

EFY 2021 Supplemental Budget (LR 1970) - HHS Committee Programs - Total HHS Committee Supp. Budget

Line #	Prog. Code	Program	Change Package	Initiative Text	Fund	HHS Vote	Line # FNBS	Pos. Count FY21	Total SFY 21
1	Z198	Mental Health Services - Community	I-A-7803	Reduces funding by allocating the Maine warmline services contract to allowable Federal Expenditures funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		326	-	(263,978)
2	Z198	Mental Health Services - Community	I-A-7804	Reduces funding by allocating a temporary staffing contract to allowable Federal Expenditures Fund resources.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		327	-	(159,432)
3	Z198	Mental Health Services - Community	I-A-7805	Reduces funding to align with projected actual expenditures for contracts for dental services.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		328	-	(150,000)
4	Z198	Mental Health Services - Community	I-A-7806	Reduces funding by allocating the teen text line contract to allowable Federal Expenditures Fund resources.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		329	-	(72,956)
5	Z198	Mental Health Services - Community	I-A-7807	Reduces funding by allocating the Maine toll-free warmline contact to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		330	-	(50,891)
6	Z198	Mental Health Services - Community	I-A-7808	Reduces funding to align with projected actual expenditures due to discontinuing the enterprise information system (EIS) license agreement.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		331	-	(50,000)
7	Z198	Mental Health Services - Community	I-A-7809	Reduces funding by deferring planned adult needs and strengths assessment online certification contract.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		332	-	(15,000)
8	Z198	Mental Health Services - Community	I-A-7810	Reduces funding by deferring planned a strategic planning consulting services contract.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		333	-	(15,000)
9	Z219	Riverview Psychiatric Center	I-A-7818	Reduces funding to align with projected actual expenditures for a reduction in a staffing and pharmacy services contract.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		407	-	(550,000)
10	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	I-A-7819	Reduces funding to align with projected actual expenditures for a reduction in a hospital psychiatrist contract.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		414	-	(255,889)

11	0137	IV-E Foster Care/Adoption Assistance	I-A-7019	Provides funding for the development of a new Comprehensive Child Welfare Information System.	General Fund		238	-	2,578,250
12	0137	IV-E Foster Care/Adoption Assistance	I-A-7019		Federal Expenditures Fund		239	-	2,646,219
13	0100	Child Support	I-A-7100	Reduces funding by allocating Office of Information Technology costs to allowable Other Special Revenue Funds sources.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		230	-	(1,000,000)
14	Z206	Mental Health Services - Children	I-A-7813	Reduces funding by allocating contracted services to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		360	-	(200,000)
15	Z199	Office of Substance Abuse and Mental Health Services	I-A-7811	Reduces funding to align with projected actual expenditures due to discontinuing the web infrastructure for treatment services (WITS) license agreement.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		337	-	(300,000)
16	Z199	Office of Substance Abuse and Mental Health Services	I-A-7812	Reduces funding to align with projected actual expenditures due to discontinuing the license agreement for drug monitoring.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		338	-	(200,000)
17	Z208	Developmental Services - Community	I-A-7815	Reduces funding by allocating position costs of 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds Funds in the Crisis Outreach Program.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		368	(4.0)	(359,936)
18	Z216	Crisis Outreach Program	I-A-7815		General Fund		396	4.0	188,607
19	Z216	Crisis Outreach Program	I-A-7815		Other Special Revenue Funds		397	-	171,328
20	0143	Maine Center for Disease Control and Prevention	I-A-7149	Reallocates the costs of 16 various positions within the Health Inspection Program. Position detail is on file with the Bureau of Budget.	General Fund		252	-	127,128
21	0143	Maine Center for Disease Control and Prevention	I-A-7149		Other Special Revenue Funds		253	-	(127,128)

22	Z036	Division of Licensing and Certification	I-A-7802	Reduces funding by realizing ongoing efficiencies in the program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		314	-	(500,000)
23	Z208	Developmental Services - Community	I-A-7814	Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		367	-	(45,191)
24	Z209	Office of Advocacy - BDS	I-A-7816	Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		372	-	(163,088)
25	Z213	Brain Injury	I-A-7817	Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		389	-	(24,722)
26	0100	Child Support	I-A-7821	Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		231	-	(289,150)
27	0129	Office of MaineCare Services	I-A-7821		General Fund		235	-	(487,712)
28	0139	State-funded Foster Care/Adoption Assistance	I-A-7821		General Fund		242	-	(42,265)
29	0140	Office of Aging and Disability Services Central Office	I-A-7821		General Fund		245	-	(116,371)
30	0142	Department of Health and Human Services Central Operations	I-A-7821		General Fund		248	-	(742,596)
31	0143	Maine Center for Disease Control and Prevention	I-A-7821		General Fund		254	-	(1,858,522)
32	0228	Purchased Social Services	I-A-7821		General Fund		287	-	(3,938)
33	0307	Office of Child and Family Services - Central	I-A-7821		General Fund		290	-	(389,871)

34	0420	Long Term Care - Office of Aging and Disability Services	I-A-7821		General Fund		293	-	(11,506)
35	0452	Office of Child and Family Services - District	I-A-7821		General Fund		296	-	(2,074,578)
36	0453	Office for Family Independence - District	I-A-7821		General Fund		299	-	(1,254,985)
37	Z008	Maternal and Child Health Block Grant Match	I-A-7821		General Fund		302	-	(34,930)
38	Z020	Office for Family Independence	I-A-7821		General Fund		308	-	(171,710)
39	Z034	Multicultural Services	I-A-7821		General Fund		311	-	(9,206)
40	Z036	Division of Licensing and Certification	I-A-7821		General Fund		315	-	(243,634)
41	Z037	Data, Research and Vital Statistics	I-A-7821		General Fund		318	-	(39,240)
42	Z040	Office of Aging and Disability Services Adult Protective Services	I-A-7821		General Fund		321	-	(534,311)
43	Z198	Mental Health Services - Community	I-A-7821		General Fund		334	-	(328,325)
44	Z199	Office of Substance Abuse and Mental Health Services	I-A-7821		General Fund		339	-	(94,619)

45	Z200	Driver Education & Evaluation Program - Off Sub Abuse & MH S	I-A-7821		General Fund	342	-	(45,103)
46	Z203	Forensic Services	I-A-7821		General Fund	357	-	(52,309)
47	Z206	Mental Health Services - Children	I-A-7821		General Fund	361	-	(204,116)
48	Z208	Developmental Services - Community	I-A-7821		General Fund	369	-	(1,045,093)
49	Z213	Brain Injury	I-A-7821		General Fund	390	-	(53,975)
50	Z216	Crisis Outreach Program	I-A-7821		General Fund	398	-	(188,948)
51	Z280	Early Childhood Consultation Program	I-A-7821		General Fund	417	-	(14,576)
52	Z216	Crisis Outreach Program	I-A-7822	Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund	399	-	(3,572)
53	0129	Office of MaineCare Services	I-A-7822		General Fund	236	-	(5,029)
54	0137	IV-E Foster Care/Adoption Assistance	I-A-7822		General Fund	240	-	(3,931)
55	0139	State-funded Foster Care/Adoption Assistance	I-A-7822		General Fund	243	-	(2,620)
56	0140	Office of Aging and Disability Services Central Office	I-A-7822		General Fund	246	-	(655)

57	0142	Department of Health and Human Services Central Operations	I-A-7822		General Fund		249	-	(43,255)
58	0143	Maine Center for Disease Control and Prevention	I-A-7822		General Fund		255	-	(5,369)
59	0228	Purchased Social Services	I-A-7822		General Fund		288	-	(328)
60	0307	Office of Child and Family Services - Central	I-A-7822		General Fund		291	-	(4,542)
61	0420	Long Term Care - Office of Aging and Disability Services	I-A-7822		General Fund		294	-	(328)
62	0452	Office of Child and Family Services - District	I-A-7822		General Fund		297	-	(183,504)
63	0453	Office for Family Independence - District	I-A-7822		General Fund		300	-	(8,087)
64	Z008	Maternal and Child Health Block Grant Match	I-A-7822		General Fund		303	-	(4,515)
65	Z019	Food Supplement Administration	I-A-7822		General Fund		305	-	(176)
66	Z020	Office for Family Independence	I-A-7822		General Fund		309	-	(1,241)
67	Z034	Multicultural Services	I-A-7822		General Fund		312	-	(148)

68	Z036	Division of Licensing and Certification	I-A-7822		General Fund		316	-	(31,333)
69	Z037	Data, Research and Vital Statistics	I-A-7822		General Fund		319	-	(189)
70	Z040	Office of Aging and Disability Services Adult Protective Services	I-A-7822		General Fund		322	-	(17,032)
71	Z198	Mental Health Services - Community	I-A-7822		General Fund		335	-	(8,853)
72	Z199	Office of Substance Abuse and Mental Health Services	I-A-7822		General Fund		340	-	(1,286)
73	Z200	Driver Education & Evaluation Program - Off Sub Abuse & MH S	I-A-7822		General Fund		343	-	(712)
74	Z203	Forensic Services	I-A-7822		General Fund		358	-	(241)
75	Z206	Mental Health Services - Children	I-A-7822		General Fund		362	-	(12,833)
76	Z208	Developmental Services - Community	I-A-7822		General Fund		370	-	(33,095)
77	Z213	Brain Injury	I-A-7822		General Fund		391	-	(785)
78	Z219	Riverview Psychiatric Center	I-A-7822		General Fund		408	-	(98)
79	Z220	Disproportionate Share - Riverview Psychiatric Center	I-A-7822		General Fund		410	-	(1,506)

80	Z222	Dorothea Dix Psychiatric Center	I-A-7822		General Fund		412	-	(678)
81	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	I-A-7822		General Fund		415	-	(1,397)
82	0143	Maine Center for Disease Control and Prevention	I-A-7829	Reallocates 45 positions in the Health and Environmental Testing Laboratory.	General Fund		257	-	583,700
83	0143	Maine Center for Disease Control and Prevention	I-A-7829		Other Special Revenue Funds		258	-	(583,700)
84	0129	Office of MaineCare Services	I-A-7110	Reduces funding for to achieve a 2% savings through ongoing efficiencies in the program.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		233	-	(464,000)
85	0147	Medical Care Payments to Providers	I-A-7130	Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		260	-	(41,394,907)
86	0147	Medical Care - Payments to Providers	I-A-7190		General Fund		266	-	(558,349)
87	0148	Nursing Facilities	I-A-7820		General Fund		281	-	(9,961,540)
88	Z201	Mental Health Services - Community Medicaid	I-A-7820		General Fund		345	-	(3,301,888)
89	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	I-A-7820		General Fund		351	-	(461,412)
90	Z207	Mental Health Services - Child Medicaid	I-A-7820		General Fund		364	-	(2,836,876)

91	Z210	Medicaid Services - Developmental Services	I-A-7820		General Fund		374	-	(2,099,300)
92	Z211	Developmental Services Waiver - MaineCare	I-A-7820		General Fund		381	-	(10,751,891)
93	Z212	Developmental Services Waiver - Supports	I-A-7820		General Fund		384	-	(2,610,294)
94	Z214	Traumatic Brain Injury Seed	I-A-7820		General Fund		393	-	(10,009)
95	Z217	Medicaid Waiver for Other Related Conditions	I-A-7820		General Fund		401	-	(282,136)
96	Z218	Medicaid Waiver for Brain Injury Residential /Community Serv	I-A-7820		General Fund		404	-	(600,400)
97	0147	Medical Care Payments to Providers	I-A-7826	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.	General Fund		275	-	(36,119,808)
98	0148	Nursing Facilities	I-A-7826		General Fund		284	-	(10,674,928)
99	Z201	Mental Health Services - Community Medicaid	I-A-7826		General Fund		349	-	(2,711,317)
100	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	I-A-7826		General Fund		354	-	(521,767)
101	Z207	Mental Health Services - Child Medicaid	I-A-7826		General Fund		365	-	(1,740,571)

102	Z210	Medicaid Services - Developmental Services	I-A-7826		General Fund		379	-	(1,626,952)
103	Z211	Developmental Services Waiver - MaineCare	I-A-7826		General Fund		382	-	(9,423,379)
104	Z212	Developmental Services Waiver - Supports	I-A-7826		General Fund		387	-	(1,587,866)
105	Z214	Traumatic Brain Injury Seed	I-A-7826		General Fund		394	-	(5,552)
106	Z217	Medicaid Waiver for Other Related Conditions	I-A-7826		General Fund		402	-	(156,467)
107	Z218	Medicaid Waiver for Brain Injury Residential /Community Serv	I-A-7826		General Fund		405	-	(332,972)
108	0147	Medical Care - Payments to Providers	I-A-7826		Federal Expenditures Fund		276	-	125,285,007
109	0148	Nursing Facilities	I-A-7826		Federal Expenditures Fund		285	-	20,636,468
110	0147	Medical Care - Payments to Providers	I-A-7826		Federal Block Grant Fund		277	-	(2,067,815)
111	0147	Medical Care - Payments to Providers	I-A-7826		Fund for a Healthy Maine		278	-	(3,918,198)
112	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	I-A-7826		Fund for a Healthy Maine		355	-	(164,881)

113	0147	Medical Care Payments to Providers	I-A-7140	Reduces funding by allocating expenditures to allowable Other Special Revenue Funds sources.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		261	-	(11,411,253)
114	0147	Medical Care Payments to Providers	I-A-7160	Reduces funding for one-time savings achieved by updating the claims system (MIMHS) to more accurately identify family planning claims.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		263	-	(1,400,000)
115	0147	Medical Care - Payments to Providers	I-A-7180		General Fund		265	-	(1,200,000)
116	0147	Medical Care Payments to Providers	I-A-7824	Increases funding to repay the Centers for Medicare and Medicaid Services for Durable Medical Equipment charges that exceed the mandated Upper Payment Limit for calendar years 2019 and 2020 and the first quarter of calendar year 2021.	General Fund		269	-	948,211
117	0147	Medical Care - Payments to Providers	I-A-7824		Federal Expenditures Fund		270	-	(917,756)
118	0147	Medical Care - Payments to Providers	I-A-7824		Federal Block Grant Fund		271	-	(30,455)
119	0147	Medical Care Payments to Providers	I-A-7800	Reduces funding to align the rate structures and fee schedule for purchased Durable Medical Equipment with those used by the Centers for Medicare and Medicaid Services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		267	-	(524,900)
120	0148	Nursing Facilities	I-A-7801	Reduces funding for savings achieved by eliminating direct care cost claims on nursing home bed hold days when no direct care is actually provided.This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund		280	-	(205,264)
121	0147	Medical Care Payments to Providers	I-A-7170	Reduces funding for savings achieved by establishing a reimbursement methodology that reimburses 340B providers at the approximate cost of 340B physician administered drugs. This initiative relates to the curtailments ordered in Financial Order 01152F1.	General Fund		264	-	(295,659)
122	0147	Medical Care Payments to Providers	I-A-7825	Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.	General Fund		272	-	1,428,508
123	0148	Nursing Facilities	I-A-7825		General Fund		282	-	(3,724,710)
124	Z201	Mental Health Services - Community Medicaid	I-A-7825		General Fund		346	-	(341,906)
125	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	I-A-7825		General Fund		352	-	197,273

126	Z210	Medicaid Services - Developmental Services	I-A-7825		General Fund		375	-	5,906,806
127	Z212	Developmental Services Waiver - Supports	I-A-7825		General Fund		385	-	(33,766)
128	0147	Medical Care - Payments to Providers	I-A-7825		Other Special Revenue Funds		273	-	71,078
129	0147	Medical Care - Payments to Providers	I-A-7825		Other Special Revenue Funds		274	-	(1,499,586)
130	0148	Nursing Facilities	I-A-7825		Other Special Revenue Funds		283	-	3,724,710
131	Z197	Residential Treatment Facilities Assessment	I-A-7825		Other Special Revenue Funds		324	-	418,247
132	Z201	Mental Health Services - Community Medicaid	I-A-7825		Other Special Revenue Funds		348	-	1,081,533
133	Z201	Mental Health Services - Community Medicaid	I-A-7825		Other Special Revenue Funds		347	-	(739,627)
134	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	I-A-7825		Other Special Revenue Funds		353	-	(197,273)
135	Z210	Medicaid Services - Developmental Services	I-A-7825		Other Special Revenue Funds		376	-	6,928
136	Z210	Medicaid Services - Developmental Services	I-A-7825		Other Special Revenue Funds		378	-	15,948

137	Z210	Medicaid Services - Developmental Services	I-A-7825		Other Special Revenue Funds	377	-	(6,347,929)
138	Z212	Developmental Services Waiver - Supports	I-A-7825		Other Special Revenue Funds	386	-	33,766
139	Z019	Food Supplement Administration	I-A-7823	Provides one-time funding for the Supplemental Nutrition Assistance Program error rate penalty in federal fiscal year 2019.	General Fund	306	-	1,335,770
140	0143	Maine Center for Disease Control and Prevention	I-A-7120	Reduces funding by allocating a communications contract to other allowable funding sources within the Fund for A Healthy Maine. This initiative relates to the curtailments ordered in Financial Order 001152 F1.	General Fund	251	-	(100,000)
141	0143	Maine Center for Disease Control and Prevention	I-A-7828	Provides funding for COVID-19 testing, vaccines, contact tracing and quarantine supports.	General Fund	256	-	5,000,000

- (18,765,912)

General Fund	-	(156,262,796)
Federal Expenditures Fund	-	147,649,938
Other Special Revenue Funds	-	(3,971,705)
Federal Block Grant Fund	-	(2,098,270)
Fund for a Healthy Maine	-	(4,083,079)
	-	(18,765,912)