

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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	238	-	2,578,250
12	0137	IV-E Foster Care/Adoption Assistance	I-A-7019		Federal Expenditures Fund	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	368	(4.0)	(359,936)
18	Z216	Crisis Outreach Program	I-A-7815		General Fund	IN 13-0	396	4.0	188,607
19	Z216	Crisis Outreach Program	I-A-7815		Other Special Revenue Funds	IN 13-0	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	IN 13-0	252	-	127,128
21	0143	Maine Center for Disease Control and Prevention	I-A-7149		Other Special Revenue Funds	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 13-0	231	-	(289,150)
27	0129	Office of MaineCare Services	I-A-7821		General Fund	IN 13-0	235	-	(487,712)
28	0139	State-funded Foster Care/Adoption Assistance	I-A-7821		General Fund	IN 13-0	242	-	(42,265)
29	0140	Office of Aging and Disability Services Central Office	I-A-7821		General Fund	IN 13-0	245	-	(116,371)
30	0142	Department of Health and Human Services Central Operations	I-A-7821		General Fund	IN 13-0	248	-	(742,596)
31	0143	Maine Center for Disease Control and Prevention	I-A-7821		General Fund	IN 13-0	254	-	(1,858,522)
32	0228	Purchased Social Services	I-A-7821		General Fund	IN 13-0	287	-	(3,938)
33	0307	Office of Child and Family Services - Central	I-A-7821		General Fund	IN 13-0	290	-	(389,871)

34	0420	Long Term Care - Office of Aging and Disability Services	I-A-7821		General Fund	IN 13-0	293	-	(11,506)
35	0452	Office of Child and Family Services - District	I-A-7821		General Fund	IN 13-0	296	-	(2,074,578)
36	0453	Office for Family Independence - District	I-A-7821		General Fund	IN 13-0	299	-	(1,254,985)
37	Z008	Maternal and Child Health Block Grant Match	I-A-7821		General Fund	IN 13-0	302	-	(34,930)
38	Z020	Office for Family Independence	I-A-7821		General Fund	IN 13-0	308	-	(171,710)
39	Z034	Multicultural Services	I-A-7821		General Fund	IN 13-0	311	-	(9,206)
40	Z036	Division of Licensing and Certification	I-A-7821		General Fund	IN 13-0	315	-	(243,634)
41	Z037	Data, Research and Vital Statistics	I-A-7821		General Fund	IN 13-0	318	-	(39,240)
42	Z040	Office of Aging and Disability Services Adult Protective Services	I-A-7821		General Fund	IN 13-0	321	-	(534,311)
43	Z198	Mental Health Services - Community	I-A-7821		General Fund	IN 13-0	334	-	(328,325)
44	Z199	Office of Substance Abuse and Mental Health Services	I-A-7821		General Fund	IN 13-0	339	-	(94,619)

45	Z200	Driver Education & Evaluation Program - Off Sub Abuse & MH S	I-A-7821		General Fund	IN 13-0	342	-	(45,103)
46	Z203	Forensic Services	I-A-7821		General Fund	IN 13-0	357	-	(52,309)
47	Z206	Mental Health Services - Children	I-A-7821		General Fund	IN 13-0	361	-	(204,116)
48	Z208	Developmental Services - Community	I-A-7821		General Fund	IN 13-0	369	-	(1,045,093)
49	Z213	Brain Injury	I-A-7821		General Fund	IN 13-0	390	-	(53,975)
50	Z216	Crisis Outreach Program	I-A-7821		General Fund	IN 13-0	398	-	(188,948)
51	Z280	Early Childhood Consultation Program	I-A-7821		General Fund	IN 13-0	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	IN 13-0	399	-	(3,572)
53	0129	Office of MaineCare Services	I-A-7822		General Fund	IN 13-0	236	-	(5,029)
54	0137	IV-E Foster Care/Adoption Assistance	I-A-7822		General Fund	IN 13-0	240	-	(3,931)
55	0139	State-funded Foster Care/Adoption Assistance	I-A-7822		General Fund	IN 13-0	243	-	(2,620)
56	0140	Office of Aging and Disability Services Central Office	I-A-7822		General Fund	IN 13-0	246	-	(655)

57	0142	Department of Health and Human Services Central Operations	I-A-7822		General Fund	IN 13-0	249	-	(43,255)
58	0143	Maine Center for Disease Control and Prevention	I-A-7822		General Fund	IN 13-0	255	-	(5,369)
59	0228	Purchased Social Services	I-A-7822		General Fund	IN 13-0	288	-	(328)
60	0307	Office of Child and Family Services - Central	I-A-7822		General Fund	IN 13-0	291	-	(4,542)
61	0420	Long Term Care - Office of Aging and Disability Services	I-A-7822		General Fund	IN 13-0	294	-	(328)
62	0452	Office of Child and Family Services - District	I-A-7822		General Fund	IN 13-0	297	-	(183,504)
63	0453	Office for Family Independence - District	I-A-7822		General Fund	IN 13-0	300	-	(8,087)
64	Z008	Maternal and Child Health Block Grant Match	I-A-7822		General Fund	IN 13-0	303	-	(4,515)
65	Z019	Food Supplement Administration	I-A-7822		General Fund	IN 13-0	305	-	(176)
66	Z020	Office for Family Independence	I-A-7822		General Fund	IN 13-0	309	-	(1,241)
67	Z034	Multicultural Services	I-A-7822		General Fund	IN 13-0	312	-	(148)

68	Z036	Division of Licensing and Certification	I-A-7822		General Fund	IN 13-0	316	-	(31,333)
69	Z037	Data, Research and Vital Statistics	I-A-7822		General Fund	IN 13-0	319	-	(189)
70	Z040	Office of Aging and Disability Services Adult Protective Services	I-A-7822		General Fund	IN 13-0	322	-	(17,032)
71	Z198	Mental Health Services - Community	I-A-7822		General Fund	IN 13-0	335	-	(8,853)
72	Z199	Office of Substance Abuse and Mental Health Services	I-A-7822		General Fund	IN 13-0	340	-	(1,286)
73	Z200	Driver Education & Evaluation Program - Off Sub Abuse & MH S	I-A-7822		General Fund	IN 13-0	343	-	(712)
74	Z203	Forensic Services	I-A-7822		General Fund	IN 13-0	358	-	(241)
75	Z206	Mental Health Services - Children	I-A-7822		General Fund	IN 13-0	362	-	(12,833)
76	Z208	Developmental Services - Community	I-A-7822		General Fund	IN 13-0	370	-	(33,095)
77	Z213	Brain Injury	I-A-7822		General Fund	IN 13-0	391	-	(785)
78	Z219	Riverview Psychiatric Center	I-A-7822		General Fund	IN 13-0	408	-	(98)
79	Z220	Disproportionate Share - Riverview Psychiatric Center	I-A-7822		General Fund	IN 13-0	410	-	(1,506)

80	Z222	Dorothea Dix Psychiatric Center	I-A-7822		General Fund	IN 13-0	412	-	(678)
81	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	I-A-7822		General Fund	IN 13-0	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	IN 13-0	257	-	583,700
83	0143	Maine Center for Disease Control and Prevention	I-A-7829		Other Special Revenue Funds	IN 13-0	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	IN 13-0	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	IN 13-0	260	-	(41,394,907)
86	0147	Medical Care - Payments to Providers	I-A-7190		General Fund	IN 13-0	266	-	(558,349)
87	0148	Nursing Facilities	I-A-7820		General Fund	IN 13-0	281	-	(9,961,540)
88	Z201	Mental Health Services - Community Medicaid	I-A-7820		General Fund	IN 13-0	345	-	(3,301,888)
89	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	I-A-7820		General Fund	IN 13-0	351	-	(461,412)
90	Z207	Mental Health Services - Child Medicaid	I-A-7820		General Fund	IN 13-0	364	-	(2,836,876)

91	Z210	Medicaid Services - Developmental Services	I-A-7820		General Fund	IN 13-0	374	-	(2,099,300)
92	Z211	Developmental Services Waiver - MaineCare	I-A-7820		General Fund	IN 13-0	381	-	(10,751,891)
93	Z212	Developmental Services Waiver - Supports	I-A-7820		General Fund	IN 13-0	384	-	(2,610,294)
94	Z214	Traumatic Brain Injury Seed	I-A-7820		General Fund	IN 13-0	393	-	(10,009)
95	Z217	Medicaid Waiver for Other Related Conditions	I-A-7820		General Fund	IN 13-0	401	-	(282,136)
96	Z218	Medicaid Waiver for Brain Injury Residential /Community Serv	I-A-7820		General Fund	IN 13-0	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	IN 13-0	275	-	(36,119,808)
98	0148	Nursing Facilities	I-A-7826		General Fund	IN 13-0	284	-	(10,674,928)
99	Z201	Mental Health Services - Community Medicaid	I-A-7826		General Fund	IN 13-0	349	-	(2,711,317)
100	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	I-A-7826		General Fund	IN 13-0	354	-	(521,767)
101	Z207	Mental Health Services - Child Medicaid	I-A-7826		General Fund	IN 13-0	365	-	(1,740,571)

102	Z210	Medicaid Services - Developmental Services	I-A-7826		General Fund	IN 13-0	379	-	(1,626,952)
103	Z211	Developmental Services Waiver - MaineCare	I-A-7826		General Fund	IN 13-0	382	-	(9,423,379)
104	Z212	Developmental Services Waiver - Supports	I-A-7826		General Fund	IN 13-0	387	-	(1,587,866)
105	Z214	Traumatic Brain Injury Seed	I-A-7826		General Fund	IN 13-0	394	-	(5,552)
106	Z217	Medicaid Waiver for Other Related Conditions	I-A-7826		General Fund	IN 13-0	402	-	(156,467)
107	Z218	Medicaid Waiver for Brain Injury Residential /Community Serv	I-A-7826		General Fund	IN 13-0	405	-	(332,972)
108	0147	Medical Care - Payments to Providers	I-A-7826		Federal Expenditures Fund	IN 13-0	276	-	125,285,007
109	0148	Nursing Facilities	I-A-7826		Federal Expenditures Fund	IN 13-0	285	-	20,636,468
110	0147	Medical Care - Payments to Providers	I-A-7826		Federal Block Grant Fund	IN 13-0	277	-	(2,067,815)
111	0147	Medical Care - Payments to Providers	I-A-7826		Fund for a Healthy Maine	IN 13-0	278	-	(3,918,198)
112	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	I-A-7826		Fund for a Healthy Maine	IN 13-0	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	IN 13-0	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	IN 13-0	263	-	(1,400,000)
115	0147	Medical Care - Payments to Providers	I-A-7180		General Fund	IN 13-0	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	IN 13-0	269	-	948,211
117	0147	Medical Care - Payments to Providers	I-A-7824		Federal Expenditures Fund	IN 13-0	270	-	(917,756)
118	0147	Medical Care - Payments to Providers	I-A-7824		Federal Block Grant Fund	IN 13-0	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	IN 13-0	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	OUT 13-	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	OUT 13-	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	IN 13-0	272	-	1,428,508
123	0148	Nursing Facilities	I-A-7825		General Fund	IN 13-0	282	-	(3,724,710)
124	Z201	Mental Health Services - Community Medicaid	I-A-7825		General Fund	IN 13-0	346	-	(341,906)
125	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	I-A-7825		General Fund	IN 13-0	352	-	197,273

126	Z210	Medicaid Services - Developmental Services	I-A-7825		General Fund	IN 13-0	375	-	5,906,806
127	Z212	Developmental Services Waiver - Supports	I-A-7825		General Fund	IN 13-0	385	-	(33,766)
128	0147	Medical Care - Payments to Providers	I-A-7825		Other Special Revenue Funds	IN 13-0	273	-	71,078
129	0147	Medical Care - Payments to Providers	I-A-7825		Other Special Revenue Funds	IN 13-0	274	-	(1,499,586)
130	0148	Nursing Facilities	I-A-7825		Other Special Revenue Funds	IN 13-0	283	-	3,724,710
131	Z197	Residential Treatment Facilities Assessment	I-A-7825		Other Special Revenue Funds	IN 13-0	324	-	418,247
132	Z201	Mental Health Services - Community Medicaid	I-A-7825		Other Special Revenue Funds	IN 13-0	348	-	1,081,533
133	Z201	Mental Health Services - Community Medicaid	I-A-7825		Other Special Revenue Funds	IN 13-0	347	-	(739,627)
134	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	I-A-7825		Other Special Revenue Funds	IN 13-0	353	-	(197,273)
135	Z210	Medicaid Services - Developmental Services	I-A-7825		Other Special Revenue Funds	IN 13-0	376	-	6,928
136	Z210	Medicaid Services - Developmental Services	I-A-7825		Other Special Revenue Funds	IN 13-0	378	-	15,948

137	Z210	Medicaid Services - Developmental Services	I-A-7825		Other Special Revenue Funds	IN 13-0	377	-	(6,347,929)
138	Z212	Developmental Services Waiver - Supports	I-A-7825		Other Special Revenue Funds	IN 13-0	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	IN 13-0	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	IN 13-0	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	IN 8-5	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)
	<u>-</u>	<u>(18,765,912)</u>