHS	A	C-A-7022	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAAA.	Department wide	General Fund	12	\$280,000	\$280,000	IN		Ditto
56	HHS-33	731	Mental Health Services - Child Medicaid	HHS	A	C-A-7022	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAAA.	Department wide	General Fund	17	(\$4,480,000)	(\$4,480,000)	IN		Ditto



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HHS Line	OFPR PAGE	Prog #	Program Name	Committee Code	Part	Initiative #	InitiativeText	Secondary Class	Fund	Unit	2009-10 Total	2010-11 Total	HHS Vote	AFA Vote	HHS Notes: <i>Italics indicates information from DHHS.</i>
57	HHS-47	732	Mental Health Services - Community Medicaid	HHS	A	C-A-7022	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.	Department wide	General Fund	14	(\$7,000,000)	(\$7,000,000)	IN		Ditto
58	HHS-55	987	Mental Retardation Waiver - MaineCare	HHS	A	C-A-7022	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.	Department wide	General Fund	16	\$7,000,000	\$7,000,000	IN		Ditto
59	HHS-10	19	Department wide	HHS	A	C-A-7027	Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.	Department wide	General Fund	1	(\$4,000,000)	(\$4,000,000)	IN		Initiative is part of PL 2009, Ch 1. <i>DHHS- cut will impact 7600 persons. Soc Sec increased 5.8% 1/1/09. Consumer payment for "cost of care" to provider, decreasing DHHS share.</i>
60	HHS-52	122	Mental Retardation Services - Community	HHS	A	C-A-7027	Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.	Department wide	General Fund	60	(\$479,682)	(\$479,682)	IN		Ditto. <i>DHHS-cut will impact 2800 persons.</i>
61	HHS-238	140	Office of Elder Services Central Office	HHS	A	C-A-1520	Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults.	Elder Services	Other Special Revenue Funds	1	\$200,000	\$200,000	IN		<i>DHHS-allocates federal grant funds for chronic disease self-management.</i>
62	HHS-184	211	Independent Housing with Services	HHS	A	C-A-1653	Provides funding to ensure financially sustainable assisted living facilities.	Elder Services	General Fund	1	\$1,200,000	\$1,200,000	IN		Initiative is part of PL 2009, Ch 1. <i>DHHS-working on funding that will involve Medicaid funding for personal care assistance and other home-based services. This appropriation will fund 7 assisted living facilities and Elder Care Network of Lincoln County.</i>
63	HHS-235	140	Office of Elder Services Central Office	HHS	A	C-A-1678	Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.	Elder Services	General Fund	1	(\$1,900,000)	(\$1,900,000)	IN		Independent support services were previously known as homemaker services. <i>DHHS-will establish independent support services in its own account, which is necessary because it is a nonlapsing appropriation.</i>
64	HHS-190	420	Long Term Care - Human Services	HHS	A	C-A-1678	Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.	Elder Services	General Fund	1	\$1,900,000	\$1,900,000	IN		Ditto
65	HHS-238	140	Office of Elder Services Central Office	HHS	A	C-A-7006	Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.	Elder Services	Federal Block Grant Fund	1	\$415,000	\$415,000	IN		Funding swap with item #66. <i>DHHS-funds provide congregate meals and home delivered meals through area agencies on aging.</i>

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66	HHS-256	228	Purchased Social Services	HHS	A	C-A-7006	Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.	Elder Services	Federal Block Grant Fund	1	(\$415,000)	(\$415,000)	IN		Ditto
67	HHS-219	147	Medical Care Payments to Providers	HHS	A	C-A-7026	Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.	Elder Services	General Fund	1	(\$324,747)	(\$324,747)	IN		Funding swap with item #68. <i>DHHS-moves funds to proper account.</i>
68	HHS-191	420	Long Term Care - Human Services	HHS	A	C-A-7026	Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.	Elder Services	General Fund	1	\$324,747	\$324,747	IN		Ditto
69	HHS-190	420	Long Term Care - Human Services	HHS	A	C-A-7617	Reduces funding on a one-time basis for long-term care assessments as a result of increased federal match.	Elder Services	General Fund	1	(\$200,000)	(\$200,000)	IN		
70	HHS-228	148	Nursing Facilities	HHS	A	C-A-7618	Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces funding on a one-time basis in the nursing facility MaineCare funding pool.	Elder Services	General Fund	1	(\$300,000)	(\$300,000)	IN		Initiative is part of PL 2009, Ch 1. Removes the baseline funding in the account.
71	HHS-217	147	Medical Care Payments to Providers	HHS	A	C-A-7628	Reduces funding by decreasing the use of residential care for older adults.	Elder Services	General Fund	1	(\$623,146)	(\$2,492,582)	IN as amended		<i>DHHS- Will begin working with stakeholders and federal CMS, may be able to reduce some beds thru attrition, may need to redefine "medical necessity" for eligibility for MaineCare, retaining inclusion of cognitive impairment. <b>VOTE IN AS AMENDED - Accepts Change Package item #59, which adds FY10 savings to FY11 savings resulting in FY10 net saving of \$0 and FY 11 net savings of \$3,115,728. The amendment also includes language on reporting on PNMI initiatives.</b></i>
72	HHS-217	147	Medical Care Payments to Providers	HHS	A	C-A-7628	Reduces funding by decreasing the use of residential care for older adults.	Elder Services	Federal Expenditures Fund	1	(\$1,312,089)	(\$5,248,356)	IN as amended		Ditto
73	HHS-217	147	Medical Care Payments to Providers	HHS	A	C-A-7628	Reduces funding by decreasing the use of residential care for older adults.	Elder Services	Other Special Revenue Funds	1	(\$101,854)	(\$407,418)	IN as amended		Ditto
74	HHS-25	948	FHM - Substance Abuse	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$367,669)	(\$412,040)	IN as amended		<b>VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</b>
75	HHS-146	953	FHM - Bureau of Health	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$54,817)	(\$61,474)	IN as amended		<b>VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</b>
76	HHS-146	953	FHM - Bureau of Health	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	2	(\$382,622)	(\$429,321)	IN as amended		<b>VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</b>

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77	HHS-146	953	FHM - Bureau of Health	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	6	(\$305,784)	(\$342,921)	IN as amended		<b>VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</b>
78	HHS-146	953	FHM - Bureau of Health	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	7	(\$501,968)	(\$562,870)	IN as amended		<b>VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</b>
79	HHS-146	953	FHM - Bureau of Health	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	8	(\$82,740)	(\$92,789)	IN as amended		<b>VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</b>
80	HHS-141	954	FHM - Bureau of Family Independence - Central	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$17)	\$0	IN as amended		<b>VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</b>
81	HHS-148	955	FHM - Bureau of Medical Services	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$3,199)	(\$76)	IN as amended		<b>VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</b>
82	HHS-152	956	FHM - Family Planning	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$26,396)	(\$29,602)	IN as amended		<i>DHHS-Family planning Block Grant funding was reduced \$700,000 in FY09. In FY09 \$400,000 was made up by 1-time FHM funding. With Block Grant decrease and no 1-time FHM funding, decrease is \$700,000 from FY08 and \$400,000 from FY09. VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</i>
83	HHS-158	957	FHM - Service Center	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$3,598)	(\$4,035)	IN as amended		<i>DHHS-funding is inadequate for expenses. Will bring information. Justification Statement is incorrect, funding is used for Licensing and Regulatory Services. VOTE AS AMENDED - accepts Change Package proposal.</i>
84	HHS-150	958	FHM - Donated Dental	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$2,396)	(\$2,687)	IN as amended		<i>DHHS-pays for contracted services by National Foundation of Dentistry for the Handicapped. VOTE AS AMENDED - accepts Change Package proposal.</i>
85	HHS-153	959	FHM - Head Start	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$89,070)	(\$99,887)	IN as amended		<i>DHHS-will serve 10 fewer children in FY10 and 11 fewer in FY11. VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</i>
86	HHS-155	960	FHM - Medical Care	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$486,665)	(\$544,096)	IN as amended		<i>Cmsr Low testified that federal stimulus package provides increased FFP, making available \$3.54 million over 3 years on this line and FHM-SA combined. VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</i>

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87	HHS-157	961	FHM - Purchased Social Services	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$259,220)	(\$290,702)	IN as amended		<i>DHHS-cuts will be in child care. 52 fewer families will be served in FY10 and 58 fewer in FY11. VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</i>
88	HHS-140	962	FHM - Bone Marrow Screening	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$5,275)	(\$5,915)	IN as amended		<b>VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</b>
89	HHS-151	Z015	FHM - Drugs for the Elderly and Disabled	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$783,088)	(\$878,192)	IN as amended		<i>DHHS-will reduce funding to Elderly Low-cost Drug program. No planned increase in GF funding or other funding. VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</i>
90	HHS-154	Z048	FHM - Immunization	HHS	A	C-A-7038	Reduces funding to maintain costs within available resources.	FHM	Fund for a Healthy Maine	1	(\$67,232)	(\$75,275)	IN as amended		<i>DHHS-provides flu vaccines for low-income adults, primarily for high-risk populations served by health centers and local public health departments, nursing facility employees and residents. This fund also made possible the purchase of vaccine for children by DHHS that is free of thimerosal. VOTE AS AMENDED - accepts Change Package proposal and Stimulus Package.</i>
91	HHS-175	143	Health - Bureau of	HHS	A	C-A-1521	Provides funding for a new grant received from the Robert Wood Johnson Foundation to improve public health's ability to detect and respond to emerging threats.	Health	Other Special Revenue Funds	9	\$100,000	\$100,000	IN		<i>DHHS-focus is public health preparedness. Partners are City of Portland, So Maine Regional Resource Center, Maine Center for Public Health.</i>
92	HHS-174	143	Health - Bureau of	HHS	A	C-A-1603	Provides funding for increased operating costs of the newborn bloodspot screening program.	Health	Other Special Revenue Funds	3	\$1,470,000	\$1,470,000	IN		<i>DHHS-reflects increase in costs in newborn screening for 28 diseases and conditions, due in part to expansion to cover cystic fibrosis. Fees will offset cost increase.</i>
93	HHS-174	143	Health - Bureau of	HHS	A	C-A-1604	Provides funding for inspection and licensing costs.	Health	Other Special Revenue Funds	11	\$4,103	\$6,589	IN		
94	HHS-251	205	Plumbing - Control Over	HHS	A	C-A-1605	Provides funding for operating costs.	Health	Other Special Revenue Funds	1	\$179,820	\$204,235	IN		<i>DHHS-provides subsurface wastewater disposal services and technical assistance to municipalities.</i>
95	HHS-174	143	Health - Bureau of	HHS	A	C-A-1609	Provides funding for program operating expenses.	Health	Other Special Revenue Funds	4	\$65,000	\$90,000	IN as amended		<b><i>DHHS-Change package will correct, showing that this reflects lab fee increases.</i></b>
96	HHS-175	143	Health - Bureau of	HHS	A	C-A-1610	Provides funding for the federally-subsidized purchase of antivirals to be used in an influenza pandemic.	Health	General Fund	1	\$2,175,076	\$0	IN		<i>DHHS-will allow purchase of antivirals for influenza pandemic at reduced rates.</i>

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97	HHS-166	143	Health - Bureau of	HHS	A	C-A-1614	Provides funding for increased operational costs for issuing licenses and maintaining a database for annual retail tobacco sales.	Health	Other Special Revenue Funds	1	\$30,746	\$30,746	IN as amended		<i>DHHS- should be GF appropriation not OSR allocation as fees are credited to GF. Change package correction will accomplish this.</i> <b>VOTE AS AMENDED - accepts Change Package proposal CP #55.</b>
98	HHS-176	143	Health - Bureau of	HHS	A	C-A-7008	Provides funding to more accurately reflect anticipated resources available for the Lead Poisoning Prevention Fund program.	Health	Other Special Revenue Funds	8	\$830,000	\$830,000	IN		Baseline funding was minimal as program was only established in PL 2005, Ch 403.
99	HHS-178	143	Health - Bureau of	HHS	A	C-A-7035	Provides funding for childhood vaccines.	Health	General Fund	1	\$2,000,000	\$2,000,000	IN		Information requested on number of vaccinations recommended and costs for vaccines (increased from \$60 to \$1500).
100	HHS-177	143	Health - Bureau of	HHS	A	C-A-7604	Reduces funding for community-based human immunodeficiency virus (HIV) prevention programs by 10%.	Health	General Fund	1	(\$19,050)	(\$19,050)	OUT		<i>DHHS-trend is to do more AIDS work in school programs.</i> Initiative is in PL 2009, Ch 1, with funding cut to Maine AIDS Alliance of \$19,600 in FY09 (10%).
101	HHS-204	Z008	Maternal and Child Health Block Grant Match	HHS	A	C-A-7605	Reduces funding for several services that receive resources from this program including public health risk and injury prevention initiatives and the children's genetic public health program.	Health	General Fund	1	(\$68,000)	(\$68,000)	OUT		<i>DHHS-will impact programs on public health risk, injury, bullying and suicide prevention, child passenger vehicle education, and child genetic public health programs.</i>
102	HHS-177	143	Health - Bureau of	HHS	A	C-A-7619	Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection 4, reduces funding by transferring responsibility for the school oral health program to the Fund for a Healthy Maine.	Health	General Fund	1	(\$92,000)	(\$92,000)	OUT 6-5		<i>DHHS-funds sealants, oral health education, cleanings. Cut will reduce oral health services for low-income adults.</i>
103	HHS-205	Z008	Maternal and Child Health Block Grant Match	HHS	A	C-A-7619	Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection 4, reduces funding by transferring responsibility for the school oral health program to the Fund for a Healthy Maine.	Health	General Fund	1	(\$248,000)	(\$248,000)	OUT 6-5		Ditto

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104	HHS-4	848	Maine Health Data Organization	HHS	A	C-A-1	Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization laws.	HHS Other	Other Special Revenue Funds	1	\$79,833	\$174,646	IN		Information requested on increase from FY10 to FY11. Al Prysunka, Exec. Director of MHDO has sent information that: Of the 10 positions in MHDO historically, in FY2009 4 were transferred to the Office of Information Technology and were to be paid by MHDO under agreement with OIT from All Other instead of Personal Services. One position of the 4 in OIT has not been filled because of the hiring freeze. Inclusion of that position's costs and uneven distribution of growth between Personal Services and All Other accounts because of State employee contractual obligations cause the increases on this line. All expenditures are OSR (no GF funds) from assessments established by statute (assessed at \$1.3million in FY09) and user fees (\$100,000/yr and contracts with other states (\$50,000/yr). Any balance carries forward so next year assessment is lower. Representatives of assessed entities sit on board of MHDO.
105	HHS-2	523	Disability Rights Center	HHS	A	C-A-7600	Reduces funding for special education advocacy for people with learning and serious disabilities.	HHS Other	General Fund	1	(\$13,077)	(\$13,077)	OUT		Initiative is in PL 2009, Ch 1, with funding cut to Disability Rights Center of \$7035 in FY09.
106	HHS-278	663	Maine Hospice Council	HHS	A	C-A-7647	Reduces funding for grants.	HHS Other	General Fund	1	(\$6,588)	(\$6,588)	OUT		Initiative is in PL 2009, Ch 1, with funding cut of \$3545 in FY09.
107	HHS-98	129	Bureau of Medical Services	HHS	A	C-A-1501	Continues and reallocates the cost of 2 limited-period Comprehensive Health Planner II positions, one limited-period Public Service Coordinator I position and one limited-period Assistant Director Medicare/Medicaid Services position until June 19, 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II positions and one Office Associate II position. These positions, related to the implementation of the fiscal agent and operation of the Office of MaineCare Services during and immediately following the implementation, were continued in Public Law 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Services. General Fund position costs are offset by a reduction in the All Other line category. Position cost allocation details are on file in the Bureau of the Budget.	MaineCare Admin	General Fund	1	\$0	\$0	IN		Funding swap from Personal Services to All Other funds GF portion. See below for FF. See DHHS packet A-2.

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108	HHS-98	129	Bureau of Medical Services	HHS	A	C-A-1501	Continues and reallocates the cost of 2 limited-period Comprehensive Health Planner II positions, one limited-period Public Service Coordinator I position and one limited-period Assistant Director Medicare/Medicaid Services position until June 19, 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II positions and one Office Associate II position. These positions, related to the implementation of the fiscal agent and operation of the Office of MaineCare Services during and immediately following the implementation, were continued in Public Law 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Services. General Fund position costs are offset by a reduction in the All Other line category. Position cost allocation details are on file in the Bureau of the Budget.	MaineCare Admin	Federal Expenditures Fund	1	\$412,909	\$677,373	IN			Ditto
109	HHS-96	129	Bureau of Medical Services	HHS	A	C-A-1505	Continues one Family Independence Specialist Unit Supervisor position, 4 Family Independence Specialist positions, one Medical Support Specialist Claims position and one Management Analyst I position originally established by financial order and provides funding for associated All Other costs to support the payment error rate measurement initiative required by the Centers for Medicare and Medicaid Services and as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund.	MaineCare Admin	General Fund	1	\$240,198	\$246,067	IN			See DHHS packet A-2.
110	HHS-96	129	Bureau of Medical Services	HHS	A	C-A-1505	Continues one Family Independence Specialist Unit Supervisor position, 4 Family Independence Specialist positions, one Medical Support Specialist Claims position and one Management Analyst I position originally established by financial order and provides funding for associated All Other costs to support the payment error rate measurement initiative required by the Centers for Medicare and Medicaid Services and as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund.	MaineCare Admin	Federal Expenditures Fund	1	\$240,161	\$246,046	IN			Ditto
111	HHS-91	129	Bureau of Medical Services	HHS	A	C-A-1554	Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.	MaineCare Admin	General Fund	1	\$507,313	\$507,313	IN			Funding swap with item #112.

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112	HHS-91	129	Bureau of Medical Services	HHS	A	C-A-1554	Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.	MaineCare Admin	Federal Expenditures Fund	1	\$507,313	\$507,313	IN		Ditto
113	HHS-207	147	Medical Care Payments to Providers	HHS	A	C-A-1554	Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.	MaineCare Admin	Federal Expenditures Fund	1	(\$507,313)	(\$507,313)	IN		Ditto
114	HHS-32	731	Mental Health Services - Child Medicaid	HHS	A	C-A-1554	Transfers funding from the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.	MaineCare Admin	General Fund	17	(\$124,808)	(\$124,808)	IN		Ditto
115	HHS-46	732	Mental Health Services - Community Medicaid	HHS	A	C-A-1554	Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.	MaineCare Admin	General Fund	14	(\$382,505)	(\$382,505)	IN		Ditto
116	HHS-95	129	Bureau of Medical Services	HHS	A	C-A-1568	Provides funding for the behavioral health care management contract.	MaineCare Admin	General Fund	1	\$464,077	\$464,077	IN		Contract with APS Healthcare. <i>DHHS-Baseline budget contains GF funding of \$800,000.</i>
117	HHS-95	129	Bureau of Medical Services	HHS	A	C-A-1568	Provides funding for the behavioral health care management contract.	MaineCare Admin	Federal Expenditures Fund	1	\$1,056,092	\$1,056,092	IN		Ditto
118	HHS-97	129	Bureau of Medical Services	HHS	A	C-A-1660	Continues one limited-period Office Associate II position until June 19, 2010 and continues one Supervisor Professional Claims Review position, 2 Staff Development Specialist IV positions and one Management Analyst I position and provides funding for associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services. These positions were previously authorized to continue in Public Law 2007, chapter 539.	MaineCare Admin	General Fund	1	\$77,835	\$136,708	IN		<i>DHHS-positions do claims processing, 3rd party recoveries, scanning and computer project completion. See DHHS packet A-2.</i>
119	HHS-97	129	Bureau of Medical Services	HHS	A	C-A-1660	Continues one limited-period Office Associate II position until June 19, 2010 and continues one Supervisor Professional Claims Review position, 2 Staff Development Specialist IV positions and one Management Analyst I position and provides funding for associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services. These positions were previously authorized to continue in Public Law 2007, chapter 539.	MaineCare Admin	Federal Expenditures Fund	1	\$79,777	\$140,117	IN		Ditto
120	HHS-93	129	Bureau of Medical Services	HHS	A	C-A-4002	Provides funding for the fiscal agent project.	MaineCare Admin	General Fund	1	\$3,000,000	(\$3,000,000)	IN		<i>DHHS-moves funding from FY11 to FY10. Initiative is in PL 2009, Ch 1.</i>



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HHS Line	OFPR PAGE	Prog #	Program Name	Committee Code	Part	Initiative #	InitiativeText	Secondary Class	Fund	Unit	2009-10 Total	2010-11 Total	HHS Vote	AFA Vote	HHS Notes: <i>Italics indicates information from DHHS.</i>
121	HHS-93	129	Bureau of Medical Services	HHS	A	C-A-4002	Provides funding for the fiscal agent project.	MaineCare Admin	Federal Expenditures Fund	1	\$5,364,701	<i>(\$5,364,701)</i>	IN		Ditto
122	HHS-101	129	Bureau of Medical Services	HHS	A	C-A-7004	Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category.	MaineCare Admin	General Fund	1	\$0	\$0	IN		Funds shift from Personal Services to All Other to fund GF portion. FF, see below. <i>DHHS-positions do claims processing, 3rd party recoveries, scanning and computer project completion.</i> See DHHS packet A-2.
123	HHS-101	129	Bureau of Medical Services	HHS	A	C-A-7004	Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category.	MaineCare Admin	Federal Expenditures Fund	1	\$186,998	\$188,518	IN		Ditto
124	HHS-100	129	Bureau of Medical Services	HHS	A	C-A-7005	Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.	MaineCare Admin	Federal Expenditures Fund	1	\$0	\$97,904	IN		Extends 5 positions in pharmacy call center for assistance with pharmacy and Medicare Part D benefits for MaineCare members. 2 positions will end 6/19/10, 3 will end 6/18/11. See DHHS packet A-2.

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125	HHS-193	202	Low-cost Drugs To Maine's Elderly	HHS	A	C-A-7005	Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.	MaineCare Admin	General Fund	1	\$0	\$0	IN			Ditto
126	HHS-102	129	Bureau of Medical Services	HHS	A	C-A-7019	Eliminates funding in accounts that are no longer used.	MaineCare Admin	Federal Expenditures Fund	2	(\$374,274)	(\$374,274)	IN		<i>DHHS-original purpose was Dirigo Health related. Activities no longer performed by DHHS.</i>	
127	HHS-102	129	Bureau of Medical Services	HHS	A	C-A-7019	Eliminates funding in accounts that are no longer used.	MaineCare Admin	Other Special Revenue Funds	2	(\$614,799)	(\$614,799)	IN		Ditto	
128	HHS-103	129	Bureau of Medical Services	HHS	A	C-A-7636	Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.	MaineCare Admin	General Fund	1	\$0	(\$1,451,517)	IN		<i>DHHS-position cut is in FY11. OMS reorganization, related to MIHMS and transfer of functions to fiscal agent. See DHHS packet A-2.</i>	
129	HHS-103	129	Bureau of Medical Services	HHS	A	C-A-7636	Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.	MaineCare Admin	Federal Expenditures Fund	1	\$0	\$6,189,680	IN		Ditto	
130	HHS-148	955	FHM - Bureau of Medical Services	HHS	A	C-A-7636	Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.	MaineCare Admin	Fund for a Healthy Maine	1	\$0	(\$141,711)	IN		Ditto	
131	HHS-104	129	Bureau of Medical Services	HHS	A	C-A-7637	Reallocates the cost of 37 positions between the General Fund and Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services.	MaineCare Admin	General Fund	1	\$0	\$92,996	IN		Related to OMS reorganization.	

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132	HHS-104	129	Bureau of Medical Services	HHS	A	C-A-7637	Reallocates the cost of 37 positions between the General Fund and Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services.	MaineCare Admin	Federal Expenditures Fund	1	\$0	(\$48,291)	IN		Ditto
133	HHS-104	129	Bureau of Medical Services	HHS	A	C-A-7637	Reallocates the cost of 37 positions between the General Fund and Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services.	MaineCare Admin	Federal Block Grant Fund	1	\$0	(\$47,080)	IN		Ditto
134	HHS-104	129	Bureau of Medical Services	HHS	A	C-A-7639	Reorganizes positions within the Office of MaineCare Services.	MaineCare Admin	General Fund	1	\$0	\$9,000	IN		Related to OMS reorganization. See DHHS packet A-2.
135	HHS-104	129	Bureau of Medical Services	HHS	A	C-A-7639	Reorganizes positions within the Office of MaineCare Services.	MaineCare Admin	Federal Expenditures Fund	1	\$0	(\$31,790)	IN		Ditto
136	HHS-106	129	Bureau of Medical Services	HHS	A	C-A-7641	Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program as part of the reorganization of the Office of MaineCare Services.	MaineCare Admin	General Fund	1	\$18,177	\$24,311	IN		Related to OMS reorganization. See DHHS packet A-2.
137	HHS-106	129	Bureau of Medical Services	HHS	A	C-A-7641	Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program as part of the reorganization of the Office of MaineCare Services.	MaineCare Admin	Federal Expenditures Fund	1	\$22,158	\$74,753	IN		Ditto
138	HHS-214	147	Medical Care Payments to Providers	HHS	A	C-A-7616	Reduces funding for high-cost specialty drugs by purchasing them through preferred providers.	MaineCare Drugs	General Fund	1	(\$350,100)	(\$350,100)	IN		<i>DHHS-OMS will award contracts for high cost specialty drugs (i.e. for IV cancer meds and for Hepatitis B) to 2 specialty pharmacies. \$25 million budget for specialty drugs.</i>
139	HHS-214	147	Medical Care Payments to Providers	HHS	A	C-A-7616	Reduces funding for high-cost specialty drugs by purchasing them through preferred providers.	MaineCare Drugs	Federal Expenditures Fund	1	(\$633,603)	(\$633,603)	IN		Ditto
140	HHS-221	147	Medical Care Payments to Providers	HHS	A	C-A-7036	Adjusts funding to reflect the anticipated temporary increase in the federal medical assistance percentage (FMAP).	MaineCare FMAP	Federal Expenditures Fund	1	\$98,800,000	\$0	IN		
141	HHS-121	640	Department wide	HHS	A	C-A-7036	Adjusts funding to reflect the anticipated temporary increase in the federal medical assistance percentage (FMAP).	MaineCare FMAP	General Fund	1	(\$98,800,000)	\$0	IN		Ditto
142	HHS-69	105	Riverview Psychiatric Center	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	Other Special Revenue Funds	20	\$223,824	\$266,626	IN		See DHHS packet H.
143	HHS-20	120	Dorothea Dix Psychiatric Center	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	Other Special Revenue Funds	25	\$139,480	\$174,653	IN		Ditto

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144	HHS-30	705	Medicaid Services - Mental Retardation	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	General Fund	12	(\$419,073)	(\$495,482)	IN		Ditto
145	HHS-35	731	Mental Health Services - Child Medicaid	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	General Fund	17	(\$614,407)	(\$729,294)	IN		Ditto
146	HHS-49	732	Mental Health Services - Community Medicaid	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	General Fund	14	(\$875,855)	(\$1,030,123)	IN		Ditto
147	HHS-15	733	Disproportionate Share - Riverview Psychiatric Center	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	General Fund	10	(\$222,501)	(\$265,352)	IN		Ditto
148	HHS-12	734	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	General Fund	15	(\$139,480)	(\$174,653)	IN		Ditto
149	HHS-65	844	Office of Substance Abuse - Medicaid Seed	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	General Fund	1	(\$55,917)	(\$67,444)	IN		Ditto
150	HHS-25	948	FHM - Substance Abuse	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).	MaineCare FMAP	Fund for a Healthy Maine	1	(\$21,886)	(\$26,355)	IN		
151	HHS-56	987	Mental Retardation Waiver - MaineCare	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	General Fund	16	(\$1,613,584)	(\$1,952,696)	IN		See DHHS packet H.
152	HHS-57	Z006	Mental Retardation Waiver - Supports	HHS	A	C-A-7641	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	General Fund	1	(\$27,100)	(\$32,634)	IN		Ditto
153	HHS-270	139	State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-7642	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.	MaineCare FMAP	General Fund	1	(\$18,312)	(\$22,051)	IN		Ditto
154	HHS-220	147	Medical Care Payments to Providers	HHS	A	C-A-7642	Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).	MaineCare FMAP	General Fund	1	(\$6,887,053)	(\$8,374,515)	IN		
155	HHS-220	147	Medical Care Payments to Providers	HHS	A	C-A-7642	Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).	MaineCare FMAP	Federal Expenditures Fund	1	\$13,747,968	\$16,613,560	IN		Ditto

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156	HHS-229	148	Nursing Facilities	HHS	A	C-A-7642	Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).	MaineCare FMAP	General Fund	1	(\$1,458,915)	(\$1,744,012)	IN		Ditto
157	HHS-229	148	Nursing Facilities	HHS	A	C-A-7642	Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).	MaineCare FMAP	Federal Expenditures Fund	1	\$2,414,667	\$2,897,711	IN		Ditto
158	HHS-155	960	FHM - Medical Care	HHS	A	C-A-7642	Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).	MaineCare FMAP	Fund for a Healthy Maine	1	(\$129,748)	(\$156,245)	IN		Ditto
159	HHS-209	147	Medical Care Payments to Providers	HHS	A	C-A-1549	Provides funding in the Medical Care - Payments to Providers program to increase prospective interim payments to hospitals by 3% each year.	MaineCare Hospitals	General Fund	1	\$2,246,771	\$7,582,271	IN		<i>DHHS-Implements Governor Baldacci's agreement with hospitals to increase prospective interim payments each year through 2011.</i>
160	HHS-209	147	Medical Care Payments to Providers	HHS	A	C-A-1549	Provides funding in the Medical Care - Payments to Providers program to increase prospective interim payments to hospitals by 3% each year.	MaineCare Hospitals	Federal Expenditures Fund	1	\$4,066,155	\$13,730,655	IN		Ditto
161	HHS-213	147	Medical Care Payments to Providers	HHS	A	C-A-7612	Reduces funding as a result of reducing the reimbursement to critical access hospitals from 117% of cost to 101% of cost.	MaineCare Hospitals	General Fund	1	(\$2,094,998)	(\$2,094,998)	IN as amended 10-3		This initiative was rejected in the Supplemental Budget, PL 2009, chapter 1. <b>VOTE AS AMENDED - See Hospital Report.</b>
162	HHS-213	147	Medical Care Payments to Providers	HHS	A	C-A-7612	Reduces funding as a result of reducing the reimbursement to critical access hospitals from 117% of cost to 101% of cost.	MaineCare Hospitals	Federal Expenditures Fund	1	(\$3,798,721)	(\$3,798,721)	IN as amended 10-3		Ditto
163	HHS-219	147	Medical Care Payments to Providers	HHS	A	C-A-7638	Reduces funding by reimbursing hospital-based physicians on a fee table.	MaineCare Hospitals	General Fund	1	(\$7,000,000)	(\$7,000,000)	IN as amended 10-3		This is related to the initiative in PL 2009, Ch 1 which adopted a fee schedule for hospital-based physicians (savings \$1,947,490 in FY09) and stated in Part V that DHHS would adopt the same rates for non-hospital-based physicians below that schedule for FY10 on. <b>VOTE AS AMENDED - See Hospital Report.</b>
164	HHS-219	147	Medical Care Payments to Providers	HHS	A	C-A-7638	Reduces funding by reimbursing hospital-based physicians on a fee table.	MaineCare Hospitals	Federal Expenditures Fund	1	(\$12,668,446)	(\$12,668,446)	IN as amended 10-3		Ditto
165	HHS-209	147	Medical Care Payments to Providers	HHS	A	C-A-1557	Provides funding in the Medical Care - Payments to Providers program to reflect increased health care costs.	MaineCare Other	General Fund	1	\$5,059,483	\$7,413,053	IN as amended		<b>VOTE AS AMENDED - accepts Change Package proposal per ARRA item #4.</b>
166	HHS-209	147	Medical Care Payments to Providers	HHS	A	C-A-1557	Provides funding in the Medical Care - Payments to Providers program to reflect increased health care costs.	MaineCare Other	Federal Expenditures Fund	1	\$9,156,541	\$13,415,980	IN		Ditto
167	HHS-210	147	Medical Care Payments to Providers	HHS	A	C-A-7009	Adjusts funding to account for rebates for durable medical equipment.	MaineCare Other	General Fund	1	(\$676,210)	(\$676,210)	IN		Initiative was part of PL 2009, Ch 1.
168	HHS-210	147	Medical Care Payments to Providers	HHS	A	C-A-7009	Adjusts funding to account for rebates for durable medical equipment.	MaineCare Other	Other Special Revenue Funds	8	\$676,210	\$676,210	IN		Ditto

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169	HHS	223	997	Medical Care Payments To Providers - Non Match	HHS	A	C-A-7025	Eliminates funding no longer required by community agencies that were expected to be affected by federal targeted case management rule changes as it is anticipated that these changes will not be implemented.	MaineCare Other	General Fund	1	(\$6,648,675)	(\$6,648,675)	IN		<i>DHHS-proposed federal rule not expected to be implemented, freeing up this funding.</i>
170	HHS	212	147	Medical Care Payments to Providers	HHS	A	C-A-7610	Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures.	MaineCare Other	General Fund	1	(\$70,000)	(\$70,000)	IN		
171	HHS	212	147	Medical Care Payments to Providers	HHS	A	C-A-7610	Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures.	MaineCare Other	Federal Expenditures Fund	1	(\$126,685)	(\$126,685)	IN		Ditto
172	HHS	212	147	Medical Care Payments to Providers	HHS	A	C-A-7611	Reduces funding by increasing 3rd-party liability collections for MaineCare members.	MaineCare Other	General Fund	1	(\$1,200,000)	(\$1,000,000)	IN		<i>DHHS-MaineCare increased 3rd party liability coverage last year from 8.5% to 10.5%. Initiative was part of PL 2009, Ch 1.</i>
173	HHS	212	147	Medical Care Payments to Providers	HHS	A	C-A-7611	Reduces funding by increasing 3rd-party liability collections for MaineCare members.	MaineCare Other	Federal Expenditures Fund	1	(\$2,171,734)	(\$1,809,778)	IN		Ditto
174	HHS	213	147	Medical Care Payments to Providers	HHS	A	C-A-7613	Reduces funding by reducing the markup paid to medical equipment providers for durable medical equipment.	MaineCare Other	General Fund	1	(\$1,260,000)	(\$1,260,000)	IN as amended		<i>DHHS-reduces markup charged by providers of durable medical equipment (376) to MaineCare members (33,000). VOTE AS AMENDED is to accept the DHHS change package item #61, which reduces the savings to \$138,000 each year.</i>
175	HHS	213	147	Medical Care Payments to Providers	HHS	A	C-A-7613	Reduces funding by reducing the markup paid to medical equipment providers for durable medical equipment.	MaineCare Other	Federal Expenditures Fund	1	(\$2,280,321)	(\$2,280,321)	IN as amended		Ditto. <b>VOTE AS AMENDED - federal portion of HHS item #174</b>
176	HHS	214	147	Medical Care Payments to Providers	HHS	A	C-A-7615	Reduces funding by properly recording Medicare payments for some individuals as 100% federally reimbursable.	MaineCare Other	General Fund	1	(\$900,000)	(\$900,000)	IN		Initiative was part of PL 2009, Ch 1, paying Medicare Part B premiums for qualified individuals with FF Medicaid funds.
177	HHS	214	147	Medical Care Payments to Providers	HHS	A	C-A-7615	Reduces funding by properly recording Medicare payments for some individuals as 100% federally reimbursable.	MaineCare Other	Federal Expenditures Fund	1	\$900,000	\$900,000	IN		Ditto
178	HHS	216	147	Medical Care Payments to Providers	HHS	A	C-A-7626	Reduces funding by eliminating some durable medical equipment purchases for MaineCare members 21 years of age and older.	MaineCare Other	General Fund	1	(\$529,375)	(\$529,375)	IN as amended		<i>DHHS-justification statement should have referred to incontinence supplies and should have listed savings as \$104,000/yr. VOTE AS AMENDED accepts Change Package item # 62, which results in net savings of \$104,000.</i>
179	HHS	216	147	Medical Care Payments to Providers	HHS	A	C-A-7626	Reduces funding by eliminating some durable medical equipment purchases for MaineCare members 21 years of age and older.	MaineCare Other	Federal Expenditures Fund	1	(\$958,052)	(\$958,052)	IN as amended		Ditto, amend with above.

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180	HHS-30	705	Medicaid Services - Mental Retardation	HHS	A	C-A-7023	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	General Fund	12	(\$1,345,621)	(\$1,816,020)	IN		See DHHS packet G.
181	HHS-30	705	Medicaid Services - Mental Retardation	HHS	A	C-A-7023	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	Other Special Revenue Funds	42	\$12,302	\$27,226	IN		Ditto
182	HHS-30	705	Medicaid Services - Mental Retardation	HHS	A	C-A-7023	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	Other Special Revenue Funds	52	\$1,425,461	\$1,839,315	IN		Ditto
183	HHS-48	732	Mental Health Services - Community Medicaid	HHS	A	C-A-7023	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	General Fund	14	\$57,415	(\$100,444)	IN		Ditto
184	HHS-48	732	Mental Health Services - Community Medicaid	HHS	A	C-A-7023	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	Other Special Revenue Funds	44	\$54,888	\$121,488	IN		Ditto
185	HHS-48	732	Mental Health Services - Community Medicaid	HHS	A	C-A-7023	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	Other Special Revenue Funds	46	(\$112,303)	(\$21,044)	IN		Ditto
186	HHS-64	844	Office of Substance Abuse - Medicaid Seed	HHS	A	C-A-7023	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	General Fund	1	(\$13,928)	(\$30,826)	IN		Ditto
187	HHS-64	844	Office of Substance Abuse - Medicaid Seed	HHS	A	C-A-7023	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	Other Special Revenue Funds	1	\$13,928	\$30,826	IN		Ditto
188	HHS-66	978	Residential Treatment Facilities Assessment	HHS	A	C-A-7023	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	Other Special Revenue Funds	1	(\$92,142)	(\$50,521)	IN		Ditto
189	HHS-218	147	Medical Care Payments to Providers	HHS	A	C-A-7024	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	General Fund	1	(\$1,255,883)	(\$1,641,102)	IN		Ditto
190	HHS-218	147	Medical Care Payments to Providers	HHS	A	C-A-7024	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	Other Special Revenue Funds	1	\$317,481	\$702,700	IN		Ditto

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191	HHS-218	147	Medical Care Payments to Providers	HHS	A	C-A-7024	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	Other Special Revenue Funds	4	\$938,402	\$938,402	IN		Ditto
192	HHS-229	148	Nursing Facilities	HHS	A	C-A-7024	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	General Fund	1	(\$159,192)	(\$903,173)	IN		Ditto
193	HHS-229	148	Nursing Facilities	HHS	A	C-A-7024	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.	MaineCare Provider Taxes	Other Special Revenue Funds	2	\$159,192	\$903,173	IN		Ditto
194	HHS-122	208	Disability Determination - Division of	HHS	A	C-A-1513	Provides funding for increased case processing and medical consultation costs.	MR/DD	Federal Expenditures Fund	1	\$500,000	\$500,000	IN		Initiative is part of PL 2009, Ch 1.
195	HHS-6	Z041	Brain Injury	HHS	A	C-A-1526	Provides funding for a new grant award for the Traumatic Brain Injury Implementation Partnership.	MR/DD	Federal Expenditures Fund	1	\$150,000	\$150,000	IN		Initiative was part of PL 2009, Ch 1.
195a	HHS-51	122	Mental Retardation Services - Community	HHS	A	C-A-1533	Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.	MR/DD	Federal Block Grant Fund	96	(\$150,000)	(\$150,000)	IN		See also item #5 in Adult MH.
195b	HHS-52	122	Mental Retardation Services - Community	HHS	A	C-A-1564	Provides funding in the Mental Retardation Services Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.	MR/DD	General Fund	60	\$44,000	\$44,000	IN		See items #196, 197, 198.
196	HHS-210	147	Medical Care Payments to Providers	HHS	A	C-A-1564	Provides funding to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding state funding increase is in the Traumatic Brain Injury Seed program.	MR/DD	Federal Expenditures Fund	1	\$350,019	\$350,019	IN		Ditto
197	HHS-28	705	Medicaid Services - Mental Retardation	HHS	A	C-A-1564	Provides funding in the Mental Retardation Services Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.	MR/DD	Other Special Revenue Funds	42	\$32,818	\$32,818	IN		Ditto



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HHS Line	OFPR PAGE	Prog #	Program Name	Committee Code	Part	Initiative #	InitiativeText	Secondary Class	Fund	Unit	2009-10 Total	2010-11 Total	HHS Vote	AFA Vote	HHS Notes: <i>Italics indicates information from DHHS.</i>
198	HHS-71	Z042	Traumatic Brain Injury Seed	HHS	A	C-A-1564	Provides funding in the Mental Retardation Services Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.	MR/DD	General Fund	1	\$114,010	\$114,010	IN		Ditto. <i>DHHS-provides GF seed for Medicaid match for PNMI services.</i>
199	HHS-211	147	Medical Care Payments to Providers	HHS	A	C-A-7606	Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community-based waiver for people with developmental disabilities. The corresponding state funding reduction is in the Mental Retardation Waiver - MaineCare program.	MR/DD	Federal Expenditures Fund	1	(\$2,805,156)	(\$5,610,312)	IN 10-1		Change Package items # 18, # 19 & # 54 proposed amending to 5% cut in rates.
200	HHS-29	705	Medicaid Services - Mental Retardation	HHS	A	C-A-7606	Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community-based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.	MR/DD	Other Special Revenue Funds	52	(\$217,758)	(\$435,516)	IN 10-1		Ditto. Change Package proposed amending to 5% cut in rates. See CP # 18, 19, 54.
201	HHS-56	987	Mental Retardation Waiver - MaineCare	HHS	A	C-A-7606	Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community-based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.	MR/DD	General Fund	16	(\$1,332,242)	(\$2,664,484)	IN 10-1		Ditto. Change Package proposed amending to 5% cut in rates. See CP # 18, 19, 54.
202	HHS-218	147	Medical Care Payments to Providers	HHS	A	C-A-7629	Adjusts funding by amending the home and community-based benefits for the physically disabled waiver to receive federal match on personal care assistance services.	MR/DD	General Fund	1	(\$210,060)	(\$210,060)	IN		Initiative is part of PL 2009, Ch1.
203	HHS-218	147	Medical Care Payments to Providers	HHS	A	C-A-7629	Adjusts funding by amending the home and community-based benefits for the physically disabled waiver to receive federal match on personal care assistance services.	MR/DD	Federal Expenditures Fund	1	\$680,325	\$680,325	IN		Ditto
204	HHS-160	Z019	Food Stamps Administration	HHS	A	C-A-1514	Provides funding to automate and streamline the direct certification process.	Public Assistance	Federal Expenditures Fund	1	\$50,004	\$50,004	IN		Initiative was part of PL 2009, Ch1.
205	HHS-114	100	Child Support	HHS	A	C-A-1516	Provides funding for program operating costs.	Public Assistance	Other Special Revenue Funds	1	\$5,000,000	\$5,000,000	IN		<i>DHHS-revenue derived from child support collections.</i>
206	HHS-114	100	Child Support	HHS	A	C-A-7019	Eliminates funding in accounts that are no longer used.	Public Assistance	Federal Expenditures Fund	3	(\$419,160)	(\$419,160)	IN		<i>DHHS-original purpose was Dirigo Health related. Activities no longer performed by DHHS.</i>

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HHS Line	OFPR PAGE	Prog #	Program Name	Committee Code	Part	Initiative #	InitiativeText	Secondary Class	Fund	Unit	2009-10 Total	2010-11 Total	HHS Vote	AFA Vote	HHS Notes: <i>Italics indicates information from DHHS.</i>
207	HHS-114	100	Child Support	HHS	A	C-A-7019	Eliminates funding in accounts that are no longer used.	Public Assistance	Other Special Revenue Funds	3	(\$419,145)	(\$419,145)	IN		Ditto
208	HHS-88	453	Bureau of Family Independence - Regional	HHS	A	C-A-7019	Eliminates funding in accounts that are no longer used.	Public Assistance	Federal Expenditures Fund	2	(\$126,556)	(\$126,556)	IN		<i>DHHS-original purpose was Dirigo Health related. Activities no longer performed by DHHS.</i>
209	HHS-88	453	Bureau of Family Independence - Regional	HHS	A	C-A-7019	Eliminates funding in accounts that are no longer used.	Public Assistance	Other Special Revenue Funds	2	(\$126,536)	(\$126,536)	IN		Ditto
210	HHS-226	Z034	Multicultural Services, Rate Setting and Quality Improvement	HHS	A	C-A-1515	Provides funding for refugee assistance services.	Social Services	Federal Expenditures Fund	1	\$1,000,000	\$1,000,000	IN		<i>DHHS-funding provided by federal grants.</i>
211	HHS-255	228	Purchased Social Services	HHS	A	C-A-1524	Provides funding to restore an allocation that was reduced in error.	Social Services	Federal Block Grant Fund	1	\$4,000,000	\$4,000,000	IN		
212	HHS-254	228	Purchased Social Services	HHS	A	C-A-1808	Provides funding for Florence House.	Social Services	General Fund	1	\$556,376	\$842,523	IN		<i>DHHS-Will fund housing for 50 women who would otherwise be homeless.</i>
213	HHS-256	228	Purchased Social Services	HHS	A	C-A-7609	Reduces funding for several contracts that primarily fund parent education programs.	Social Services	General Fund	1	(\$191,802)	(\$191,802)	IN 9-2		<i>DHHS-will bring list of the 7 parent education contracts and what they provide for families. Savings are Broadreach \$11,484/yr, CDS \$19,092/yr, Day One \$88,974/yr, KidsFirst \$10,000/yr, KVCAP \$35,511/yr and \$10,000/yr, MOBIUS \$7,197/yr and SKCD \$9,545/yr.</i>
214	HHS-60	679	Office of Substance Abuse	HHS	A	C-A-1511	Continues one limited-period Education Specialist III position and one limited-period Education Specialist I position and provides funding to assist in implementing the Substance Abuse and Mental Health Services Administration Strategic Prevention Framework. These limited-period positions will end June 15, 2013.	Substance Abuse	Federal Expenditures Fund	1	\$0	\$132,028	IN		<i>DHHS-OSA is working with federal SAMHSA, prevention at community and state levels.</i>
215	HHS-59	679	Office of Substance Abuse	HHS	A	C-A-1522	Provides funding for advanced recovery grants from the Robert Wood Johnson Foundation.	Substance Abuse	Other Special Revenue Funds	1	\$500,000	\$500,000	IN		
216	HHS-208	147	Medical Care Payments to Providers	HHS	A	C-A-1570	Provides funding to continue services at private nonmedical institutions. The corresponding state funding increase is in the Office of Substance Abuse Medicaid Seed program.	Substance Abuse	Federal Expenditures Fund	1	\$463,304	\$463,304	IN		<i>Initiative was part of PL 2009, Ch 1. DHHS-historically Medicaid seed funding has been paid out of FHM-SA account. Additional funding needed from GF.</i>

**REPORT TO AFA ON HHS Worksheet Program Items  
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HHS Line	OFPR PAGE	Prog #	Program Name	Committee Code	Part	Initiative #	InitiativeText	Secondary Class	Fund	Unit	2009-10 Total	2010-11 Total	HHS Vote	AFA Vote	HHS Notes: <i>Italics indicates information from DHHS.</i>
217	HHS 64	844	Office of Substance Abuse - Medicaid Seed	HHS	A	C-A-1570	Provides funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.	Substance Abuse	General Fund	1	\$256,000	\$256,000	IN		Ditto

HHS REPORT TO AFA on the Governor's General Fund  
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HHS ITEMS ONLY

CHG PCK ITEM #	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011	HHS WKSHT XREF	COMMENTS	HHS VOTE
15	BEH	We are proposing a new initiative to transfer one Office Associate II position from the Bureau of Special needs to the Mental Retardation Services Community General Fund account, to align the functional "home" of the position with the appropriate funding account.	Line 16	MENTAL HEALTH SERVICES - CHILDREN	(1.000)	(1.000)	\$ (55,079)	\$ (56,396)			NEW		IN
16	BEH	See above	This is the receiving account for Line 15	MENTAL RETARDATION SERVICES - COMMUNITY	1.000	1.000	\$ 55,079	\$ 56,396			NEW		IN
17	BEH	We are proposing to amend initiative Ref #2148, HHS-186 to correct the account in which the savings for this initiative are to be reflected. The original biennial budget recommendations showed savings accruing from rate reductions for childrens' behavioral health services in the Payments to Provider account under HUM; the savings should have been reflected in the Mental Health Services - Child Medicaid program. This amendment corrects that error.	Line 50	MENTAL HEALTH SERVICES - CHILD MEDICAID				\$ (1,328,390)			PROGRAM SHEET #29	<b>VOTE AS AMENDED is to change the blippie to reflect collaborative language of working with the providers related to children's ACT and asking for a report back to the Committee in October 2009.</b> See also CP #50.	IN as amended
18	BEH	We are proposing to amend the blippie for initiative Ref #779, HHS-29, 56 and initiative Ref #2353, HHS-211 to reflect the Department's revised approach to administration of community support services. The Department proposes to reduce funding by instituting a 5% reduction for agency-operated residential rates established in December 2008. There is a related reduction in federal allocation in the Medical Care - Payment to Providers program. There are no changes to dollar values related to this amendment.	Line 19, 54	MENTAL RETARDATION WAIVER - MAINECARE							PROGRAM SHEET #199, 200, 201	See also CP # 19 and 54.	IN 10-1
19	BEH	See above.	Line 18, 54	MEDICAID SERVICES - MENTAL RETARDATION							PROGRAM SHEET #199, 200, 201	See also CP #18 and 54.	IN 10-1

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HHS ITEMS ONLY

CHG PCK ITEM #	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011	HHS WKSHT XREF	COMMENTS	HHS VOTE
20	BEH	We are proposing to amend initiative Ref #587, HHS-24, to change the amount of the baseline deappropriation from \$171,167 to \$11,865, leaving funds sufficient to meet the cost of the residential facilities tax obligations for the Center for FY08-09.		ELIZABETH LEVINSON CENTER			\$ 159,302	,			PROGRAM SHEET #28		IN
46	HUM	We are proposing to amend initiative Ref #2694, HHS-130 to correct an allocation made to Federal Funds in error, appropriately reflecting it as an allocation of Other Special Revenue funds.	Line 47	DIV OF LICENSING & REGULATORY SVCS					\$ (48,572)	\$ (47,620)	ADMIN SHEET #336 & 337		IN
47	HUM	See above	Line 46	DIV OF LICENSING & REGULATORY SVCS					\$ 48,572	\$ 47,620	ADMIN SHEET #336 & 337		IN
48	HUM	We are proposing a new initiative to transfer one Public Service Manager II position and related All Other expenses from the Office of Management and Budget - Regional/General Fund account to the Office of Management and Budget/General Fund account. This transfer will align the functional location of the position with its funding source.	Line 49	OMB DIVISION OF REGIONAL BUSINESS OPERATIONS	(1.000)	(1.000)	\$ (110,384)	\$ (109,741)			NEW		IN
49	HUM	See above.	Line 48	OFFICE OF MGT & BUDGET	1.000	1.000	\$ 110,384	\$ 109,741			NEW		IN
50	HUM	We are proposing to amend initiative Ref #2148, HHS-186 to correct the coding of the reduction in appropriations. An incorrect account was referenced in the original budget initiative. This amendment will correct that error. This change does not have any fiscal impact.	Line 17	IV-E FOSTER CARE/ADOPTION ASSISTANCE				\$ 1,328,390			PROGRAM SHEET #29	See also CP # 17.	IN
51	HUM	We are proposing to delete initiative Ref #2458, HHS-255, which would have transferred positions from federal block grant funds to the General Fund within the Purchased Social Services program.		PURCHASED SOCIAL SERVICES			\$ (9,994)	\$ (10,162)	\$ 15,109	\$ 15,210	ADMIN SHEET #221		IN

HHS REPORT TO AFA on the Governor's General Fund  
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HHS ITEMS ONLY

CHG PCK ITEM #	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011	HHS WKSHT XREF	COMMENTS	HHS VOTE
52	HUM	We are proposing a new initiative that would continue the rate reduction for payments to Elder Independence of Maine. This rate reduction was enacted in PL 2009, chapter 1 and was intended to be on-going. The on-going nature of the initiative was not recognized in the biennial budget recommendations; this new initiative corrects that error.	Line 53	LONG TERM CARE HUMAN SVS			\$ (105,000)	\$ (105,000)			NEW		IN 8-3
53	HUM	See above.	Line 52	MEDICAL CARE - PAYMENTS TO PROVIDERS			\$ (125,200)	\$ (125,200)	\$ (351,784)	\$ (351,784)	NEW		IN 8-3
54	HUM	We are proposing to amend the blippie for initiative Ref #779, HHS-29, 56 and initiative Ref #2353, HHS-211 to reflect the Department's revised approach to administration of community support services. The Department proposes to reduce funding by instituting a 5% reduction for agency-operated residential rates established in December 2008. There is a related reduction in federal allocation in the Medical Care - Payment to Providers program. There are no changes to dollar values related to this amendment.	Line 18, 19	MEDICAL CARE - PAYMENTS TO PROVIDERS							PROGRAM SHEET #199, 200, 201	See also CP # 18 and 19.	IN 10-1
55	HUM	We are proposing to amend initiative Ref #2266, HHS-166, to appropriate \$30,746 in FY10 and FY11 to provide funding for increased operational costs associated with issuance of licenses and the maintenance of a database for annual retail tobacco sales within the Bureau of Health. The biennial budget originally proposed an allocation of Other Special Revenue funds for this purpose, but the source of funds should be the General Fund.		HEALTH - BUREAU OF			\$ 30,746	\$ 30,746	\$ (30,746)	\$ (30,746)	PRGM SHEET #97		IN

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CHG PCK ITEM #	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011	HHS WKSHT XREF	COMMENTS	HHS VOTE
56	HUM	We are proposing a new initiative to increase General Fund support for All Other costs for the Division of Licensing and Regulatory Services. The recommended appropriation is \$40,000 in each year of the biennium. This appropriation recognizes the fact that the program's operating budget was underfunded when the reorganization creating the program was implemented.		DIVISION OF LICENSING AND REGULATORY SERVICES			\$ 40,000	\$ 40,000			NEW		IN
57	HUM	We are proposing to amend initiative Ref #2175, HHS-266, which proposes a General Fund appropriation of \$1,079,248 in each year of the biennium in the State-Funded Foster Care/Adoption Assistance program. This request should be made to an account in the Purchased Social Services program, instead. Further, the requested appropriation is reduced to \$396,944 in each year.	Line 58	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE			\$ (1,079,248)	\$ (1,079,248)			PRGM SHEET #23, 24		IN
58	HUM	See above.	Line 57	PURCHASED SOCIAL SERVICES			\$ 366,944	\$ 366,944			PRGM SHEET #23, 24		IN
59	HUM	We are proposing to amend initiative Ref #2376, HHS-217 by reflecting all of the proposed General Fund savings in FY11. Currently, there are \$623,146 in savings for FY10 and \$2,492,582 in FY11. This amendment would change FY10 savings to -0- and FY11 savings to \$3,115,728.		MEDICAL CARE - PAYMENTS TO PROVIDERS			\$ 623,146	\$ (623,146)	\$ 1,413,943	\$ (1,413,943)	PROGRAM SHEET #71, 72, 73		IN

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HHS ITEMS ONLY

CHG PCK ITEM #	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011	HHS WKSHT XREF	COMMENTS	HHS VOTE
60	HUM	We are proposing the amend the blippie for initiative Ref #2182, HHS-269 to read as follows: Reduces funding to the Alternate Response Program and invites alternate response and home visitation providers to work with the department to design the respective services in a way to reduce serious maltreatment to infants and young children ages five and under.		STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE							PROGRAM SHEET #38		OUT 6-5
61	HUM	We are proposing to amend the initiative Ref #2327, HHS-213, to reflect a revised approach to the purchase of durable medical equipment. The original budget submission proposed the elimination of the markup paid to medical equipment providers for this equipment; that initiative would have generated \$1,260,000 in General Fund savings in FY10 and FY11. The Department did not intend to eliminate the markup, only to reduce it. Instead of eliminating the markup, we would amend the proposal to reduce the markup to 30%. This amendment will reduce General Fund savings to \$138,011 in each year.		MEDICAL CARE - PAYMENTS TO PROVIDERS			\$ 1,121,989	\$ 1,121,989	\$ 2,030,552	\$ 2,030,552	PRGM SHEET #174	Reduces net savings to \$138,000/yr.	IN
62	HUM	We are proposing to amend the initiative Ref #2361, HHS-213 to reflect a revised approach to realizing savings in the purchase of durable medical equipment for MaineCare clients. The Department proposed to limit incontinence supplies and employ a prior authorization process to determine medical needs exceeding set limits. This revised approach results in lower estimated savings, reducing projected savings from \$529,375 to \$104,000 in General Fund monies in each year.		MEDICAL CARE - PAYMENTS TO PROVIDERS			\$ 425,375	\$ 425,375	\$ 769,835	\$ 769,835	PROGRAM SHEET #178	Reduces net savings to \$104,000/yr.	IN



**HHS REPORT TO AFA on the Governor's General Fund  
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CHG PCK ITEM #	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011	HHS WKSHT XREF	COMMENTS	HHS VOTE
63	HUM	We are proposing a new initiative to reduce appropriations in the Supplemental Payments for SSI by \$745,179 in each year of the biennium.					\$ (745,179)	\$ (745,179)			NEW		IN

**REPORT TO AFA ON HHS Committee Worksheet - Administrative Items  
LD 353 2010-2011 Biennial Budget**

HHS Line	OFPR PAGE	Prog #	Program Name	Committee Code	Part	Initiative #	InitiativeText	Secondary Class	Fund	Unit	2009-10 Total	2010-11 Total	HHS Vote	AFA Vote	HHS Notes	
217-A	HHS	86	453	Bureau of Family Independence Regional	HHS	A	C-A-1506	Continues 20 limited-period Customer Representative Associate II - Human Services positions originally established by financial order and provides funding for related All Other expenses. These positions will end on June 18, 2011.	DHHS Management	Other Special Revenue Funds	1	\$1,172,317	\$1,208,539	IN		OIAS positions. See DHHS packet A-1. See
218	HHS	8	Z043	Consumer-directed Services	HHS	A	C-A-1509	Continues one Social Services Program Specialist II position originally established by financial order in order to manage the self-directed personal care services for adults with physical disabilities program. Position costs are offset by a reduction in the All Other line category.	DHHS Management	General Fund	1	\$0	\$0	IN		OACPD position. See DHHS packet A-8. <i>DHHS-Program provides essential services that are not Medicaid reimbursable, up to 40 hours per week, to 101 persons with physical disabilities in 2008. Services include personal assistance, skills instruction and case management. Position was established by financial order, to manage eligibility, allocation of resources and support services and management of contract with Alpha One.</i>
219	HHS	131	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-1523	Provides funding for program operating costs.	DHHS Management	Other Special Revenue Funds	1	\$500,000	\$500,000	IN		
220	HHS	255	228	Purchased Social Services	HHS	A	C-A-1528	Transfers one Social Services Program Specialist I position and related All Other from the Federal Block Grant Fund to the General Fund and transfers one Social Services Program Specialist I position from the General Fund to the Federal Block Grant Fund within the Purchased Social Services program.	DHHS Management	General Fund	1	\$9,994	\$10,162	OUT		See initiative 1528, DHHS packet A-5. Change Package items #51 removed this from the budget.
221	HHS	255	228	Purchased Social Services	HHS	A	C-A-1528	Transfers one Social Services Program Specialist I position and related All Other from the Federal Block Grant Fund to the General Fund and transfers one Social Services Program Specialist I position from the General Fund to the Federal Block Grant Fund within the Purchased Social Services program.	DHHS Management	Federal Block Grant Fund	1	(\$15,109)	(\$15,210)	OUT		Ditto. See CP #51.
222	HHS	175	143	Health - Bureau of	HHS	A	C-A-1546	Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.	DHHS Management	Federal Expenditures Fund	8	\$59,542	\$60,933	IN		See initiative 1546, DHHS packet A-4.
223	HHS	128	Z037	Division of Data, Research and Vital Statistics	HHS	A	C-A-1546	Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.	DHHS Management	Other Special Revenue Funds	1	(\$59,542)	(\$60,933)	IN		Ditto
224	HHS	100	129	Bureau of Medical Services	HHS	A	C-A-1558	Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.	DHHS Management	Federal Expenditures Fund	1	\$22	\$9	IN		See initiative 1558, DHHS packet A-2.

**REPORT TO AFA ON HHS Committee Worksheet - Administrative Items  
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HHS Line	OFPR PAGE	Prog #	Program Name	Committee Code	Part	Initiative #	InitiativeText	Secondary Class	Fund	Unit	2009-10 Total	2010-11 Total	HHS Vote	AFA Vote	HHS Notes
225	HHS-193	202	Low-cost Drugs To Maine's Elderly	HHS	A	C-A-1558	Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.	DHHS Management	General Fund	1	(\$261,821)	(\$263,136)	IN		Ditto
226	HHS-197	927	Maine Rx Plus Program	HHS	A	C-A-1558	Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.	DHHS Management	General Fund	1	\$261,821	\$263,136	IN		Ditto
227	HHS-197	927	Maine Rx Plus Program	HHS	A	C-A-1558	Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.	DHHS Management	Other Special Revenue Funds	1	(\$1,360,050)	(\$1,361,352)	IN		Ditto
228	HHS-17	120	Dorothea Dix Psychiatric Center	HHS	A	C-A-1565	Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.	DHHS Management	Other Special Revenue Funds	25	\$0	\$0	IN		See initiative 1565, DHHS packet A-10.
229	HHS-11	734	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	A	C-A-1565	Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.	DHHS Management	General Fund	15	\$0	\$0	IN		Ditto.
230	HHS-99	129	Bureau of Medical Services	HHS	A	C-A-1573	Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.	DHHS Management	General Fund	1	(\$45,382)	(\$44,587)	IN		See initiative 1573, DHHS packet A-2.
231	HHS-237	140	Office of Elder Services Central Office	HHS	A	C-A-1573	Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.	DHHS Management	General Fund	1	\$45,382	\$44,587	IN		Ditto
232	HHS-74	146	Additional Support for People in Retraining and Employment	HHS	A	C-A-1578	Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	\$191,092	\$192,869	IN		See initiative 1578, DHHS packet A-1.

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233	HHS-74	146	Additional Support for People in Retraining and Employment	HHS	A	C-A-1578	Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Block Grant Fund	1	\$270,933	\$270,081	IN		Ditto
234	HHS-248	196	OMB Division of Regional Business Operations	HHS	A	C-A-1578	Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	(\$1,485,605)	(\$1,503,080)	IN		Ditto
235	HHS-248	196	OMB Division of Regional Business Operations	HHS	A	C-A-1578	Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.	DHHS Management	Other Special Revenue Funds	1	(\$2,810,337)	(\$2,843,111)	IN		Ditto
236	HHS-88	453	Bureau of Family Independence - Regional	HHS	A	C-A-1578	Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	\$1,294,513	\$1,310,211	IN		Ditto
237	HHS-88	453	Bureau of Family Independence - Regional	HHS	A	C-A-1578	Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.	DHHS Management	Other Special Revenue Funds	1	\$2,539,404	\$2,573,030	IN		Ditto
238	HHS-113	100	Child Support	HHS	A	C-A-1579	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	(\$14,996)	(\$16,665)	IN		See initiative 1579, DHHS packet A-1.
239	HHS-113	100	Child Support	HHS	A	C-A-1579	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Expenditures Fund	1	(\$30,085)	(\$33,426)	IN		Ditto
240	HHS-73	146	Additional Support for People in Retraining and Employment	HHS	A	C-A-1579	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	(\$41,034)	(\$39,390)	IN		Ditto
241	HHS-73	146	Additional Support for People in Retraining and Employment	HHS	A	C-A-1579	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Block Grant Fund	1	(\$36,771)	(\$39,844)	IN		Ditto
242	HHS-87	453	Bureau of Family Independence - Regional	HHS	A	C-A-1579	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	(\$59,757)	(\$60,589)	IN		Ditto
243	HHS-87	453	Bureau of Family Independence - Regional	HHS	A	C-A-1579	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.	DHHS Management	Other Special Revenue Funds	1	(\$146,846)	(\$141,078)	IN		Ditto

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244	HHS-141	954	FHM - Bureau of Family Independence - Central	HHS	A	C-A-1579	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.	DHHS Management	Fund for a Healthy Maine	1	(\$64,152)	(\$66,041)	IN		Ditto
245	HHS-240	Z020	Office of Integrated Access and Support - Central Office	HHS	A	C-A-1579	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	\$100,791	\$99,979	IN		Ditto
246	HHS-240	Z020	Office of Integrated Access and Support - Central Office	HHS	A	C-A-1579	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.	DHHS Management	Other Special Revenue Funds	1	\$290,637	\$294,541	IN		Ditto
247	HHS-98	129	Bureau of Medical Services	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	(\$117,272)	(\$118,650)	IN		See initiative 1580, DHHS packet A-4.
248	HHS-98	129	Bureau of Medical Services	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Expenditures Fund	1	(\$117,258)	(\$118,642)	IN		Ditto
249	HHS-173	143	Health - Bureau of	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	(\$73,071)	(\$71,634)	IN		Ditto
250	HHS-173	143	Health - Bureau of	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Expenditures Fund	3	\$153,470	\$151,181	IN		Ditto
251	HHS-173	143	Health - Bureau of	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	Other Special Revenue Funds	3	(\$90,967)	(\$89,245)	IN		Ditto
252	HHS-173	143	Health - Bureau of	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Block Grant Fund	5	\$25,390	\$25,002	IN		Ditto
253	HHS-182	487	Hypertension Control	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Block Grant Fund	1	(\$58,730)	(\$58,320)	IN		Ditto

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254	HHS-146	953	FHM - Bureau of Health	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	Fund for a Healthy Maine	7	\$0	\$0	IN		Ditto
255	HHS-204	Z008	Maternal and Child Health Block Grant Match	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	\$141,811	\$142,707	IN		Ditto
256	HHS-127	Z037	Division of Data, Research and Vital Statistics	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Expenditures Fund	1	(\$227,308)	(\$223,622)	IN		Ditto
257	HHS-127	Z037	Division of Data, Research and Vital Statistics	HHS	A	C-A-1580	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.	DHHS Management	Other Special Revenue Funds	1	\$227,308	\$223,622	IN		Ditto
258	HHS-113	100	Child Support	HHS	A	C-A-1582	Reallocates the cost of 125 positions from 100% Federal Expenditures Fund to 66.7% Federal Expenditures Fund and 33.3% Other Special Revenue Funds within the Child Support program. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Expenditures Fund	1	(\$2,968,762)	(\$2,971,028)	IN		See initiative 1582, DHHS packet A-1.
259	HHS-113	100	Child Support	HHS	A	C-A-1582	Reallocates the cost of 125 positions from 100% Federal Expenditures Fund to 66.7% Federal Expenditures Fund and 33.3% Other Special Revenue Funds within the Child Support program. Position detail is on file in the Bureau of the Budget.	DHHS Management	Other Special Revenue Funds	1	\$2,968,762	\$2,971,028	IN		Ditto
260	HHS-80	307	Bureau of Child and Family Services - Central	HHS	A	C-A-1583	Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.	DHHS Management	General Fund	1	\$159,286	\$156,946	IN		See initiative 1583, DHHS packet A-5.
261	HHS-83	452	Bureau of Child and Family Services - Regional	HHS	A	C-A-1583	Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.	DHHS Management	General Fund	1	(\$159,286)	(\$156,946)	IN		Ditto
262	HHS-165	143	Health - Bureau of	HHS	A	C-A-1584	Reorganizes one Supervisor of Public Health Sanitation position to a Public Service Coordinator I position and one Senior Health Program Manager position to a Public Service Coordinator II position and transfers the positions from the General Fund to Other Special Revenue Funds within the same program.	DHHS Management	General Fund	1	(\$152,622)	(\$156,297)	IN		See initiative 1584, DHHS packet A-4.
263	HHS-165	143	Health - Bureau of	HHS	A	C-A-1584	Reorganizes one Supervisor of Public Health Sanitation position to a Public Service Coordinator I position and one Senior Health Program Manager position to a Public Service Coordinator II position and transfers the positions from the General Fund to Other Special Revenue Funds within the same program.	DHHS Management	Other Special Revenue Funds	11	\$193,133	\$197,413	IN		Ditto

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264	HHS-268	139	State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-1590	Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.	DHHS Management	General Fund	1	(\$33,055)	(\$32,240)	IN		See initiative 1590, DHHS packet A-5.
265	HHS-83	452	Bureau of Child and Family Services - Regional	HHS	A	C-A-1590	Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.	DHHS Management	General Fund	1	\$31,908	\$31,044	IN		Ditto
266	HHS-99	129	Bureau of Medical Services	HHS	A	C-A-1602	Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.	DHHS Management	General Fund	1	(\$13,615)	(\$13,810)	IN		See initiative 1602, DHHS packet A-2.
267	HHS-237	140	Office of Elder Services Central Office	HHS	A	C-A-1602	Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.	DHHS Management	General Fund	1	\$13,615	\$13,810	IN		Ditto
268	HHS-170	143	Health - Bureau of	HHS	A	C-A-1607	Provides funding to cover information technology, travel and other operating costs.	DHHS Management	Other Special Revenue Funds	3	\$38,298	\$61,859	IN as amended		<i>DHHS-Change Package will change initiative description to properly reflect that increased OSR allocation is funded by increased fees and covers operating costs in Radiation Control Program.</i> <b>VOTE AS AMENDED by DHHS orally at work session.</b>
269	HHS-126	Z037	Division of Data, Research and Vital Statistics	HHS	A	C-A-1611	Provides funding for program operating expenses.	DHHS Management	Other Special Revenue Funds	1	\$276,000	\$276,000	IN		<i>DHHS-increased funding is in anticipation of fee increase for vital records services.</i>
270	HHS-165	143	Health - Bureau of	HHS	A	C-A-1613	Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.	DHHS Management	Federal Expenditures Fund	3	(\$9,562)	(\$5,109)	IN		See initiative 1613, DHHS packet A-4.
271	HHS-143	953	FHM - Bureau of Health	HHS	A	C-A-1613	Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.	DHHS Management	Fund for a Healthy Maine	2	\$0	\$0	IN		Ditto

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272	HHS	97	129	Bureau of Medical Services	HHS	A	C-A-1620	Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.	DHHS Management	General Fund	1	\$200,431	\$133,858	IN		See initiative 1620, DHHS packet A-2.
273	HHS	97	129	Bureau of Medical Services	HHS	A	C-A-1620	Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.	DHHS Management	Federal Expenditures Fund	1	(\$265,709)	(\$198,885)	IN		Ditto
274	HHS	244	142	Office of Management and Budget	HHS	A	C-A-1620	Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.	DHHS Management	General Fund	1	\$65,278	\$65,027	IN		Ditto
275	HHS	42	121	Mental Health Services - Community	HHS	A	C-A-1621	Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.	DHHS Management	General Fund	2	(\$53,368)	(\$55,147)	IN		See DHHS packet B.
276	HHS	37	136	Mental Health Services - Children	HHS	A	C-A-1621	Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.	DHHS Management	General Fund	7	(\$91,912)	(\$94,975)	IN		Ditto
277	HHS	245	142	Office of Management and Budget	HHS	A	C-A-1621	Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.	DHHS Management	General Fund	1	\$763,460	\$788,636	IN		Ditto
278	HHS	248	196	OMB Division of Regional Business Operations	HHS	A	C-A-1621	Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.	DHHS Management	General Fund	1	(\$146,762)	(\$151,654)	IN		Ditto



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279	HHS	82	452 Bureau of Child and Family Services - Regional	HHS	A	C-A-1621	Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.	DHHS Management	General Fund	1	(\$71,157)	(\$73,259)	IN		Ditto
280	HHS	87	453 Bureau of Family Independence - Regional	HHS	A	C-A-1621	Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.	DHHS Management	General Fund	1	(\$90,429)	(\$93,443)	IN		Ditto
281	HHS	60	679 Office of Substance Abuse	HHS	A	C-A-1621	Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.	DHHS Management	General Fund	1	(\$108,960)	(\$112,591)	IN		Ditto
282	HHS	14	733 Disproportionate Share - Riverview Psychiatric Center	HHS	A	C-A-1621	Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.	DHHS Management	General Fund	10	(\$94,877)	(\$98,039)	IN		Ditto
283	HHS	11	734 Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	A	C-A-1621	Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.	DHHS Management	General Fund	15	(\$105,995)	(\$109,528)	IN		Ditto
284	HHS	201	191 Maternal and Child Health	HHS	A	C-A-1661	Reorganizes one Public Health Physician position to a Medical Director position.	DHHS Management	Federal Block Grant Fund	1	\$37,786	\$38,840	IN		See initiative 1661, DHHS packet A-4.
285	HHS	201	191 Maternal and Child Health	HHS	A	C-A-1662	Reorganizes one Office Associate II position to a Secretary Associate position.	DHHS Management	Federal Block Grant Fund	1	\$2,623	\$2,681	IN		See initiative 1662, DHHS packet A-4.
286	HHS	169	143 Health - Bureau of	HHS	A	C-A-1663	Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.	DHHS Management	Federal Expenditures Fund	8	\$43,680	\$44,748	IN		See initiative 1663, DHHS packet A-4.
287	HHS	169	143 Health - Bureau of	HHS	A	C-A-1663	Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.	DHHS Management	Other Special Revenue Funds	4	(\$79,017)	(\$80,589)	IN		Ditto
288	HHS	202	191 Maternal and Child Health	HHS	A	C-A-1663	Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.	DHHS Management	Federal Block Grant Fund	1	\$43,685	\$44,749	IN		Ditto
289	HHS	167	143 Health - Bureau of	HHS	A	C-A-1664	Reorganizes one Health Program Manager position to a Public Service Manager I position.	DHHS Management	Federal Expenditures Fund	3	\$8,301	\$8,008	IN		See initiative 1664, DHHS packet A-4.
290	HHS	167	143 Health - Bureau of	HHS	A	C-A-1665	Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.	DHHS Management	Federal Expenditures Fund	3	\$18,858	\$18,342	IN		See initiative 1665, DHHS packet A-4.

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HHS Line	OFPR PAGE	Prog #	Program Name	Committee Code	Part	Initiative #	InitiativeText	Secondary Class	Fund	Unit	2009-10 Total	2010-11 Total	HHS Vote	AFA Vote	HHS Notes	
291	HHS	226	Z034	Multicultural Services, Rate Setting and Quality Improvement	HHS	A	C-A-1672	Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.	DHHS Management	General Fund	1	(\$406,926)	(\$399,786)	IN		See initiative 1672, DHHS packet A-7.
292	HHS	137	Z035	Division of Purchased Services	HHS	A	C-A-1672	Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.	DHHS Management	General Fund	1	\$406,926	\$399,786	IN		Ditto
293	HHS	244	142	Office of Management and Budget	HHS	A	C-A-1673	Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.	DHHS Management	General Fund	1	\$638,198	\$634,564	IN		See initiative 1673, DHHS packet A-7.
294	HHS	225	Z034	Multicultural Services, Rate Setting and Quality Improvement	HHS	A	C-A-1673	Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.	DHHS Management	General Fund	1	(\$638,198)	(\$634,564)	IN		Ditto
295	HHS	236	140	Office of Elder Services Central Office	HHS	A	C-A-1680	Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.	DHHS Management	General Fund	1	(\$75,708)	(\$77,490)	IN		See initiative 1680, DHHS packet A-3. Establishes 1 position for adult protective services in Houlton, work currently being done by contract with person at Aroostook Area Agency on Aging who works with 3 DHHS staff.
296	HHS	231	Z040	Office of Elder Services Adult Protective Services	HHS	A	C-A-1680	Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.	DHHS Management	General Fund	1	\$75,708	\$77,490	IN		Ditto
297	HHS	167	143	Health - Bureau of	HHS	A	C-A-1692	Reorganizes one Office Assistant II position to an Office Associate I position.	DHHS Management	Federal Expenditures Fund	3	\$4,055	\$4,097	IN		See initiative 1692, DHHS packet A-4.
298	HHS	169	143	Health - Bureau of	HHS	A	C-A-1693	Reorganizes one Office Assistant II position to an Office Associate II position.	DHHS Management	Federal Expenditures Fund	3	\$5,688	\$5,819	IN		Ditto
299	HHS	168	143	Health - Bureau of	HHS	A	C-A-1694	Reorganizes one Health Program Manager position to a Director of Special Projects position.	DHHS Management	Federal Expenditures Fund	3	\$6,023	\$5,964	IN		See initiative 1694, DHHS packet A-4.

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300	HHS-168	143	Health - Bureau of	HHS	A	C-A-1695	Reorganizes one Staff Accountant position to a Senior Staff Accountant position.	DHHS Management	Federal Expenditures Fund	3	\$7,234	\$7,271	IN		See initiative 1695, DHHS packet A-4.
301	HHS-95	129	Bureau of Medical Services	HHS	A	C-A-1701	Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund, and transfers the Office of Elder Services Central Office program, General Fund savings to the Long Term Care - Human Services program.	DHHS Management	Federal Expenditures Fund	1	(\$42,231)	(\$41,401)	IN		See initiative 1701, DHHS packet A-3.
302	HHS-236	140	Office of Elder Services Central Office	HHS	A	C-A-1701	Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.	DHHS Management	General Fund	1	(\$14,080)	(\$13,803)	IN		Ditto
303	HHS-236	140	Office of Elder Services Central Office	HHS	A	C-A-1701	Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.	DHHS Management	Federal Expenditures Fund	1	\$56,308	\$55,201	IN		Ditto
304	HHS-190	420	Long Term Care - Human Services	HHS	A	C-A-1701	Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund, and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.	DHHS Management	General Fund	1	\$14,080	\$13,803	IN		Ditto
305	HHS-202	191	Maternal and Child Health	HHS	A	C-A-1702	Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.	DHHS Management	Federal Block Grant Fund	1	(\$3,720)	(\$3,752)	IN		See initiative 1702, DHHS packet A-4.
306	HHS-144	953	FHM - Bureau of Health	HHS	A	C-A-1702	Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.	DHHS Management	Fund for a Healthy Maine	2	\$0	\$0	IN		Ditto

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307	HHS-260	489	Risk Reduction	HHS	A	C-A-1703	Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.	DHHS Management	Federal Block Grant Fund	1	(\$76,294)	(\$75,654)	IN		See initiative 1703, DHHS packet A-4.
308	HHS-145	953	FHM - Bureau of Health	HHS	A	C-A-1703	Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.	DHHS Management	Fund for a Healthy Maine	2	\$0	\$0	IN		Ditto
309	HHS-93	129	Bureau of Medical Services	HHS	A	C-A-1704	Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.	DHHS Management	Federal Expenditures Fund	1	(\$27,439)	(\$28,192)	IN		See initiative 1704, DHHS packet A-3.
310	HHS-234	140	Office of Elder Services Central Office	HHS	A	C-A-1704	Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.	DHHS Management	General Fund	1	(\$9,151)	(\$9,399)	IN		Ditto
311	HHS-234	140	Office of Elder Services Central Office	HHS	A	C-A-1704	Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.	DHHS Management	Federal Expenditures Fund	1	\$36,587	\$37,588	IN		Ditto
312	HHS-189	420	Long Term Care - Human Services	HHS	A	C-A-1704	Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.	DHHS Management	General Fund	1	\$9,151	\$9,399	IN		Ditto
313	HHS-170	143	Health - Bureau of	HHS	A	C-A-1705	Reorganizes one Public Health Program Educator III position to a Health Program Manager position and transfers it from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.	DHHS Management	Federal Expenditures Fund	3	\$84,555	\$86,897	IN		See initiative 1705, DHHS packet A-4.
314	HHS-170	143	Health - Bureau of	HHS	A	C-A-1705	Reorganizes one Public Health Program Educator III position to a Health Program Manager position and transfers it from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.	DHHS Management	Federal Block Grant Fund	5	(\$73,211)	(\$75,229)	IN		Ditto

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315	HHS-170	143	Health - Bureau of	HHS	A	C-A-1707	Reorganizes one Health Program Manager position to a Senior Health Program Manager position.	DHHS Management	Federal Expenditures Fund	3	\$5,869	\$5,708	IN		See initiative 1707, DHHS packet A-4.
316	HHS-171	143	Health - Bureau of	HHS	A	C-A-1708	Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.	DHHS Management	Federal Expenditures Fund	3	(\$104,090)	(\$102,508)	IN		See initiative 1708, DHHS packet A-4.
317	HHS-260	489	Risk Reduction	HHS	A	C-A-1708	Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.	DHHS Management	Federal Block Grant Fund	1	\$104,090	\$102,508	IN		Ditto
318	HHS-166	143	Health - Bureau of	HHS	A	C-A-1709	Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.	DHHS Management	Federal Expenditures Fund	3	\$94,992	\$93,173	IN		See initiative 1709, DHHS packet A-4.
319	HHS-144	953	FHM - Bureau of Health	HHS	A	C-A-1709	Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.	DHHS Management	Fund for a Healthy Maine	2	\$0	\$0	IN		Ditto
320	HHS-94	129	Bureau of Medical Services	HHS	A	C-A-1800	Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.	DHHS Management	Federal Expenditures Fund	1	\$57,928	\$57,807	IN		See initiative 1800, DHHS packet A-3.
321	HHS-235	140	Office of Elder Services Central Office	HHS	A	C-A-1800	Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.	DHHS Management	General Fund	1	(\$57,928)	(\$57,807)	IN		Ditto
322	HHS-189	420	Long Term Care - Human Services	HHS	A	C-A-1800	Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.	DHHS Management	General Fund	1	\$57,928	\$57,807	IN		Ditto
323	HHS-92	129	Bureau of Medical Services	HHS	A	C-A-1801	Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.	DHHS Management	Federal Expenditures Fund	1	\$37,511	\$38,174	IN		See initiative 1801, DHHS packet A-3.
324	HHS-233	140	Office of Elder Services Central Office	HHS	A	C-A-1801	Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.	DHHS Management	General Fund	1	(\$35,510)	(\$36,173)	IN		Ditto

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325	HHS-188	420	Long Term Care - Human Services	HHS	A	C-A-1801	Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.	DHHS Management	General Fund	1	\$35,510	\$36,173	IN		Ditto
326	HHS-92	129	Bureau of Medical Services	HHS	A	C-A-1805	Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.	DHHS Management	Federal Expenditures Fund	1	(\$7,151)	(\$7,043)	IN		See initiative 1805, DHHS packet A-3.
327	HHS-234	140	Office of Elder Services Central Office	HHS	A	C-A-1805	Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.	DHHS Management	General Fund	1	\$7,151	\$7,043	IN		Ditto
328	HHS-188	420	Long Term Care - Human Services	HHS	A	C-A-1805	Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.	DHHS Management	General Fund	1	(\$7,151)	(\$7,043)	IN		Ditto
329	HHS-243	142	Office of Management and Budget	HHS	A	C-A-1806	Provides funding for facility needs in the department.	DHHS Management	Other Special Revenue Funds	1	\$46,757	\$0	OUT		DHHS said Change Package will remove from budget.
330	HHS-247	196	OMB Division of Regional Business Operations	HHS	A	C-A-1806	Provides funding for facility needs in the department.	DHHS Management	Other Special Revenue Funds	1	\$67,344	\$0	OUT		DHHS said Change Package will remove from budget.
331	HHS-124	Z038	Division of Administrative Hearings	HHS	A	C-A-1806	Provides funding for facility needs in the department.	DHHS Management	Other Special Revenue Funds	1	\$2,078	\$0	OUT		DHHS said Change Package will remove from budget.
332	HHS-267	139	State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-1810	Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.	DHHS Management	Federal Expenditures Fund	1	(\$206,405)	(\$208,893)	IN		See initiative 1810, DHHS packet A-5.
333	HHS-79	307	Bureau of Child and Family Services - Central	HHS	A	C-A-1810	Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.	DHHS Management	General Fund	1	\$0	\$0	IN		Ditto

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334	HHS-94	129	Bureau of Medical Services	HHS	A	C-A-3000	Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Expenditures Fund	1	(\$6,809)	(\$5,362)	IN		See initiative 3000, DHHS packet A-6.
335	HHS-130	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-3000	Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	\$199,638	\$196,876	IN		Ditto
336	HHS-130	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-3000	Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Expenditures Fund	1	(\$188,111)	(\$187,255)	IN as amended		Ditto. See CP # 46 and 47.
337	HHS-130	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-3000	Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Block Grant Fund	1	(\$9,683)	(\$9,170)	IN as amended		Ditto. See CP #46 and 47.
338	HHS-110	563	Child Care Services	HHS	A	C-A-4003	Continues one limited-period Social Services Program Specialist II position and 4 limited-period Financial Resources Specialist positions originally established by financial order and provides funding for associated All Other costs. These positions will end on June 18, 2011.	DHHS Management	Federal Block Grant Fund	1	\$334,209	\$342,398	IN		DHHS-2008 supplemental budget brought back into DHHS administration of the child care voucher program. These limited time positions administer the vouchers.
339	HHS-176	143	Health - Bureau of	HHS	A	C-A-7007	Reorganizes 2 Sanitarian II positions to Management Analyst II positions.	DHHS Management	Other Special Revenue Funds	11	\$7,812	\$13,168	IN		See initiative 7007, DHHS packet A-4.
340	HHS-177	143	Health - Bureau of	HHS	A	C-A-7010	Reorganizes one Procurement and Contracting Specialist position to a Planning and Research Associate I position.	DHHS Management	Federal Expenditures Fund	3	\$2,916	\$4,893	IN		See initiative 7010, DHHS packet A-4.
341	HHS-101	129	Bureau of Medical Services	HHS	A	C-A-7011	Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.	DHHS Management	General Fund	1	\$106,177	\$108,392	IN		See initiative 7011, DHHS packet A-6.

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342	HHS-101	129	Bureau of Medical Services	HHS	A	C-A-7011	Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.	DHHS Management	Federal Expenditures Fund	1	\$81,470	\$82,691	IN		Ditto
343	HHS-132	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-7011	Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.	DHHS Management	General Fund	1	(\$224,336)	(\$228,763)	IN		Ditto
344	HHS-132	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-7011	Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.	DHHS Management	Federal Expenditures Fund	1	\$38,853	\$39,555	IN		Ditto
345	HHS-68	105	Riverview Psychiatric Center	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	50	\$7,450	\$7,553	IN		See DHHS packet C.
346	HHS-20	120	Dorothea Dix Psychiatric Center	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	55	(\$312,377)	(\$312,377)	IN		Ditto
347	HHS-43	121	Mental Health Services - Community	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	2	\$764,577	\$721,092	IN		Ditto
348	HHS-53	122	Mental Retardation Services - Community	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	60	\$673,002	\$621,827	IN		Ditto
349	HHS-105	129	Bureau of Medical Services	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	(\$2,080,677)	(\$1,440,439)	IN		Ditto



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350	HHS-38	136	Mental Health Services - Children	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	7	\$0	(\$57,320)	IN		Ditto
351	HHS-269	139	State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	(\$67,953)	(\$85,738)	IN		Ditto
352	HHS-178	143	Health - Bureau of	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	\$20,390	\$18,834	IN		Ditto
353	HHS-194	202	Low-cost Drugs To Maine's Elderly	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	\$12,982	\$13,059	IN		Ditto
354	HHS-256	228	Purchased Social Services	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	\$0	(\$22,339)	IN		Ditto
355	HHS-80	307	Bureau of Child and Family Services - Central	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	(\$100,087)	(\$190,213)	IN		Ditto
356	HHS-191	420	Long Term Care - Human Services	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	(\$67,735)	(\$67,735)	IN		Ditto
357	HHS-84	452	Bureau of Child and Family Services - Regional	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	\$0	(\$404,353)	IN		Ditto
358	HHS-58	632	Office of Advocacy - BDS	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	42	(\$2,469)	(\$2,366)	IN		Ditto
359	HHS-61	679	Office of Substance Abuse	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	\$100,087	\$94,408	IN		Ditto
360	HHS-22	700	Driver Education and Evaluation Program - Substance Abuse	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	\$573,940	\$170,470	IN		Ditto
361	HHS-14	733	Disproportionate Share - Riverview Psychiatric Center	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	10	\$67,953	\$75,269	IN		Ditto
362	HHS-205	Z008	Maternal and Child Health Block Grant Match	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	\$293	\$293	IN		Ditto

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363	HHS	226	Z034	Multicultural Services, Rate Setting and Quality Improvement	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	(\$1,318)	(\$1,133)	IN		Ditto
364	HHS	137	Z035	Division of Purchased Services	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	\$178,648	\$150,177	IN		Ditto
365	HHS	134	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	(\$30,226)	(\$29,423)	IN		Ditto
366	HHS	128	Z037	Division of Data, Research and Vital Statistics	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	\$276,520	\$752,534	IN		Ditto
367	HHS	232	Z040	Office of Elder Services Adult Protective Services	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	(\$15,039)	(\$14,145)	IN		Ditto
368	HHS	6	Z041	Brain Injury	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	(\$140)	(\$127)	IN		Ditto
369	HHS	8	Z043	Consumer-directed Services	HHS	A	C-A-7028	Transfers funding between programs in order to fund information technology services.	DHHS Management	General Fund	1	\$2,179	\$2,192	IN		Ditto
370	HHS	115	100	Child Support	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$7)	(\$9)	IN		See DHHS packet D.
371	HHS	20	120	Dorothea Dix Psychiatric Center	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	55	(\$740)	(\$979)	IN		Ditto
372	HHS	44	121	Mental Health Services - Community	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	2	(\$1,341)	(\$1,775)	IN		Ditto
373	HHS	53	122	Mental Retardation Services - Community	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	60	(\$2,542)	(\$3,365)	IN		Ditto
374	HHS	105	129	Bureau of Medical Services	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$206)	(\$273)	IN		Ditto
375	HHS	38	136	Mental Health Services - Children	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	7	(\$50)	(\$66)	IN		Ditto
376	HHS	270	139	State-Funded Foster Care/Adoption Assistance	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$8)	(\$11)	IN		Ditto

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377	HHS-238	140	Office of Elder Services Central Office	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$12)	(\$15)	IN		Ditto
378	HHS-245	142	Office of Management and Budget	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$743)	(\$983)	IN		Ditto
379	HHS-178	143	Health - Bureau of	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$820)	(\$1,085)	IN		Ditto
380	HHS-249	196	OMB Division of Regional Business Operations	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$275)	(\$363)	IN		Ditto
381	HHS-257	228	Purchased Social Services	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$4)	(\$5)	IN		Ditto
382	HHS-81	307	Bureau of Child and Family Services - Central	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$322)	(\$426)	IN		Ditto
383	HHS-61	679	Office of Substance Abuse	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$60)	(\$80)	IN		Ditto
384	HHS-22	700	Driver Education and Evaluation Program - Substance Abuse	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$9)	(\$13)	IN		Ditto
385	HHS-15	733	Disproportionate Share - Riverview Psychiatric Center	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	10	(\$984)	(\$1,302)	IN		Ditto
386	HHS-160	Z019	Food Stamps Administration	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$14)	(\$19)	IN		Ditto
387	HHS-241	Z020	Office of Integrated Access and Support - Central Office	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$7)	(\$9)	IN		Ditto
388	HHS-135	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-7029	Reduces funding due to fuel cost reductions.	DHHS Management	General Fund	1	(\$115)	(\$153)	IN		Ditto
389	HHS-122	208	Disability Determination - Division of	HHS	A	C-A-7030	Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.	DHHS Management	Federal Expenditures Fund	1	(\$150,294)	(\$154,532)	IN		See initiative 7030, DHHS packet A-1.

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390	HHS-249	196	OMB Division of Regional Business Operations	HHS	A	C-A-7031	Eliminates one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.	DHHS Management	Other Special Revenue Funds	1	(\$45,115)	(\$45,979)	IN		See initiative 7031, DHHS packet A-7.
391	HHS-44	121	Mental Health Services - Community	HHS	A	C-A-7034	Reduces funding from operational savings within the Department of Health and Human Services Service Center.	DHHS Management	General Fund	2	(\$1,080)	(\$1,080)	IN		
392	HHS-39	136	Mental Health Services - Children	HHS	A	C-A-7034	Reduces funding from operational savings within the Department of Health and Human Services Service Center.	DHHS Management	General Fund	7	(\$1,860)	(\$1,860)	IN		Ditto
393	HHS-245	142	Office of Management and Budget	HHS	A	C-A-7034	Reduces funding from operational savings within the Department of Health and Human Services Service Center.	DHHS Management	General Fund	1	(\$69,240)	(\$69,240)	IN		Ditto
394	HHS-250	196	OMB Division of Regional Business Operations	HHS	A	C-A-7034	Reduces funding from operational savings within the Department of Health and Human Services Service Center.	DHHS Management	General Fund	1	(\$2,970)	(\$2,970)	IN		Ditto
395	HHS-84	452	Bureau of Child and Family Services - Regional	HHS	A	C-A-7034	Reduces funding from operational savings within the Department of Health and Human Services Service Center.	DHHS Management	General Fund	1	(\$1,440)	(\$1,440)	IN		Ditto
396	HHS-89	453	Bureau of Family Independence - Regional	HHS	A	C-A-7034	Reduces funding from operational savings within the Department of Health and Human Services Service Center.	DHHS Management	General Fund	1	(\$1,830)	(\$1,830)	IN		Ditto
397	HHS-62	679	Office of Substance Abuse	HHS	A	C-A-7034	Reduces funding from operational savings within the Department of Health and Human Services Service Center.	DHHS Management	General Fund	1	(\$2,205)	(\$2,205)	IN		Ditto
398	HHS-15	733	Disproportionate Share - Riverview Psychiatric Center	HHS	A	C-A-7034	Reduces funding from operational savings within the Department of Health and Human Services Service Center.	DHHS Management	General Fund	10	(\$1,920)	(\$1,920)	IN		Ditto
399	HHS-13	734	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	A	C-A-7034	Reduces funding from operational savings within the Department of Health and Human Services Service Center.	DHHS Management	General Fund	15	(\$2,145)	(\$2,145)	IN		Ditto
400	HHS-19	120	Dorothea Dix Psychiatric Center	HHS	A	C-A-7630	Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.	DHHS Management	Other Special Revenue Funds	25	(\$338,192)	(\$336,378)	IN		See initiative 7630, DHHS packet A-10.
401	HHS-12	734	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	A	C-A-7630	Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.	DHHS Management	General Fund	15	(\$189,077)	(\$188,077)	IN		Ditto

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402	HHS-133	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-7631	Reallocates funding for 12 positions within the Division of Licensing and Regulatory Services programs by decreasing the General Fund share of the cost of each position and increasing the federal share of the cost of each position by 10%. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.	DHHS Management	General Fund	1	(\$99,154)	(\$98,728)	IN		See initiative 7631, DHHS packet A-6.
403	HHS-133	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-7631	Reallocates funding for 12 positions within the Division of Licensing and Regulatory Services programs by decreasing the General Fund share of the cost of each position and increasing the federal share of the cost of each position by 10%. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.	DHHS Management	Federal Expenditures Fund	1	\$97,064	\$96,627	IN		Ditto
404	HHS-133	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-7632	Reallocates the General Fund cost of an Office Associate II position to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.	DHHS Management	General Fund	1	(\$25,735)	(\$26,395)	IN		See initiative 7632, DHHS packet A-6.
405	HHS-133	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-7632	Reallocates the General Fund cost of an Office Associate II position to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.	DHHS Management	Federal Expenditures Fund	1	\$24,476	\$25,153	IN		Ditto
406	HHS-103	129	Bureau of Medical Services	HHS	A	C-A-7633	Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.	DHHS Management	Federal Expenditures Fund	1	(\$66,957)	(\$68,205)	IN		See initiative 7633, DHHS packet A-6.
407	HHS-134	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-7633	Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.	DHHS Management	General Fund	1	(\$257,809)	(\$256,619)	IN		Ditto
408	HHS-134	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-7633	Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.	DHHS Management	Federal Expenditures Fund	1	(\$40,395)	(\$39,994)	IN		Ditto
409	HHS-68	105	Riverview Psychiatric Center	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Other Special Revenue Funds	22	\$381,355	\$308,220	IN		See DHHS packet C.
410	HHS-19	120	Dorothea Dix Psychiatric Center	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Other Special Revenue Funds	26	\$676,439	\$600,030	IN		Ditto
411	HHS-172	143	Health - Bureau of	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Federal Expenditures Fund	3	\$289,354	\$193,617	IN		Ditto

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412	HHS-172	143	Health - Bureau of	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Other Special Revenue Funds	9	\$2,500	\$2,500	IN		Ditto
413	HHS-172	143	Health - Bureau of	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Federal Block Grant Fund	5	\$6,727	\$6,727	IN		Ditto
414	HHS-203	191	Maternal and Child Health	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Federal Expenditures Fund	1	\$3,348	\$3,348	IN		Ditto
415	HHS-263	204	Special Children's Services	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Federal Block Grant Fund	1	\$31,007	\$30,965	IN		Ditto
416	HHS-275	497	Tuberculosis Control Program	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology.	DHHS Management	Federal Block Grant Fund	1	\$1,512	\$1,512	IN		Ditto
417	HHS-61	679	Office of Substance Abuse	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Federal Block Grant Fund	1	\$12,700	\$12,700	IN		Ditto
418	HHS-200	697	Maine Water Well Drilling Program	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Other Special Revenue Funds	1	\$562	\$562	IN		Ditto
419	HHS-145	953	FHM - Bureau of Health	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Fund for a Healthy Maine	2	\$6,222	\$6,222	IN		Ditto
420	HHS-158	957	FHM - Service Center	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Fund for a Healthy Maine	1	\$17,571	\$17,571	IN		Ditto

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421	HHS-132	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Other Special Revenue Funds	1	\$4,476	\$4,476	IN		Ditto
422	HHS-132	Z036	Division of Licensing and Regulatory Services	HHS	A	C-A-9100	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.	DHHS Management	Federal Block Grant Fund	1	\$5,463	\$5,463	IN		Ditto
423	HHS-112	100	Child Support	HHS	A	C-A-9101	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.	DHHS Management	Federal Expenditures Fund	1	\$61,903	\$61,903	IN		Ditto
424	HHS-240	Z020	Office of Integrated Access and Support - Central Office	HHS	A	C-A-9101	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.	DHHS Management	Other Special Revenue Funds	1	\$127,586	\$127,586	IN		Ditto
425	HHS-68	105	Riverview Psychiatric Center	HHS	A	C-A-9102	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.	DHHS Management	Other Special Revenue Funds	22	\$187,832	\$151,810	IN		Ditto
426	HHS-18	120	Dorothea Dix Psychiatric Center	HHS	A	C-A-9102	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.	DHHS Management	Other Special Revenue Funds	25	\$289,903	\$257,156	IN		Ditto
427	HHS-18	120	Dorothea Dix Psychiatric Center	HHS	A	C-A-9102	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.	DHHS Management	Other Special Revenue Funds	26	\$289,903	\$257,156	IN		Ditto
428	HHS-172	143	Health - Bureau of	HHS	A	C-A-9102	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.	DHHS Management	Federal Expenditures Fund	3	\$2,604,189	\$1,742,549	IN		Ditto, <i>DHHS-Justification statement is in error in referring to adult mental health, public health and adult psychiatric institutions.</i>
429	HHS-172	143	Health - Bureau of	HHS	A	C-A-9102	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.	DHHS Management	Other Special Revenue Funds	3	\$123,911	\$47,895	IN		Ditto
430	HHS-172	143	Health - Bureau of	HHS	A	C-A-9102	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.	DHHS Management	Federal Expenditures Fund	8	\$96,881	\$92,927	IN		Ditto
431	HHS-251	205	Plumbing - Control Over	HHS	A	C-A-9102	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.	DHHS Management	Other Special Revenue Funds	1	\$47,446	\$35,709	IN		Ditto

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HHS Line	OFPR PAGE	Prog #	Program Name	Committee Code	Part	Initiative #	InitiativeText	Secondary Class	Fund	Unit	2009-10 Total	2010-11 Total	HHS Vote	AFA Vote	HHS Notes
432	HHS-139	728	Drinking Water Enforcement	HHS	A	C-A-9102	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.	DHHS Management	Other Special Revenue Funds	1	\$29,321	\$11,257	IN		Ditto
433	HHS-145	953	FHM - Bureau of Health	HHS	A	C-A-9102	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.	DHHS Management	Fund for a Healthy Maine	7	\$235	\$171	IN		Ditto
434	HHS-127	Z037	Division of Data, Research and Vital Statistics	HHS	A	C-A-9102	Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.	DHHS Management	Other Special Revenue Funds	1	\$2,248,770	\$1,320,802	IN		Ditto
435	HHS-110	563	Child Care Services	HHS	A	C-A-9104	Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.	DHHS Management	Federal Block Grant Fund	1	\$403,805	\$403,805	IN		Ditto



## REPORT TO AFA on HHS Committee Budget Language Items

Language Items in LD 353						
				Comments	HHS VOTE	AFA VOTE
12	Part CC, page HHS-286	Amends Title 22, section 1714-B to reduce reimbursement rate from MaineCare program to critical access hospitals beginning 1/1/09 at 101% of MaineCare allowable costs for inpatient and outpatient costs. Initiative reduces costs in Medical Care-Payments to Providers account and causes loss of matching federal funds.		This initiative was proposed and not included in PL 2009, chapter 1. See HHS Committee program items spreadsheet item #161 for savings in each year to GF of \$2,094,998. <b>VOTE AS AMENDED includes language as described in hospital report.</b>	IN as amended 10-3	
13	Part DD, page HHS-287	Directs State Controller at end of FY 2009-2010 to transfer up to \$87,091,988 from unappropriated surplus of GF to DHHS, Medical Care - Payments to Providers program, GF account as first priority after transfers required by Title 5, sections 1507 and 1511 and before transfer required by Title 5, section 1536. Directs transfer to be used for hospital settlements. Designates amounts transferred as adjustments to appropriations in FY 2010-11 only. Allows funds to be allotted by financial order.		Continues commitment made by Governor Baldacci to pay hospital settlements.	IN	
14	Part EE, page HHS-288	Repeals PL 2007, Chapter 240, Section GG-3, retroactively to December 15, 2008. Part GG requires DHHS, Office of MaineCare Services to reduce its position count by at least 100 positions by January 19, 2010 and to report to the Legislature on the position eliminations.		Elimination of 100 positions is being replaced by elimination of 55 positions effective 7/1/10. See HHS Committee Administrative Items spreadsheet, items #128, 129, 130.	IN	
15	Part FF, page HHS-289	Requires State Budget Officer to calculate the amount of savings in Part A that apply against each MaineCare seed account within DHHS from projected All Other savings from temporary increase in FMAP and to transfer those amounts by financial order, those transfers designated adjustments to appropriations and allocations in FY 2009-10. If temporary increase in FMAP exceeds \$98,800,000, directs excess to be transferred by financial order to DHHS - Departmentwide account upon approval of Governor to be used for one-time initiatives.		Replaced by Change Package amendments to Part FF. Renames Federal Relief Funds Reserve account the Economic Recovery fund account. Extends time period of account to FY10 and FY11.	IN	
16	Change Package, DD-1	Renames Food Stamps Administration program Food Supplement Administration program.			IN	
17	Change Package, DD-2	Renames Multicultural Services, Rate Setting and Quality Improvement program the Multicultural Services program.		Rate setting and quality improvement functions have been transferred.	IN	

**REPORT TO AFA ON HHS Worksheet on American Recovery and Reinvestment Act,  
Governor's Proposal to Distribute GF Funds Available Due to Increased FMAP**

ARRA Item #	Initiative	FY09	FY10	FY11	HHS Vote	AFA Vote	Notes
1	Amend HHS Item # 140 and 141 to redistribute the \$98,800,000 funding from the temporary FMAP increase to half in each year of biennium.	0	\$49,400,000	\$49,400,000	IN		
2	Provides funds for hospital settlements owed through State FY07. With federal match the amount of these proposed payments to hospitals will total \$163,025,758 in FY09 and \$210,681,944 in FY10.	\$45,000,000	\$57,000,000		IN 8-3		
3	Provides funding for MaineCare program. Funding needed for MR-waiver, MR-Medicaid, adult PNMI mental health and elderly, MAP account, children's mental health, durable medical equipment, payments on prior years MECMS obligations, decreased savings in mental health accounts from rate reductions and system redesign, decreased savings on DME, decreased care management savings.	\$65,000,000			IN		Funding will needed to be divided between accounts.
4	Provide4s funding for MaineCare expenditures. Funding needed for MR-waiver, MR-Medicaid, adult PNMI's, decreased savings in care management. Provides additional 2.2% over the biennium.		\$25,000,000	\$15,000,000	IN		Federal match FY10 \$65,579,710, FY11 \$39,347,826
5	Provides vouchers to assist workers who lose health coverage when the lose a job between 9/1/08 and 12/31/09. Workers must be below 300% FPL (\$30,000 family of 1). Assists with COBRA coverage or a temporary 9-month plan from Harvard Pilgrim Health. Dirigo Health to administer the program.	\$1,300,000	\$12,500,000	\$1,200,000	IN		
6	Provides funding for statewide demonstration project of electronic health information exchange. Funds to be administered by DHHS to enable match with federal funds when possible.	\$1,700,000			IN		
7	Provides funding for Legacy Fund, funding medical school sscholarships for Maine residents, to UNE, Tufts-MMS, or UVM-EMHC and UM.		\$1,750,000	\$1,750,000	NA		EDUCATION COMMITTEE
8	Provides funding for demonstration project known as Patient Centered Medical Home, to better manage chronic disease, thru 15 medical practices across the state. Funds to be administered by DHHS to enable match with federal funds when possible.		\$500,000		IN		

**REPORT TO AFA ON HHS Worksheet on American Recovery and Reinvestment Act,  
Governor's Proposal to Distribute GF Funds Available Due to Increased FMAP**

9	Provides funding for MR-waiver account to achieve compliance with Community Consent Decree.		\$400,000		IN		Federal match FY10 \$1,239,400, OSR funds FY10 \$72,424
9A	Provides funding for MR-Community account to achieve compliance with Community Consent Decree by funding unmet needs.		\$145,000		IN		
9B	Provides one-time funding for MR-Community account to meet unmet needs of class members residing in nursing homes. Provides funding for 6 persons who cannot transfer to the MR-Waiver program.		\$147,000		IN		
9C	Provides funding for MR-waiver account to address ongoing shortfall.		\$598,199	\$649,374	IN		
10	Provides funding for tuition stipends, fees and operations of Graduate School of Biomedical Science at UM.		\$1,250,000		NA		EDUCATION COMMITTEE
11	Provides funding for FHM accounts				IN		
	<i>Balance available for spending \$473,927 in FY09, \$767,455 in FY10, and \$3,498,249 in FY11.</i>	\$473,927	\$767,455	\$3,498,249			

## Report of Hospital Reimbursement Subcommittee March 18, 2009

The hospital reimbursement subcommittee was charged by the full Health and Human Services Committee to make recommendations with regard to 2 items in LD353, the biennial budget bill. The items are:

- HHS Item # 161 proposed reducing reimbursement to critical access hospitals for inpatient and outpatient care from 117% of MaineCare allowable costs to 101% of MaineCare allowable costs. Item # 161 saves \$2,094,998 in General Fund funds in FY10 and again in FY11.
- HHS Item # 163 proposed reducing reimbursement to hospital-based physicians and providing reimbursement on a fee table. Item # 163 saves \$7,000,000 in General Fund funds in FY10 and again in FY11.

Representative Anne Perry, Representative Sally Lewin, Representative Patricia Jones, Representative Linda Sanborn, Senator Lisa Marrache and Senator Peter Mills served on the subcommittee. Members of the Health and Human Services Committee attended all meetings, as did representatives of hospitals, health care providers, consumers, interested parties and the Commissioner of Health and Human Services, deputy commissioners and upper level staff of the Department of Health and Human Services. The subcommittee thanks all who participated and provided assistance to the subcommittee.

The hospital subcommittee recommends rejecting Items # 161 and 163 and proposes instead the following package of initiatives:

- A. Reduce the reimbursement rate for critical access hospitals to 106% of MaineCare allowable costs. This saves \$2,094,998 in General Fund funds each year in the biennium.
- B. Reimburse hospital emergency room physician services at 70% of Medicare rates. This saves \$2,000,000 in General Fund funds each year in the biennium.
- C. Reimburse hospital physicians and other professionals for inpatient services at 70% of Medicare rates. In conjunction with this, continue reimbursement of hospital-based physicians and other professionals for outpatient services at 70% of Medicare and begin reimbursement of non-hospital based physicians at 70% of Medicare as stated in PL 2009, Chapter 1. This saves \$2,900,000 in General Fund funds each year in the biennium.
- D. Re-base the hospital tax to 2007. This results in a net revenue increase of \$3,600,000 in each year of the biennium.
- E. Invest in a program of quality incentives in conjunction with the Maine Quality Forum that will provide financial rewards to hospitals for evidence-based practices that increase the quality of patient care and safety, reduce unnecessary hospital admissions and inappropriate patient use of the emergency department, and reward high quality, cost-effective patient-centered care.

The total of savings and revenue from initiatives A through D is \$10,594,998 per year of the biennium. Subtracting the \$9,094,998 required to make up for rejecting Items # 161 and 163, the recommendation results in \$1,500,000 in General Fund funds that can be used to fund the program of quality incentives in paragraph E beginning in State FY11. If the payments out to hospitals qualify for federal matching funds, the quality incentives program could amount to \$4,500,000 per year in additional funding for the hospitals.

One member of the subcommittee opposed the re-basing of the hospital tax and instead favors achieving savings by reducing optional services provided under the MaineCare program.

**Initiative Description and Language to Accompany the Initiative  
HHS Item # 29 (in the big book page # HHS-186)  
as amended by Change Package Item #17**

**1. Replace the initiative description**

Old Initiative description

“Reduces funding by reducing rates for certain children’s behavioral health services, including targeted case management and assertive community treatment.”

Savings	FY 10	\$0
	FY11	\$1,328,390

New Initiative description

“Reduces funding for assertive community treatment in children’s behavioral health services.”

Savings	FY 10	\$0
	FY11	\$1,328,390

**2. Add a new unallocated section to LD 353 that describes the savings and the working group:**

**Sec. ???.** **Assertive community treatment in children’s behavioral health.** By October 1, 2009 the Department of Health and Human Services shall report back to the joint standing committee having jurisdiction over health and human services matters with a plan to achieve savings in assertive community treatment in children’s behavioral health of \$1,328,390 in General Fund funds in FY11. The department shall convene a stakeholders group that includes all providers of children’s assertive community treatment services and shall work with the stakeholders to agree on a plan to achieve the savings. If agreement is not possible, the department shall adopt rules to achieve the savings and shall report back on the initiative implemented by the department and the positions the stakeholders.