

Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: Reduces funding to the Disability Rights Center for the special education team.

Ref. #: 153

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$1,249)	\$0	\$0
GENERAL FUND TOTAL	(\$1,249)	\$0	\$0

Justification:

The Disability Rights Center's special education team must reduce statewide travel to attend and represent parents and children at meetings to develop, implement and enforce an Individualized Educational Plan.

DISABILITY RIGHTS CENTER

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$1,249)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$1,249)	\$0	\$0

Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Developmental Services - Community 0122

Initiative: Reduces funding for legal services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 55 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$199,673)	\$0	\$0
GENERAL FUND TOTAL	(\$199,673)	\$0	\$0

Justification:

This initiative reduces funding no longer needed for legal services related to the consent decree - \$199,673.

Developmental Services Waiver - MaineCare 0987

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

Ref. #: 89 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$2,599,105	\$0	\$0
GENERAL FUND TOTAL	\$2,599,105	\$0	\$0

Justification:

This proposal recognizes the end of the enhanced federal medical assistance percentage (FMAP) which had been available through the American Recovery and Reinvestment Act. In PL 2009, c. 571, continued enhancement was expected through June 2011. In August of 2010, Congress passed an extension to the enhanced FMAP. The extension is not a full replacement of the \$86 million booked in PL 2009, c. 571, as the new legislation "steps down" the enhanced rate. The enhanced Medicaid match rate is phased down from 6.2 to 3.2 percentage points for the period January 1, 2011 through March 31, 2011 and to 1.2 percentage points for the period April 1, 2011 through June 30, 2011.

Developmental Services Waiver - Supports Z006

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

Ref. #: 91 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$290,523	\$0	\$0

GENERAL FUND TOTAL

\$290,523

\$0

\$0

Justification:

Public Law 2009, chapter 571, Part RRRR provided a General Fund appropriation to adjust and restore MaineCare rates for services subject to the 10% reduction, where necessary and applicable, to actuarially based rates. This initiative transfers a portion of that funding.

Developmental Services Waiver - Supports Z006

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

Ref. #: 92

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2010-11
\$352,656

2011-12
\$0

2012-13
\$0

GENERAL FUND TOTAL

\$352,656

\$0

\$0

Justification:

This proposal recognizes the end of the enhanced federal medical assistance percentage (FMAP) which had been available through the American Recovery and Reinvestment Act. In PL 2009, c. 571, continued enhancement was expected through June 2011. In August of 2010, Congress passed an extension to the enhanced FMAP. The extension is not a full replacement of the \$86 million booked in PL 2009, c. 571, as the new legislation "steps down" the enhanced rate. The enhanced Medicaid match rate is phased down from 6.2 to 3.2 percentage points for the period January 1, 2011 through March 31, 2011 and to 1.2 percentage points for the period April 1, 2011 through June 30, 2011.

Medicaid Services - Developmental Services 0705

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

Ref. #: 57

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2010-11
\$3,483,162

2011-12
\$0

2012-13
\$0

GENERAL FUND TOTAL

\$3,483,162

\$0

\$0

Justification:

This proposal recognizes the end of the enhanced federal medical assistance percentage (FMAP) which had been available through the American Recovery and Reinvestment Act. In PL 2009, c. 571, continued enhancement was expected through June 2011. In August of 2010, Congress passed an extension to the enhanced FMAP. The extension is not a full replacement of the \$86 million booked in PL 2009, c. 571, as the new legislation "steps down" the enhanced rate. The enhanced Medicaid match rate is phased down from 6.2 to 3.2 percentage points for the period January 1, 2011 through March 31, 2011 and to 1.2 percentage points for the period April 1, 2011 through June 30, 2011.

Medicaid Services - Developmental Services 0705

Initiative: Provides funding for the growth in the MaineCare program.

Ref. #: 58

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$7,320,412	\$0	\$0
GENERAL FUND TOTAL	\$7,320,412	\$0	\$0

Justification:

The expenditure growth is based on increased enrollment by category times the average per member per month cost and totals \$137.6 million (state and federal) in fiscal year 2010-11. Calculations are based on caseload and per member/per month costs from the period of 7/08 through 5/10. During this period, caseload (exclusive of individuals with state-funded drugs for the elderly benefits only) increased by 33,500 individuals (from 300,847 to 334,399). As of 7/10 caseload had risen to 335,298. Either of the caseload highs, when compared to the 5/08 level, represents about an 11% increase in caseload.

Medicaid Services - Developmental Services 0705

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 59

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$375,005)	\$0	\$0
GENERAL FUND TOTAL	(\$375,005)	\$0	\$0

Ref. #: 60

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	\$69,286	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,286	\$0	\$0

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

Ref. #: 65

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
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All Other	(\$26,575)	\$0	\$0
GENERAL FUND TOTAL	(\$26,575)	\$0	\$0

Justification:

This initiative transfers funding for interpretation and translation services from various MaineCare medical services accounts to the Medical Care - Payments to Providers program. Per federal regulations, these services are allowable as an administrative expense at a higher federal participation rate (75%). Currently the interpretation and translation service expenditure charges to the same account as the main service being provided. Moving the expenditures to one account will allow the department to better track and report the expenditures in order to receive the higher match rate.

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

Ref. #: 66 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$537,530	\$0	\$0
GENERAL FUND TOTAL	\$537,530	\$0	\$0

Justification:

Public Law 2009, chapter 571, Part RRRR provided a General Fund appropriation to adjust and restore MaineCare rates for services subject to the 10% reduction, where necessary and applicable, to actuarially based rates. This initiative transfers a portion of that funding.

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

Ref. #: 67 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$343,401)	\$0	\$0
GENERAL FUND TOTAL	(\$343,401)	\$0	\$0

Justification:

Public Law 2009, c. 571, Part A reduced funding through the reduction of rates for Section 65 Outpatient Services. Only funding in the Mental Health Services - Community Medicaid program was reduced when in fact, other MaineCare accounts should have been adjusted as well. This initiative corrects the distribution of those savings.

Mental Health Services - Child Medicaid 0731

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

Ref. #: 68 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$1,158,033	\$0	\$0
GENERAL FUND TOTAL	\$1,158,033	\$0	\$0

Justification:

This proposal recognizes the end of the enhanced federal medical assistance percentage (FMAP) which had been available through the American Recovery and Reinvestment Act. In PL 2009, c. 571, continued enhancement was expected through June 2011. In August of 2010, Congress passed an extension to the enhanced FMAP. The extension is not a full replacement of the \$86 million booked in PL 2009, c. 571, as the new legislation "steps down" the enhanced rate. The enhanced Medicaid match rate is phased down from 6.2 to 3.2 percentage points for the period January 1, 2011 through March 31, 2011 and to 1.2 percentage points for the period April 1, 2011 through June 30, 2011.

Mental Health Services - Child Medicaid 0731

Initiative: Provides funding for the growth in the MaineCare program.

Ref. #: 69

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$10,327,204	\$0	\$0
GENERAL FUND TOTAL	\$10,327,204	\$0	\$0

Justification:

The expenditure growth is based on increased enrollment by category times the average per member per month cost and totals \$137.6 million (state and federal) in fiscal year 2010-11. Calculations are based on caseload and per member/per month costs from the period of 7/08 through 5/10. During this period, caseload (exclusive of individuals with state-funded drugs for the elderly benefits only) increased by 33,500 individuals (from 300,847 to 334,399). As of 7/10 caseload had risen to 335,298. Either of the caseload highs, when compared to the 5/08 level, represents about an 11% increase in caseload.

Mental Health Services - Community 0121

Initiative: Reduces funding for involuntary hospitalization services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 53

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$190,795)	\$0	\$0
GENERAL FUND TOTAL	(\$190,795)	\$0	\$0

Justification:

Savings are available from contracted non-MaineCare involuntary hospitalization services.

Mental Health Services - Community Medicaid 0732

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

Ref. #: 71

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$5,313)	\$0	\$0
GENERAL FUND TOTAL	(\$5,313)	\$0	\$0

Justification:

This initiative transfers funding for interpretation and translation services from various MaineCare medical services accounts to the Medical Care - Payments to Providers program. Per federal regulations, these services are allowable as an administrative expense at a higher federal participation rate (75%). Currently the interpretation and translation service expenditure charges to the same account as the main service being provided. Moving the expenditures to one account will allow the department to better track and report the expenditures in order to receive the higher match rate.

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

Ref. #: 72

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$451,719	\$0	\$0
GENERAL FUND TOTAL	\$451,719	\$0	\$0

Justification:

Public Law 2009, c. 571, Part A reduced funding through the reduction of rates for Section 65 Outpatient Services. Only funding in the Mental Health Services - Community Medicaid program was reduced when in fact, other MaineCare accounts should have been adjusted as well. This initiative corrects the distribution of those savings.

Mental Health Services - Community Medicaid 0732

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

Ref. #: 73

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$2,151,951	\$0	\$0
GENERAL FUND TOTAL	\$2,151,951	\$0	\$0

Justification:

This proposal recognizes the end of the enhanced federal medical assistance percentage (FMAP) which had been available through the American Recovery and Reinvestment Act. In PL 2009, c. 571, continued enhancement was expected through June 2011. In August of 2010, Congress passed an extension to the enhanced FMAP. The extension is not a full replacement of the \$86 million booked in PL 2009, c. 571, as the new legislation "steps down" the enhanced rate. The enhanced Medicaid match rate is phased down from 6.2 to 3.2 percentage points for the period January 1, 2011 through March 31, 2011 and to 1.2 percentage points for the period April 1, 2011 through June 30, 2011.

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 74 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$166,228)	\$0	\$0
GENERAL FUND TOTAL	(\$166,228)	\$0	\$0

Ref. #: 75 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	\$166,228	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$166,228	\$0	\$0

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

Ref. #: 80 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$108,318)	\$0	\$0
GENERAL FUND TOTAL	(\$108,318)	\$0	\$0

Justification:

Public Law 2009, c. 571, Part A reduced funding through the reduction of rates for Section 65 Outpatient Services. Only funding in the Mental Health Services - Community Medicaid program was reduced when in fact, other MaineCare accounts should have been adjusted as well. This initiative corrects the distribution of those savings.

Ref. #: 84

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	(\$21,763)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21,763)	\$0	\$0

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Residential Treatment Facilities Assessment 0978

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 87

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	\$305,719	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,719	\$0	\$0

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Riverview Psychiatric Center 0105

Initiative: Provides funding for an Office of the Inspector General audit settlement.

Ref. #: 50

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$920,781	\$0	\$0
GENERAL FUND TOTAL	\$920,781	\$0	\$0

Justification:

This initiative provides funding to settle the Office of the Inspector General's Review of Medicaid Disproportionate Share Hospital Payments made by Maine to the Riverview Psychiatric Center (RPC) Draft Report Number A-01-09-00011. \$1,339,349 was identified by the federal Office of the Inspector General as the federal share of the DHHS overdraw of the FY 2008 hospital-specific disproportionate share hospital limit for RPC. This overdraw was caused because the State didn't limit allowable costs to those incurred by Medicaid and uninsured patients and to costs associated with beds certified for Medicare participation. The same audit found that in FY 2007, the Federal Government underpaid RPC by \$418,568 (federal share). The net of these 2 amounts is the basis for the request. The Federal Government has already

reduced the amount that DHHS can draw down in this fiscal year by this \$920K amount.

Riverview Psychiatric Center 0105

Initiative: Provides funding for continued operations at Riverview Psychiatric Center.

Ref. #: 51

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$956,929	\$0	\$0
GENERAL FUND TOTAL	\$956,929	\$0	\$0

Justification:

This initiative will provide funding to Riverview Psychiatric Center for operating costs.

Traumatic Brain Injury Seed Z042

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

Ref. #: 94

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$7,147	\$0	\$0
GENERAL FUND TOTAL	\$7,147	\$0	\$0

Justification:

This proposal recognizes the end of the enhanced federal medical assistance percentage (FMAP) which had been available through the American Recovery and Reinvestment Act. In PL 2009, c. 571, continued enhancement was expected through June 2011. In August of 2010, Congress passed an extension to the enhanced FMAP. The extension is not a full replacement of the \$86 million booked in PL 2009, c. 571, as the new legislation "steps down" the enhanced rate. The enhanced Medicaid match rate is phased down from 6.2 to 3.2 percentage points for the period January 1, 2011 through March 31, 2011 and to 1.2 percentage points for the period April 1, 2011 through June 30, 2011.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	\$29,710,228	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$519,470	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$30,229,698	\$0	\$0

All Other	(\$427,780)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Justification:

The Federal Government has clarified that 10% of a IV-B grant award can be used for administrative costs. These positions are clearly administrative and need to be moved to meet federal requirements. Moving these costs out will be accompanied or offset by moving other eligible costs in from the General Fund child welfare expenditures. Non-administrative expenditures will be transferred from the General Fund to the grant award, resulting in no additional General Fund cost. This change is necessary due to changes in IV-B regulations.

Bureau of Medical Services 0129

Initiative: Adjusts funding based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

Ref. #: 268 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$258,860	\$0	\$0
GENERAL FUND TOTAL	\$258,860	\$0	\$0

Ref. #: 269 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
All Other	\$258,860	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$258,860	\$0	\$0

Justification:

This initiative transfers funding from the Medical Care - Payment to Providers program to the Office of MaineCare Services administrative account in order to fund contracts. As rates were unbundled, it was determined that a portion of the rate was administrative in nature and should be paid for via contract and reimbursable with Medicaid administrative match.

Bureau of Medical Services 0129

Initiative: Reduces funding by reducing select contract expenditures by 5%. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 271 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$318,952)	\$0	\$0
GENERAL FUND TOTAL	(\$318,952)	\$0	\$0

Ref. #: 272 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
All Other	(\$750,791)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$750,791)	\$0	\$0

Justification:

This proposal reduces contracts with Schaller Anderson, Goold Health Systems and APS by 5%.

Bureau of Medical Services 0129

Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 274

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$40,325)	\$0	\$0
GENERAL FUND TOTAL	(\$40,325)	\$0	\$0

Justification:

This initiative reduces a contract for mental health research on community integration and anti-stigma by \$40,325, a contract on youth development by \$107,278 and a contract for consultative services by \$73,000.

Departmentwide 0640

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2010-11.

Ref. #: 347

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	(\$2,500,000)	\$0	\$0
GENERAL FUND TOTAL	(\$2,500,000)	\$0	\$0

Justification:

Delays in filling vacant positions, due in part to the hiring freeze process, have resulted in salary savings across department accounts that are available for deappropriation.

Division of Licensing and Regulatory Services Z036

Initiative: Adjusts funding to bring allocations in line with existing resources.

Ref. #: 358

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2010-11	2011-12	2012-13
Personal Services	\$5,978	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$5,978	\$0	\$0

Justification:

Federal Block Grant funds are no longer available for these accounts. This initiative will bring funding levels to \$0.

Division of Purchased Services Z035

Initiative: Adjusts funding to bring allocations in line with existing resources.

Ref. #: 355

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2010-11	2011-12	2012-13
All Other	(\$1,015)	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,015)	\$0	\$0

Justification:

Federal Block Grant funds are no longer available for these accounts. This initiative will bring funding levels to \$0.

Independent Housing with Services 0211

Initiative: Reduces funding no longer necessary as a result of funding available from the prior year. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 333

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$450,000)	\$0	\$0
GENERAL FUND TOTAL	(\$450,000)	\$0	\$0

Justification:

This proposal reduces funding due to balances available to be carried forward from a prior year.

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding no longer required as a result of available balances from the previous fiscal year. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 277

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$4,000,000)	\$0	\$0
GENERAL FUND TOTAL	(\$4,000,000)	\$0	\$0

Justification:

Year-end balances are available that will be carried forward from fiscal year 2009-10 and will allow this deappropriation.

Long Term Care - Human Services 0420

Initiative: Eliminates funding for assessments for independent support services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 342

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$86,000)	\$0	\$0
GENERAL FUND TOTAL	(\$86,000)	\$0	\$0

Justification:

This proposal eliminates the assessments for the Independent Support Services (formerly Homemakers) program. The maximum number of hours a person may receive under this program is 10 hours making it less important for this program to fall under the single assessment process.

Low-cost Drugs To Maine's Elderly 0202

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

Ref. #: 330

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$500,000)	\$0	\$0
GENERAL FUND TOTAL	(\$500,000)	\$0	\$0

Justification:

This initiative reduces funding for Medicare Part D by reducing Wellcare and AARP contracts by \$250,000 each. Growth in the Qualified Medicare Beneficiary program (QMB) and Specified Low-Income Medicare Beneficiary program (SLMB) means less Medicare Part D funding is required while more is needed for Medicare Part B payments to the Centers for Medicare and Medicaid Services.

Low-cost Drugs To Maine's Elderly 0202

Initiative: Provides funding for the growth in the MaineCare program.

Ref. #: 331

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$145,034	\$0	\$0
GENERAL FUND TOTAL	\$145,034	\$0	\$0

Justification:

The expenditure growth is based on increased enrollment by category times the average per member per month cost and totals \$137.6 million (state and federal) in fiscal year 2010-11. Calculations are based on caseload and per member/per month costs from the period of 7/08 through 5/10. During this period, caseload (exclusive of individuals with state-funded drugs for the elderly benefits only) increased by 33,500 individuals (from 300,847 to 334,399). As of 7/10 caseload had risen to 335,298. Either of the caseload highs, when compared to the 5/08 level, represents about an 11% increase in caseload.

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for recruitment and outreach in the Maine Breast and Cervical Health Program.

Ref. #: 349

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$60,000)	\$0	\$0
GENERAL FUND TOTAL	(\$60,000)	\$0	\$0

Justification:

Reduces funding for recruitment and outreach in the Maine Breast and Cervical Health Program (BCHP). This money was dedicated to funding six contracts with community agencies to conduct BCHP recruitment and outreach. Current emphasis of BCHP is now on increasing screenings, and contract functions are no longer meeting the program needs. Contracts were terminated 6/29/2010 and no plans are in place to renew them.

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for lead screening tests for children who are uninsured or whose insurance will not cover the cost of the lead screening test.

Ref. #: 350

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$9,000)	\$0	\$0
GENERAL FUND TOTAL	(\$9,000)	\$0	\$0

Justification:

This proposal eliminates funding that supports the costs of lead screening tests for children who are uninsured or whose insurance will not cover the cost of the lead screening test. Approximately 600 children will not receive the tests. Funding for these services is also available in the Lead Poisoning Prevention Fund.

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for specialty medical foods for both children and adults with inborn errors of metabolism. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 351 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$60,000)	\$0	\$0
GENERAL FUND TOTAL	(\$60,000)	\$0	\$0

Justification:

This program pays for specialty medical foods for both children and adults with inborn errors of metabolism. The department proposes to pay for these expenditures from the Other Special Revenue Funds account related to the Newborn Bloodspot Program. Moving the cost of foods for specific conditions that require special medical foods is appropriate. Specialty medical foods are essential for the overall health of individuals with inborn errors of metabolism; without these foods an individual would develop irreversible mental retardation and other conditions that would put a greater strain on the health care system.

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for screening, assessing, training and consultation for primary care providers in the injury prevention program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 352 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$32,000)	\$0	\$0
GENERAL FUND TOTAL	(\$32,000)	\$0	\$0

Justification:

This proposal reduces funding intended for screening and assessing training and consultation for primary care providers, leaving a balance of \$23,000. No other funding sources exist. This program has not yet been implemented. No contract exists for the services.

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 353 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$73,000)	\$0	\$0
GENERAL FUND TOTAL	(\$73,000)	\$0	\$0

Justification:

This initiative reduces a contract for mental health research on community integration and anti-stigma by \$40,325, a contract on youth development by \$107,278 and a contract for consultative services by \$73,000.

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

Ref. #: 286 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$17,100,449	\$0	\$0
GENERAL FUND TOTAL	\$17,100,449	\$0	\$0

Ref. #: 287 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA	2010-11	2011-12	2012-13
All Other	(\$27,561,031)	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	(\$27,561,031)	\$0	\$0

Justification:

This proposal recognizes the end of the enhanced Federal Medical Assistance Percentage (FMAP) which had been available through the American Recovery and Reinvestment Act. In PL 2009, c. 571, continued enhancement was expected through June 2011. In August of 2010, Congress passed an extension to the enhanced FMAP. The extension is not a full replacement of the \$86 million savings booked in PL 2009, c. 571, as the new legislation "steps down" the enhanced rate. The enhanced Medicaid match rate is phased down from 6.2 to 3.2 percentage points for the period January 1, 2011 through March 31, 2011 and to 1.2 percentage points for the period April 1, 2011 through June 30, 2011.

Medical Care - Payments to Providers 0147

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

Ref. #: 289 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$500,000	\$0	\$0
GENERAL FUND TOTAL	\$500,000	\$0	\$0

Justification:

This initiative reduces funding for Medicare Part D by reducing Wellcare and AARP contracts by \$250,000 each. Growth in the Qualified Medicare Beneficiary program (QMB) and Specified Low-Income Medicare Beneficiary program (SLMB) means less Medicare Part D funding is required while more is needed for Medicare Part B payments to the Centers for Medicare and Medicaid Services.

Medical Care - Payments to Providers 0147

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community program to the Medical Care - Payments to Providers program.

Ref. #: 290 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$31,888	\$0	\$0
GENERAL FUND TOTAL	\$31,888	\$0	\$0

Justification:

This initiative transfers funding for interpretation and translation services from various MaineCare medical services accounts to the Medical Care - Payments to Providers program. Per federal regulations, these services are allowable as an administrative expense at a higher federal participation rate (75%). Currently the interpretation and translation service expenditure charges to the same account as the main service being provided. Moving the expenditures to one account will allow the department to better track and report the expenditures in order to receive the higher match rate.

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

Ref. #: 291 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$828,053)	\$0	\$0
GENERAL FUND TOTAL	(\$828,053)	\$0	\$0

Justification:

Public Law 2009, chapter 571, Part RRRR provided a General Fund appropriation to adjust and restore MaineCare rates for services subject to the 10% reduction, where necessary and applicable, to actuarially based rates. This initiative transfers a portion of that funding.

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

Ref. #: 292 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
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All Other	(\$258,860)	\$0	\$0
GENERAL FUND TOTAL	(\$258,860)	\$0	\$0

Ref. #: 293

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
All Other	(\$258,860)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$258,860)	\$0	\$0

Justification:

This initiative transfers funding from the Medical Care - Payment to Providers program to the Office of MaineCare Services administrative account in order to fund contracts. As rates were unbundled, it was determined that a portion of the rate was administrative in nature and should be paid for via contract and reimbursable with Medicaid administrative match.

Medical Care - Payments to Providers 0147

Initiative: Provides funding to offset the loss of supplemental rebates due to the federal Patient Protection and Affordable Care Act.

Ref. #: 295

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$3,577,130	\$0	\$0
GENERAL FUND TOTAL	\$3,577,130	\$0	\$0

Ref. #: 296

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	(\$3,577,130)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,577,130)	\$0	\$0

Justification:

The Patient Protection and Affordable Care Act increases the minimum rebate percentage from 15.1% to 23.1% of the average manufacturer price (AMP) and the minimum rebate percentage for generic drugs from 11% to 13% of AMP. The increases apply to rebate periods after December 31, 2009. The increases in the rebates go solely to the federal government, and the Secretary of the United States Department of Health and Human Services is instructed to reduce payments to the states by the amount of the increase in the minimum rebate amount. The amount of the reduction is to be "estimated by the Secretary based on utilization and other data." The payment reduction "shall be deemed an overpayment" that will be disallowed against the states' regular quarterly draw and is "not subject to reconsideration" before the federal Departmental Appeals Board. This change results in a loss of rebates to the State of Maine.

Medical Care - Payments to Providers 0147

Initiative: Provides funding for hospital settlements.

Ref. #: 298

Committee Vote: _____ AFA Vote: _____

GENERAL FUND

All Other

	2010-11	2011-12	2012-13
All Other	\$69,526,439	\$0	\$0

GENERAL FUND TOTAL

GENERAL FUND TOTAL	\$69,526,439	\$0	\$0
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Ref. #: 299

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

	2010-11	2011-12	2012-13
All Other	\$158,590,876	\$0	\$0

FEDERAL EXPENDITURES FUND TOTAL

FEDERAL EXPENDITURES FUND TOTAL	\$158,590,876	\$0	\$0
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Ref. #: 300

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA

All Other

	2010-11	2011-12	2012-13
All Other	\$20,457,726	\$0	\$0

FEDERAL EXPENDITURES FUND ARRA TOTAL

FEDERAL EXPENDITURES FUND ARRA TOTAL	\$20,457,726	\$0	\$0
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Justification:

This initiative will provide funding to process settlement payments for all hospital cost reports received through November 5, 2010. It provides \$248M in state and federal funds to 36 hospitals for settlements dating back to 2006. As a result, hospital settlements will be paid through June, 2009 for all hospitals and May 31, 2010 for four hospitals on the list.

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the growth in the MaineCare program.

Ref. #: 303

Committee Vote: _____ AFA Vote: _____

GENERAL FUND

All Other

	2010-11	2011-12	2012-13
All Other	\$21,202,497	\$0	\$0

GENERAL FUND TOTAL

GENERAL FUND TOTAL	\$21,202,497	\$0	\$0
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Ref. #: 304

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

	2010-11	2011-12	2012-13
All Other	\$85,378,332	\$0	\$0

FEDERAL EXPENDITURES FUND TOTAL

FEDERAL EXPENDITURES FUND TOTAL	\$85,378,332	\$0	\$0
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Ref. #: 305

Committee Vote: _____ AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2010-11	2011-12	2012-13
All Other	\$2,409,251	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$2,409,251	\$0	\$0

Ref. #: 306 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA	2010-11	2011-12	2012-13
All Other	\$10,030,901	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$10,030,901	\$0	\$0

Justification:
The expenditure growth is based on increased enrollment by category times the average per member per month cost and totals \$137.6 million (state and federal) in fiscal year 2010-11. Calculations are based on caseload and per member/per month costs from the period of 7/08 through 5/10. During this period, caseload (exclusive of individuals with state-funded drugs for the elderly benefits only) increased by 33,500 individuals (from 300,847 to 334,399). As of 7/10 caseload had risen to 335,298. Either of the caseload highs, when compared to the 5/08 level, represents about an 11% increase in caseload.

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 310 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$379,606	\$0	\$0
GENERAL FUND TOTAL	\$379,606	\$0	\$0

Ref. #: 311 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	(\$379,606)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$379,606)	\$0	\$0

Justification:
The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding from expediting the conversion of hospital inpatient services payments from the prospective interim payment methodology to the diagnostic-related group methodology for certain acute care hospitals.

Ref. #: 313 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$359,148)	\$0	\$0
GENERAL FUND TOTAL	(\$359,148)	\$0	\$0

Ref. #: 314 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
All Other	(\$767,626)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$767,626)	\$0	\$0

Ref. #: 315 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA	2010-11	2011-12	2012-13
All Other	(\$76,402)	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	(\$76,402)	\$0	\$0

Justification:

This initiative will expedite the conversion of hospital inpatient services payments for several noncritical access hospitals from the prospective interim payment methodology to the diagnostic related group methodology. The conversions for these hospitals were originally scheduled to occur in July 2011 but will be moved up to June 2011.

Nursing Facilities 0148

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

Ref. #: 319 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$5,416,713	\$0	\$0
GENERAL FUND TOTAL	\$5,416,713	\$0	\$0

Ref. #: 320 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA	2010-11	2011-12	2012-13
All Other	(\$5,416,713)	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	(\$5,416,713)	\$0	\$0

Justification:

This proposal recognizes the end of the enhanced Federal Medical Assistance Percentage (FMAP) which had been available through the American Recovery and Reinvestment Act. In PL 2009, c. 571, continued enhancement was expected through June 2011. In August of 2010, Congress passed an extension to the enhanced FMAP. The extension is not a full replacement of the \$86 million savings booked in PL 2009, c. 571, as the new legislation "steps down" the enhanced rate. The enhanced Medicaid match rate is phased down from 6.2 to 3.2 percentage points for the period January 1, 2011 through March 31, 2011 and to 1.2 percentage points for the period April 1, 2011 through June 30, 2011.

Nursing Facilities 0148

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 322 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$2,240,543)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$2,240,543)</u>	<u>\$0</u>	<u>\$0</u>

Ref. #: 323 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	\$2,240,543	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,240,543</u>	<u>\$0</u>	<u>\$0</u>

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Purchased Social Services 0228

Initiative: Reduces funding for transportation services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 335 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$358,865)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$358,865)</u>	<u>\$0</u>	<u>\$0</u>

Justification:

Reduces funding for contracted transportation services. Contracted services in several fiscal year 2010-11 transportation contracts were reduced, resulting in these savings.

State-funded Foster Care/Adoption Assistance 0139

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. The additional Personal Services costs in the General Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the Budget.

Ref. #: 279 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(10,000)	0.000	0.000
Personal Services	(\$769,303)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$769,303)	\$0	\$0

Justification:

The Federal Government has clarified that 10% of a IV-B grant award can be used for administrative costs. These positions are clearly administrative and need to be moved to meet federal requirements. Moving these costs out will be accompanied or offset by moving other eligible costs in from the General Fund child welfare expenditures. Non-administrative expenditures will be transferred from the General Fund to the grant award, resulting in no additional General Fund cost. This change is necessary due to changes in IV-B regulations.

State-funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 280 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$107,278)	\$0	\$0
GENERAL FUND TOTAL	(\$107,278)	\$0	\$0

Justification:

This initiative reduces a contract for mental health research on community integration and anti-stigma by \$40,325, a contract on youth development by \$107,278 and a contract for consultative services by \$73,000.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	\$105,856,592	\$0	\$0
FEDERAL EXPENDITURES FUND	\$241,778,923	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$1,716,193)	\$0	\$0
FEDERAL BLOCK GRANT FUND	\$2,414,214	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA	(\$2,565,519)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$345,768,017	\$0	\$0

Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: Reduces funding for the Maine Hospice Council's operating budget.

Ref. #: 253

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$630)	\$0	\$0
GENERAL FUND TOTAL	(\$630)	\$0	\$0

Justification:

The initiative will result in a reduction in the Maine Hospice Council operating budget. Within the past year we have already reduced our staffing from 5 FTEs to 2 FTEs and have cut back on educational outreach. Because we operate on such a limited budget, additional reductions will further limit our ability to carry out the mission of the organization. Volunteer programs rely on fundraising to sustain their operations. Hospice volunteers provide vulnerable families with respite services and save the health care system thousands of dollars. Many volunteer programs use the state allocation for education and training initiatives; whereas, others use the money to reimburse volunteers for their mileage.

HOSPICE COUNCIL, MAINE

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$630)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$630)	\$0	\$0

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Child and Family Services - Central 0307

Initiative: RECLASSIFICATIONS

Ref. #: 340 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
Personal Services	\$4,905	\$0	\$0
All Other	\$172	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$5,077	\$0	\$0

Bureau of Child and Family Services - Regional 0452

Initiative: RECLASSIFICATIONS

Ref. #: 345 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	\$23,459	\$0	\$0
All Other	(\$23,459)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Bureau of Medical Services 0129

Initiative: RECLASSIFICATIONS

Ref. #: 275 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
Personal Services	\$1,012	\$0	\$0
All Other	\$27	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,039	\$0	\$0

Division of Data, Research and Vital Statistics Z037

Initiative: RECLASSIFICATIONS

Ref. #: 360 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
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Personal Services	\$19,194	\$0	\$0
All Other	(\$19,194)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Ref. #: 361

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
Personal Services	\$6,377	\$0	\$0
All Other	\$170	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,547	\$0	\$0

Division of Purchased Services Z035

Initiative: RECLASSIFICATIONS

Ref. #: 356

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	\$2,806	\$0	\$0
All Other	(\$2,806)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Health - Bureau of 0143

Initiative: RECLASSIFICATIONS

Ref. #: 284

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
Personal Services	\$6,942	\$0	\$0
All Other	\$186	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$7,128	\$0	\$0

Maternal and Child Health 0191

Initiative: RECLASSIFICATIONS

Ref. #: 326

Committee Vote: _____ AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2010-11	2011-12	2012-13
Personal Services	\$81,140	\$0	\$0
All Other	\$2,168	\$0	\$0

FEDERAL BLOCK GRANT FUND TOTAL	\$83,308	\$0	\$0
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Office of Elder Services Central Office 0140

Initiative: RECLASSIFICATIONS

Ref. #: 282

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	\$3,483	\$0	\$0
All Other	(\$3,483)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

OMB Division of Regional Business Operations 0196

Initiative: RECLASSIFICATIONS

Ref. #: 328

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	\$2,451	\$0	\$0
All Other	(\$2,451)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND	\$13,244	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$6,547	\$0	\$0
FEDERAL BLOCK GRANT FUND	\$83,308	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$103,099	\$0	\$0

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART O**

3 **Sec. O-1. 5 MRSA §1591, sub-§2, ¶A**, as enacted by PL 2005, c. 12, Pt. GGGG,
4 §2, is amended to read:

5 A. Any balance remaining in the accounts of the Department of Health and Human
6 Services, Bureau of Elder and Adult Services appropriated for the purposes of
7 homemaker or home-based care services at the end of any fiscal year to be carried
8 forward for use by either program in the next fiscal year; and

9 **Sec. O-2. 5 MRSA §1591, sub-§2, ¶B** is enacted to read:

10 B. Any balance remaining in the Traumatic Brain Injury Seed program, General
11 Fund account at the end of any fiscal year to be carried forward for use in the next
12 fiscal year.

13 **SUMMARY**

14 **PART O**

15 This Part authorizes any balance remaining in the Traumatic Brain Injury Seed
16 program, General Fund account within the Department of Health and Human Services to
17 be carried forward at the end of any fiscal year.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART S**

3 **Sec. S-1. 5 MRSA §1582, sub-§4**, as amended by PL 2009, c. 571, Pt. GGGG,
4 §1, is further amended to read:

5 **4. Use of savings; personal services funds.** Savings accrued from unused funding
6 of employee benefits may not be used to increase services provided by employees.
7 Accrued salary savings generated within an appropriation or allocation for Personal
8 Services may be used for the payment of nonrecurring Personal Services costs only
9 within the account where the savings exist. Accrued savings generated from vacant
10 positions within a General Fund account's appropriation for Personal Services may be
11 used to offset Personal Services shortfalls in other General Fund accounts that occur as a
12 direct result of Personal Services appropriation reductions for projected vacancies, and
13 accrued savings generated within a Highway Fund account's allocations for Personal
14 Services may be used to offset Personal Services shortfalls in other Highway Fund
15 accounts that occur as a direct result of Personal Services allocation reductions for
16 projected vacancies; except that the transfer of such accrued savings is subject to review
17 by the joint standing committee of the Legislature having jurisdiction over appropriations
18 and financial affairs. Costs related to acting capacity appointments and emergency,
19 unbudgeted overtime for which it is impractical to budget in advance may be used with
20 the approval of the appointing authority. Other actions such as retroactive compensation
21 for reclassifications or reallocations and retroactive or one-time settlements related to
22 arbitrator or court decisions must be recommended by the department or agency head and
23 approved by the State Budget Officer. Salary and employee benefits savings may not be
24 used to fund recurring Personal Services actions either in the account where the savings
25 exist or in another account. At the close of each fiscal year, except for the Division of
26 Forest Protection account within the Department of Conservation, the Disproportionate
27 Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix
28 Psychiatric Center accounts within the Department of Health and Human Services and the
29 Education in the Unorganized Territory account within the Department of Education, any
30 unexpended General Fund Personal Services appropriations to executive branch agencies
31 including accounts that are authorized to carry unexpended balances forward must lapse
32 to the Salary Plan program, General Fund account in the Department of Administrative
33 and Financial Services.

34 **Sec. S-2. 34-B MRSA §1409, sub-§15**, as amended by PL 2009, c. 571, Pt. SSS,
35 §1, is further amended to read:

36 **15. General Fund accounts; disproportionate share hospital match.** The
37 commissioner shall establish General Fund accounts to provide the General Fund match
38 for eligible disproportionate share hospital components in the Riverview Psychiatric
39 Center and the Dorothea Dix Psychiatric Center. Any unencumbered balances of General
40 Fund appropriations remaining at the end of each fiscal year must be carried forward to
41 be used for the same purposes. ~~Notwithstanding Title 5, section 1582, subsection 4 or~~
42 ~~any other provision of law, available~~ Available unencumbered balances at the end of each
43 fiscal year in the Personal Services line category of the accounts may be transferred to the

1 All Other line category by financial order upon the recommendation of the State Budget
2 Officer and approval of the Governor.

3 **SUMMARY**

4 **PART S**

5 This Part exempts the Department of Health and Human Services, Disproportionate
6 Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix
7 Psychiatric Center accounts and the Department of Education, Education in the
8 Unorganized Territory account from the provision of the Maine Revised Statutes, Title 5,
9 section 1582, subsection 4 that lapses unexpended General Fund Personal Services
10 appropriations to the Salary Plan program, General Fund account at the close of each
11 fiscal year. It also amends the language in Title 34-B that allows Personal Services
12 balances in the Riverview Psychiatric Center and Dorothea Dix Psychiatric Center
13 disproportionate share accounts to be transferred to All Other to remove a cross-reference
14 that is no longer necessary.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART T**

3 **Sec. T-1. 22 MRSA §3173, 4th ¶**, as repealed and replaced by PL 1979, c. 127,
4 §144, is repealed and the following enacted in its place:

5 All applications for aid under this chapter must be acted upon and a decision made as
6 soon as possible, but in no case may the department fail to notify the applicant of the
7 department's decision within 90 days after receipt of the application. If the department
8 fails to meet the requirements of this 90-day time standard, except when there is
9 documented noncooperation by the applicant or the source of the applicant's medical
10 information, a temporary medical card must be immediately and automatically issued;
11 this card is valid only until such time as the applicant receives actual notice of a
12 departmental denial of the application or the applicant receives a replacement medical
13 card. Notwithstanding an applicant's appeal of a denial of the applicant's application, the
14 validity of the temporary medical card ceases immediately upon receipt of the notice of
15 denial. Any benefits received by the applicant during the interim period when the
16 applicant has actual use of a valid, temporary medical card are not recoverable by the
17 department in any legal or administrative proceeding against the applicant.

18 **Sec. T-2. Department of Health and Human Services; additional legal**
19 **action.** The Department of Health and Human Services shall pursue any necessary legal
20 actions upon the effective date of this Act to ensure the implementation of the
21 requirements of this Part.

22 **Sec. T-3. Effective date.** That section of this Part that repeals and replaces the
23 Maine Revised Statutes, Title 22, section 3173, 4th paragraph takes effect July 1, 2011.

24 **SUMMARY**

25 **PART T**

26 This Part changes the determination cutoff for aid under the Maine Revised Statutes,
27 Title 22, chapter 855 from 45 days to 90 days effective July 1, 2011. It also directs the
28 Department of Health and Human Services to pursue any necessary legal actions to
29 ensure implementation of the extended determination period.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART U**

3 **Sec. U-1. Transfers from Other Special Revenue Funds accounts;**
4 **Department of Health and Human Services.** The State Controller shall transfer to
5 General Fund unappropriated surplus the following amounts from Other Special Revenue
6 Funds accounts within the Department of Health and Human Services:

7 1. From the Bone Marrow Screening Fund program, \$25,150 no later than June 30,
8 2011;

9 2. From the Clinical Drug Trials - Public Law 2005, c. 392 account within the
10 Bureau of Medical Services program, \$550,000 no later than June 30, 2011;

11 3. From the Prescription Drug Privacy Program account within the Bureau of
12 Medical Services program, \$150,000 no later than June 30, 2011;

13 4. From the Audit Recovery account within the Office of Management and Budget
14 program, \$50,000 no later than June 30, 2011;

15 5. From the Lead Poisoning Prevention Fund account within the Health - Bureau of
16 program, \$350,000 no later than June 30, 2011;

17 6. From the Service Center - DHS - MHMR program, \$16,115 no later than June 30,
18 2011;

19 7. From the DLRS Hospital Assessments within the Division of Licensing and
20 Regulatory Services program, \$100,000 no later than June 30, 2011; and

21 8. From the State Sanction within the Division of Licensing and Regulatory Services
22 program, \$88,265 no later than June 30, 2011.

23 **SUMMARY**

24 **PART U**

25 This Part transfers balances from several Other Special Revenue Funds accounts
26 within the Department of Health and Human Services to General Fund unappropriated
27 surplus by June 30, 2011.

Fiscal Note - Part U

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Transfers					
General Fund					
PART U, Section 1	\$1,329,530	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART U, Section 1	(\$1,329,530)	\$0	\$0	\$0	\$0

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART V**

3 **Sec. V-1. Department of Health and Human Services; unexpended funds.**

4 Notwithstanding any other provision of law, \$2,000,000 of unexpended funds from the
5 State-Funded Foster Care/Adoption Assistance program, General Fund account, All
6 Other line category lapses to the unappropriated surplus of the General Fund no later than
7 June 30, 2011.

8 **Sec. V-2. Department of Health and Human Services; unexpended funds.**

9 Notwithstanding any other provision of law, \$100,000 of unexpended funds from the
10 Independent Housing with Services program, General Fund account, All Other line
11 category lapses to the unappropriated surplus of the General Fund no later than June 30,
12 2011.

13 **Sec. V-3. Department of Health and Human Services; unexpended funds.**

14 Notwithstanding any other provision of law, \$73,315 of unexpended funds from the
15 Maternal and Child Health Block Grant Match program, General Fund account, Personal
16 Services line category and \$100,000 of unexpended funds from the Maternal and Child
17 Health Block Grant Match program, General Fund account, All Other line category lapses
18 to the unappropriated surplus of the General Fund no later than June 30, 2011.

19 **SUMMARY**

20 **PART V**

21 This Part lapses unexpended funds in several Department of Health and Human
22 Services General Fund carrying accounts to the General Fund unappropriated surplus no
23 later than June 30, 2011.

Fiscal Note - Part V

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Transfers					
General Fund					
PART V, Section 1	\$2,000,000	\$0	\$0	\$0	\$0
PART V, Section 2	\$100,000	\$0	\$0	\$0	\$0
PART V, Section 3	\$173,315	\$0	\$0	\$0	\$0