

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
19	BEH	120	Dorothea Dix Psychiatric Center	C-A-33	Continues 6 Acuity Specialist positions at Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.	Centers for Medicare & Medicaid Services (CMS) standards require sufficient staffing to ensure a culture of safety. This initiative is necessary due to increased patient and staff injury rates. These positions were created by Financial Order 002510 F5.		Adult MH	Other Special Revenue Funds	25	IN		\$ 238,452	\$ 249,996	\$ 2,153	\$ 2,257	6.0	6.0
20	BEH	734	Disproportionate Share - Dorothea Dix Psychiatric Center	C-A-33	Continues 6 Acuity Specialist positions at Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.			Adult MH	General Fund	15	IN		\$ 143,238	\$ 148,908	\$ -	\$ -	-	-
21	BEH	105	Riverview Psychiatric Center	C-A-7047	Establishes 12 Acuity Specialist positions.	This initiative establishes twelve Acuity Specialists to support client relationships and assist Riverview with reaching and maintaining staffing levels to address deficiencies related to the Court Master report.		Adult MH	Other Special Revenue Funds	20	OUT 7-6		\$ 489,324	\$ 512,222	\$ 44,619	\$ 45,055	12.0	12.0
22	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7047	Establishes 12 Acuity Specialist positions.			Adult MH	General Fund	10	OUT 7-6		\$ 293,952	\$ 305,542	\$ 22,419	\$ 22,302	-	-
23	BEH	105	Riverview Psychiatric Center	C-A-39	Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.	The Centers for Medicare & Medicaid Services standards require sufficient staffing to ensure a culture of safety. This initiative is necessary due to increased patient and staff injury rates.		Adult MH	Other Special Revenue Funds	20	OUT 7-6		\$ 79,484	\$ 83,332	\$ 1,102	\$ 1,155	2.0	2.0
24	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-39	Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.			Adult MH	General Fund	10	OUT 7-6		\$ 47,746	\$ 49,636	\$ -	\$ -	-	-
25	BEH	105	Riverview Psychiatric Center	C-A-7051	Establishes 2 Hospital Nurse III positions.	This initiative establishes two Hospital Nurse III positions to align staffing levels to acuity of care for the safety of patients and maintaining staffing levels to address deficiencies related to the Court Master report.		Adult MH	Other Special Revenue Funds	20	IN		\$ 120,932	\$ 126,048	\$ 7,982	\$ 8,073	2.0	2.0
26	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7051	Establishes 2 Hospital Nurse III positions.			Adult MH	General Fund	10	IN		\$ 72,648	\$ 75,084	\$ 3,736	\$ 3,717	-	-
27	BEH	105	Riverview Psychiatric Center	C-A-7046	Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.	This initiative establishes 3 Hospital Nurse II positions to align staffing levels to acuity of care for the safety of patients and staff which corresponds with the recommendations from the recent report provided to the Court Master.		Adult MH	Other Special Revenue Funds	20	IN		\$ 172,313	\$ 180,270	\$ 11,846	\$ 11,987	3.0	3.0
28	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7046	Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.			Adult MH	General Fund	10	IN		\$ 103,514	\$ 107,682	\$ 5,606	\$ 5,575	-	-
29	BEH	105	Riverview Psychiatric Center	C-A-7045	Establishes 3 Nurse I positions and provides funding in All Other to support the positions.	This initiative establishes 3 Nurse I positions to align staffing levels to acuity of care for the safety of patients and staff which corresponds with the recommendations from the recent report to the Court Master.		Adult MH	Other Special Revenue Funds	20	IN		\$ 166,476	\$ 172,590	\$ 11,765	\$ 11,881	3.0	3.0
30	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7045	Establishes 3 Nurse I positions and provides funding in All Other to support the positions.			Adult MH	General Fund	10	IN		\$ 100,002	\$ 102,801	\$ 5,606	\$ 5,575	-	-

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31	BEH	105	Riverview Psychiatric Center	C-A-41	Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric Center and reduces All Other to fund a portion of the new positions from funds that were used for 2 contracted psychiatrists.	The transition from contracted hospital psychiatrists to State hospital psychiatrists is necessary to reduce treatment plan errors and maintain stability by using stable state line positions.		Adult MH	Other Special Revenue Funds	20	IN		\$ 584,660	\$ 617,381	\$ (386,002)	\$ (384,777)	4.0	4.0
32	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-41	Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric Center and reduces All Other to fund a portion of the new positions from funds that were used for 2 contracted psychiatrists.			Adult MH	General Fund	10	IN		\$ 351,240	\$ 367,750	\$ (232,396)	\$ (231,157)	-	-
33	BEH	105	Riverview Psychiatric Center	C-A-7029	Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017, and provides funding in All Other to support the position.	These four limited period Mental Health Worker IV positions serve as Treatment Team Coordinators, who coordinate the treatment meetings for patients and help develop and monitor treatment plans. They also audit patient records for compliance with regulations. Positions will lead to performance improvement activities. Limited-period positions were created in response to the consultant report provided to the Court Master.		Adult MH	Other Special Revenue Funds	20	IN		\$ 158,968	\$ 166,664	\$ 14,814	\$ 14,961	-	-
34	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7029	Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017, and provides funding in All Other to support the position.			Adult MH	General Fund	10	IN		\$ 95,492	\$ 99,272	\$ 7,474	\$ 7,434	-	-
35	BEH	105	Riverview Psychiatric Center	C-A-43	Establishes one Education Specialist III position to serve as the Director of Supported Education at the Riverview Psychiatric Center in order to reduce recidivism rates.	This new position in the Office of Outpatient Services will support reduced recidivism by stabilizing patient education experience. Recidivism rates are a consent decree measure.		Adult MH	General Fund	50	IN		\$ 79,980	\$ 83,728	\$ 4,978	\$ 4,978	1.0	1.0
36	BEH	105	Riverview Psychiatric Center	C-A-7028	Establishes one Field Investigator position in order to streamline the investigative process and provides funding in All Other to support the position.	This position will report directly to the Director of Quality and Informatics and will conduct internal investigations related to allegations of abuse, neglect or exploitation of clients. This position may also assist with fact-finding and other types of internal investigations.		Adult MH	Other Special Revenue Funds	20	IN		\$ 43,563	\$ 45,977	\$ 3,757	\$ 3,800	1.0	1.0
37	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7028	Establishes one Field Investigator position in order to streamline the investigative process and provides funding in All Other to support the position.			Adult MH	General Fund	10	IN		\$ 26,170	\$ 27,384	\$ 1,866	\$ 1,858	-	-
38	BEH	105	Riverview Psychiatric Center	C-A-40	Establishes one Occupational Therapist II position to support discharge evaluations.	The Occupational Therapist position is necessary for complete discharge evaluations in order to maintain consent decree placement targets and reduce recidivism.		Adult MH	Other Special Revenue Funds	20	IN		\$ 51,361	\$ 53,901	\$ 712	\$ 747	1.0	1.0
39	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-40	Establishes one Occupational Therapist II position to support discharge evaluations.			Adult MH	General Fund	10	IN		\$ 30,854	\$ 32,104	\$ -	\$ -	-	-
40	BEH	105	Riverview Psychiatric Center	C-A-7049	Establishes one Office Assistant II position and provides funding in All Other to support the position.	Establishes one Office Assistant II position to provide confidential filing, general business correspondence and operating routine office equipment to assist various Director level positions.		Adult MH	Other Special Revenue Funds	20	IN		\$ 33,044	\$ 34,803	\$ 3,625	\$ 3,660	1.0	1.0
41	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7049	Establishes one Office Assistant II position and provides funding in All Other to support the position.			Adult MH	General Fund	10	IN		\$ 19,851	\$ 20,728	\$ 1,868	\$ 1,858	-	-
42	BEH	105	Riverview Psychiatric Center	C-A-44	Establishes one Office Specialist II position to assist the Medical Director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time person to assist in these duties.	The need for the creation of this new position is due to increased accreditation compliance issues. Current part-time contracted staff is insufficient to maintain records accurately and in a timely fashion.		Adult MH	Other Special Revenue Funds	20	IN		\$ 52,188	\$ 53,077	\$ (23,056)	\$ (23,120)	1.0	1.0

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43	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-44	Establishes one Office Specialist II position to assist the Medical Director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time person to assist in these duties.			Adult MH	General Fund	10	IN		\$ 31,353	\$ 31,614	\$ (13,914)	\$ (13,840)	-	-
44	BEH	105	Riverview Psychiatric Center	C-A-7031	Establishes one Public Service Coordinator I position to oversee performance improvement activities in the hospital and provides funding in All Other to support the position.	The Public Service Coordinator I position will be responsible for performance improvement at Riverview Psychiatric Center. This position will interact with regulatory bodies, assist with plans of corrective action, monitor the hospital for compliance with regulations and will be the lead in performance improvement activities.		Adult MH	Other Special Revenue Funds	20	IN		\$ 55,262	\$ 58,338	\$ 3,920	\$ 3,971	1.0	1.0
45	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7031	Establishes one Public Service Coordinator I position to oversee performance improvement activities in the hospital and provides funding in All Other to support the position.			Adult MH	General Fund	10	IN		\$ 33,198	\$ 34,748	\$ 1,866	\$ 1,858	-	-
46	BEH	105	Riverview Psychiatric Center	C-A-7032	Establishes one Public Service Manager II position to act as the Director of Quality and Informatics and provides funding in All Other to support the position.	Establishes one Public Service Manager II position who will act as the Director of Quality and Informatics. This position oversees all quality and performance related activities.		Adult MH	Other Special Revenue Funds	20	IN		\$ 66,596	\$ 70,196	\$ 4,077	\$ 4,135	1.0	1.0
47	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7032	Establishes one Public Service Manager II position to act as the Director of Quality and Informatics and provides funding in All Other to support the position.			Adult MH	General Fund	10	IN		\$ 40,009	\$ 41,816	\$ 1,866	\$ 1,858	-	-
48	BEH	105	Riverview Psychiatric Center	C-A-7030	Establishes one Social Services Program Specialist II position to serve as a recruiting specialist and provides funding in All Other to support the position.	This position will develop partnerships with area colleges and universities in order to actively recruit the most qualified staff in the area. The position will also be responsible for marketing and development of on-line as well as printed materials.		Adult MH	Other Special Revenue Funds	20	IN		\$ 50,790	\$ 53,623	\$ 3,858	\$ 3,864	1.0	1.0
49	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7030	Establishes one Social Services Program Specialist II position to serve as a recruiting specialist and provides funding in All Other to support the position.			Adult MH	General Fund	10	IN		\$ 30,511	\$ 31,940	\$ 1,866	\$ 1,858	-	-
50	BEH	105	Riverview Psychiatric Center	C-A-7027	Establishes two Mental Health Worker I positions and provides funding in All Other to support the positions.	Additional Mental Health Worker I positions are necessary to align staffing levels to acuity of care for patients and staff, which corresponds with the recommendations the independent consultant's report as ordered by the Court Master.		Adult MH	Other Special Revenue Funds	20	IN		\$ 76,824	\$ 80,070	\$ 7,370	\$ 7,436	2.0	2.0
51	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7027	Establishes two Mental Health Worker I positions and provides funding in All Other to support the positions.			Adult MH	General Fund	10	IN		\$ 46,152	\$ 47,690	\$ 3,736	\$ 3,717	-	-
52	BEH	105	Riverview Psychiatric Center	C-A-7035	Establishes two Mental Health Worker II positions and provides funding in All Other to support the positions.	This initiative creates two Mental Health Worker II positions will align staffing levels to acuity of care for patients and staff, which corresponds with the recommendations from the independent consultant's report ordered by the Court Master.		Adult MH	Other Special Revenue Funds	20	IN		\$ 81,630	\$ 85,106	\$ 7,437	\$ 7,505	2.0	2.0
53	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7035	Establishes two Mental Health Worker II positions and provides funding in All Other to support the positions.			Adult MH	General Fund	10	IN		\$ 49,048	\$ 50,690	\$ 3,733	\$ 3,717	-	-

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54	BEH	105	Riverview Psychiatric Center	C-A-31	Provides funding for a lease agreement for the Office of Outpatient Services.	The Office of Outpatient Services (formerly Riverview's Assertive Community Treatment (ACT) Team) was located in the Marquardt Building. In May 2014, the office was relocated due to planned renovations. The Office of Outpatient Services is now located in the old MaineGeneral Hospital and the annual lease is \$60,864.		Adult MH	General Fund	50	IN		\$ -	\$ -	\$ 60,864	\$ 60,864	-	-
55	BEH	105	Riverview Psychiatric Center	C-A-48	Provides funding for a new electronic medical record system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.	The existing Electronic Medical Records System is outdated and will not be supported by the hosting agency beyond 2016.		Adult MH	Other Special Revenue Funds	20	IN		\$ -	\$ -	\$ 279,692	\$ 139,042	-	-
56	BEH	120	Dorothea Dix Psychiatric Center	C-A-48	Provides funding for a new electronic medical record system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.			Adult MH	Other Special Revenue Funds	25	IN		\$ -	\$ -	\$ 276,073	\$ 136,542	-	-
57	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-48	Provides funding for a new electronic medical record system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.			Adult MH	General Fund	10	IN		\$ -	\$ -	\$ 165,732	\$ 81,689	-	-
58	BEH	734	Disproportionate Share - Dorothea Dix Psychiatric Center	C-A-48	Provides funding for a new electronic medical record system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.			Adult MH	General Fund	15	IN		\$ -	\$ -	\$ 164,372	\$ 80,605	-	-
59	BEH	121	Mental Health Services - Community	C-A-12	Provides funding for forensic consumers who the courts determine to be not criminally responsible, and who may no longer meet the clinical level of care for residential treatment but are in the care and custody of the Commissioner of the Department of Health and Human Services.	General Fund support is needed for this class of forensic patients.		Adult MH	General Fund	2	IN		\$ -	\$ -	\$ 1,420,000	\$ 1,420,000	-	-
60	BEH	105	Riverview Psychiatric Center	C-A-36	Provides funding for one full time contracted Pharmacist.	To provide sufficient coverage and reduce error rates as well as substantially increase compliance with the Centers for Medicare & Medicaid Services reviewed indicators.		Adult MH	Other Special Revenue Funds	20	IN		\$ -	\$ -	\$ 92,174	\$ 92,469	-	-
61	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-36	Provides funding for one full time contracted Pharmacist.			Adult MH	General Fund	10	IN		\$ -	\$ -	\$ 54,618	\$ 54,327	-	-
62	BEH	Z183	Bridging Rental Assistance Program	C-A-21	Provides funding for the Bridging Rental Assistance Program (BRAP) related specifically to the subset of Consent Decree clients.	Various clients are eligible for BRAP, a subset of which are Consent Decree clients. These funds will provide 210 new BRAP vouchers in FY16-17 based on a conservative estimate of Consent Decree waitlist data as of June 30, 2014. Unmet needs analysis data shows a substantially higher need in this Consent Decree core service area.		Adult MH	General Fund	1	IN		\$ -	\$ -	\$ 1,233,947	\$ 1,233,947	-	-
63	BEH	105	Riverview Psychiatric Center	C-A-34	Provides funding for training.	Funding for training is necessary to gain, develop and renew skills, knowledge and abilities to provide state of the art consumer-centered inpatient psychiatric care.	Transfer of \$12,667 in FY16 and \$12,708 in FY17	Adult MH	Other Special Revenue Funds	20	IN		\$ -	\$ -	\$ -	\$ -	-	-
64	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-34	Provides funding for training.			Adult MH	General Fund	10	IN		\$ -	\$ -	\$ 7,506	\$ 7,466	-	-
65	BEH	Z163	Consent Decree	C-A-10	Provides funding for unmet needs identified in the core services of the Consent Decree program.	These funds are necessary to meet the currently unmet needs identified in the core services of the Consent Decree.		Adult MH	General Fund	1	IN		\$ -	\$ -	\$ 5,797,300	\$ 5,797,300	-	-

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66	BEH	105	Riverview Psychiatric Center	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>	The Department has been able to absorb most of the costs for the technology budget, but the rate increases from the Office of Information Technology have created an unmet need.		Adult MH	General Fund	50	IN as Amended		\$ -	\$ -	\$ 56,469	\$ 56,469	-	-
67	BEH	105	Riverview Psychiatric Center	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			Adult MH	Other Special Revenue Funds	22	IN as Amended		\$ -	\$ -	\$ -	\$ -	-	-
68	BEH	120	Dorothea Dix Psychiatric Center	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			Adult MH	General Fund	55	IN as Amended		\$ -	\$ -	\$ 46,805	\$ 46,805	-	-
69	BEH	105	Riverview Psychiatric Center	C-A-47	Provides funding to offset a reduction in disproportionate share payments based on the amount of available funding utilizing the historical level of uncompensated care and the hospital specific limit for the Riverview Psychiatric Center.	This initiative provides general fund support for Riverview Psychiatric Center based on the level of uncompensated care and hospital specific disproportionate share (DSH) limit.		Adult MH	General Fund	50	IN		\$ -	\$ -	\$ 1,924,081	\$ 1,918,686	-	-
70	BEH	105	Riverview Psychiatric Center	C-A-47	Provides funding to offset a reduction in disproportionate share payments based on the amount of available funding utilizing the historical level of uncompensated care and the hospital specific limit for the Riverview Psychiatric Center.			Adult MH	Other Special Revenue Funds	20	IN		\$ -	\$ -	\$ (1,924,081)	\$ (1,918,686)	-	-
71	BEH	105	Riverview Psychiatric Center	C-A-7033	Provides funding to reflect the increased cost of contracted Nurse Practitioner positions.	This initiative provides funding for a salary increase of the two contracted Nurse Practitioner positions is needed in order to retain one position and to fill a vacant position in the contract.		Adult MH	Other Special Revenue Funds	20	IN		\$ -	\$ -	\$ 10,327	\$ 10,361	-	-
72	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7033	Provides funding to reflect the increased cost of contracted Nurse Practitioner positions.			Adult MH	General Fund	10	IN		\$ -	\$ -	\$ 6,120	\$ 6,087	-	-
73	BEH	105	Riverview Psychiatric Center	C-A-38	Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.	The Centers for Medicare & Medicaid Services standards require sufficient staffing to ensure a culture of safety. This initiative is necessary due to increased patient and staff injury rates.		Adult MH	Other Special Revenue Funds	20	IN		\$ 8,064	\$ 8,911	\$ 112	\$ 124	-	-
74	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-38	Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.			Adult MH	General Fund	10	IN		\$ 4,847	\$ 5,306	\$ -	\$ -	-	-
75	BEH	121	Mental Health Services - Community	C-A-22	Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.	Bridging Rental Assistance Program funding, by statute, is non-lapsing but is currently included in the baseline of a larger lapsing account. This initiative will allow for better tracking by moving BRAP to its own account.		Adult MH	General Fund	2	IN		\$ -	\$ -	\$ (5,372,414)	\$ (5,372,414)	-	-
76	BEH	Z183	Bridging Rental Assistance Program	C-A-22	Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.			Adult MH	General Fund	1	IN		\$ -	\$ -	\$ 5,372,414	\$ 5,372,414	-	-
107	HUM	100	Child Support	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>	The Department has been able to absorb most of the costs for the technology budget, but the rate increases from the Office of Information Technology have created an unmet need.		Children's Services	General Fund	1	IN as Amended		\$ -	\$ -	\$ 79,045	\$ 79,045	-	-
108	HUM	139	State-funded Foster Care/Adoption Assistance	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			Children's Services	General Fund	1	IN as Amended		\$ -	\$ -	\$ 91,507	\$ 91,507	-	-

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109	HUM	139	State-funded Foster Care/Adoption Assistance	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			Children's Services	Other Special Revenue Funds	1	IN as Amended		\$ -	\$ -	\$ 39,217	\$ 39,217	-	-
110	HUM	452	Office of Child and Family Services - District	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			Children's Services	Federal Expenditures Fund	1	IN as Amended		\$ -	\$ -	\$ 593	\$ 593	-	-
111	HUM	452	Office of Child and Family Services - District	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			Children's Services	Other Special Revenue Funds	1	IN as Amended		\$ -	\$ -	\$ 287,596	\$ 287,596	-	-
112	HUM	452	Office of Child and Family Services - District	C-A-1150	<b>Reallocates 480 positions from 77% General Fund and 23% Other Special Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the same program. Position detail on file with the Bureau of the Budget.</b>	<b>Grant reimbursement has been less than budgeted based on a change in the mix of clients eligible for Title IV-E and other grant funding sources. The split for the Office of Child and Family Services - District program is being adjusted from 77% General Fund and 23% Other Special Revenue Funds to 82% General Fund and 18% Other Special Revenue within the same program. The Department is no longer able to self-fund this misalignment.</b>		Children's Services	General Fund	1	IN		\$ 1,742,812	\$ 1,804,420	\$ 1,975,669	\$ 1,975,669	-	-
113	HUM	452	Office of Child and Family Services - District	C-A-1150	Reallocates 480 positions from 77% General Fund and 23% Other Special Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the same program. Position detail on file with the Bureau of the Budget.			Children's Services	Other Special Revenue Funds	1	IN		\$ (1,741,924)	\$ (1,803,532)	\$ (433,683)	\$ (433,683)	-	-
114	HUM	307	Office of Child and Family Services - Central	C-A-1146	<b>Reallocates 54 positions and related All Other from 61% General Fund and 39% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program.</b>	<b>Grant reimbursement has been less than budgeted based on a change in the mix of clients eligible for Title IV-E and other grant funding sources. The split for the Office of Child and Family Services - Central program is being adjusted to from 61% General Fund and 39% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds. The Department is no longer able to self-fund this misalignment.</b>		Children's Services	General Fund	1	IN		\$ 521,128	\$ 531,966	\$ 225,802	\$ 225,802	-	-
115	HUM	307	Office of Child and Family Services - Central	C-A-1146	Reallocates 54 positions and related All Other from 61% General Fund and 39% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program.			Children's Services	Other Special Revenue Funds	1	IN		\$ (521,128)	\$ (531,966)	\$ (87,812)	\$ (87,812)	-	-
136	BEH	Z041	Brain Injury	C-A-61	<b>Establishes one Social Services Program Specialist II position and provides funding in All Other to support the position.</b>	<b>Establishes one Social Services Program Specialist II position within the Department of Health and Human Services, Office of Aging and Disability Services Brain Injury Program to manage the Brain Injury Services (Section 18) and the Other Related conditions (Section 20) waiver programs activity and the regulatory structure associated with these federal programs.</b>		Developmental Services	General Fund	1	IN		\$ 81,301	\$ 85,563	\$ 4,978	\$ 4,978	1.0	1.0
137	HUM	147	Medical Care - Payments to Providers	C-A-1090	Provides funding necessary to increase the availability of community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20: Home and Community-Based Services for Adults with Other Related Conditions.	The budget requests funding necessary to increase the availability of home and community based services for people with other related conditions. Corresponds with BEH CA27.		Developmental Services	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ -	\$ 1,510,725	-	-
138	BEH	Z159	Medicaid Waiver for Other Related Conditions	C-A-27	Provides funding necessary to increase the availability of community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20: Home and Community-Based Services for Adults with Other Related Conditions.			Developmental Services	General Fund	1	IN		\$ -	\$ -	\$ -	\$ 899,878	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
139	BEH	122	Developmental Services - Community	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology. <i>(AMENDED: cut requested amount by 10%)</i>	The Department has been able to absorb most of the costs for the technology budget, but the rate increases from the Office of Information Technology have created an unmet need.		Developmental Services	General Fund	60	IN as Amended		\$ -	\$ -	\$ 49,820	\$ 49,819	-	-
140	BEH	Z043	Consumer-directed Services	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology. <i>(AMENDED: cut requested amount by 10%)</i>			Developmental Services	General Fund	1	IN as Amended		\$ -	\$ -	\$ 1,481	\$ 1,481	-	-
141	HUM	147	Medical Care - Payments to Providers	C-A-1057	Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.	Increases funding to eliminate the waitlist for home and community based services for individuals with brain injuries. The budget provides an increase over the biennium to eliminate the waitlist and increase the number of individuals we serve through the Home and Community Benefits for Adults with Acquired Brain Injuries program (Section 18, MaineCare Benefits Manual). These supports are necessary to assist individuals with a Brain Injury to live in the community rather than in institutional settings. Corresponds with BEH CA30.		Developmental Services	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 1,664,535	\$ 3,357,621	-	-
142	BEH	705	Medicaid Services - Developmental Services	C-A-30	Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.			Developmental Services	Other Special Revenue Funds	52	IN		\$ -	\$ -	\$ 133,227	\$ 267,881	-	-
143	BEH	Z160	Medicaid Waiver for Brain Injury Residential /Community Serv	C-A-30	Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.			Developmental Services	General Fund	1	IN		\$ -	\$ -	\$ 866,773	\$ 1,732,119	-	-
144	HUM	147	Medical Care - Payments to Providers	C-A-1072	Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.	Increase funding necessary to eliminate the waitlist for services for people with intellectual disabilities or autism. The budget requests funding to eliminate waitlists that have accumulated for the Home and Community Benefits for members with intellectual disabilities or autistic disorder program (Section 21, Maine Care Benefits manual). This program allows Maine adults to access work, community and home support services necessary to maximize potential independence. As of June 2014, 952 individuals were waiting for these unique services. Corresponds with BEH CA28.		Developmental Services	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 35,168,984	\$ 44,101,977	-	-
145	BEH	705	Medicaid Services - Developmental Services	C-A-28	Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.			Developmental Services	Other Special Revenue Funds	52	IN		\$ -	\$ -	\$ 2,814,870	\$ 3,518,588	-	-
146	BEH	987	Developmental Services Waiver - MaineCare	C-A-28	Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.			Developmental Services	General Fund	16	IN		\$ -	\$ -	\$ 18,313,544	\$ 22,751,187	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
147	BEH	122	Developmental Services - Community	C-A-63	Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of Aging and Disability Services.	Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of Aging and Disability Services. This funding support will facilitate alignment of state and community organizations and support a centralized "No Wrong Door" resources system. This effort will also streamline access to, and improve coordination across, all services, include operational data and report standardization; management reporting and program evaluation assessments and development of internal and external program performance measures and requisite reporting. Corresponds to HUM CA1074.		Developmental Services and Elder Services	General Fund	60	IN		\$ -	\$ -	\$ 125,000	\$ 125,000	-	-
148	HUM	129	Office of MaineCare Services	C-A-1074	Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of Aging and Disability Services.			Developmental Services and Elder Services	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 250,000	\$ 250,000	-	-
149	HUM	140	Office of Aging and Disability Services Central Office	C-A-1074	Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of Aging and Disability Services.			Developmental Services and Elder Services	General Fund	1	IN		\$ -	\$ -	\$ 125,000	\$ 125,000	-	-
150	HUM	130	General Assistance - Reimbursement to Cities and Towns	C-A-7040	Adjusts funding by restructuring the General Assistance program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in General Assistance.	The General Assistance program is limitless in expenditures, since this program is administered by municipalities and the department has to reimburse the municipalities their percentage, in accordance to statute. Currently, the State reimburses 50% of expenditures up to a threshold of .0003 of the municipalities' property tax base, and 90% thereafter for remaining expenditures. The proposed change in reimbursement methodology would limit the 90% reimbursement to 40% of a municipalities 6 year weighted average, weighted by the State's unemployment rate for each SFY, and would decrease to 10% thereafter for remaining expenditures. Projected savings for this proposal is \$5,425,960, per SFY.	See Part DDD and Part KKK.	Developmental Services and Public Assistance	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (5,425,960)	\$ (5,425,960)	-	-
151	HUM	147	Medical Care - Payments to Providers	C-A-7040	Adjusts funding by restructuring the General Assistance program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in General Assistance.			Developmental Services and Public Assistance	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 10,419,911	\$ 10,517,937	-	-
152	BEH	705	Medicaid Services - Developmental Services	C-A-7040	Adjusts funding by restructuring the General Assistance program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in General Assistance.			Developmental Services and Public Assistance	Other Special Revenue Funds	52	IN		\$ -	\$ -	\$ 833,993	\$ 839,153	-	-
153	BEH	987	Developmental Services Waiver - MaineCare	C-A-7040	Adjusts funding by restructuring the General Assistance program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in General Assistance.			Developmental Services and Public Assistance	General Fund	16	IN		\$ -	\$ -	\$ 5,425,960	\$ 5,425,960	-	-



**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
304	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1042	Continues 13 limited-period Community Care Worker positions, 2 limited-period Social Services Program Specialist II positions and one limited-period Office Associate II position through June 10, 2017, and provides funding in All Other to support the positions. The positions were previously continued by Financial Order 002377 F5.	These positions inspect and license child care facilities across the state. In an effort to improve quality and safety of the early learning environment for children, these thirteen Community Care Workers, two Social Services Program Specialists and one Office Associate II are necessary to maintain the caseload per inspector at the national average of 80 cases per inspector per year.		DHHS Mgmt - Policy	Other Special Revenue Funds	4	IN		\$ 1,101,664	\$ 1,152,268	\$ 79,652	\$ 79,652	-	-
305	HUM	Z034	Multicultural Services	C-A-1050	Continues one limited-period Social Services Program Specialist I position through June 10, 2017, and provides funding in All Other to support the position. The position was established by Financial Order 001977 F4 and continued by Financial Order 002369 F5.	Continues one limited period Social Services Program Specialist I federally funded position to meet requirements specified in the Refugee Cash Assistance grant.		DHHS Mgmt - Policy	Federal Expenditures Fund	1	IN		\$ 69,733	\$ 73,361	\$ 4,978	\$ 4,978	-	-
306	HUM	Z118	Medical Use of Marijuana Fund	C-A-1038	Continues one limited-period Social Services Program Specialist II position through June 10, 2017 to serve as the policy analyst for the Maine Medical Use of Marijuana Program and provides funding in All Other to support the position. This position was established by Financial Order 002033 F4 and continued by 002404 F5.	This position serves as the policy analyst for the Maine Medical Use of Marijuana Program.		DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN		\$ 85,990	\$ 90,493	\$ 4,978	\$ 4,978	1.0	1.0
307	HUM	Z118	Medical Use of Marijuana Fund	C-A-1040	Establishes 2 Field Investigator positions in the Medical Use of Marijuana Fund program to provide field inspections of dispensaries and provides funding in All Other to support the positions.	These positions will provide field inspections of dispensaries.		DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN		\$ 139,466	\$ 146,722	\$ 13,232	\$ 13,232	2.0	2.0
308	HUM	Z118	Medical Use of Marijuana Fund	C-A-1037	Establishes one Social Services Manager I position in the Medical Use of Marijuana Fund program and provides funding in All Other to support the position.	This position will serve as a full-time director for the program.		DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN		\$ 85,990	\$ 90,493	\$ 4,978	\$ 4,978	1.0	1.0
309	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1039	Establishes one Social Services Program Specialist I position funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.	One position will be responsible for behavioral health inspections and complaint investigations.  <i>NOTE from OFPR: This initiative combines 2 Social Services Program Specialist I positions. The second position will serve as an assisted housing surveyor and will assist with complaint investigations.</i>  <i>These two positions will be split in the final budget document</i>	2 Separate Positions C-A 1039 got lumped into C-A 1041 Page A-313	DHHS Mgmt - Policy	General Fund	1	IN		\$ 48,814	\$ 51,358	\$ 3,484	\$ 3,484	2.0	2.0
310	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1039	Establishes one Social Services Program Specialist I position funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.			DHHS Mgmt - Policy	Other Special Revenue Funds	4	IN		\$ 90,652	\$ 95,364	\$ 6,472	\$ 6,472	-	-
311	HUM	142	Office of the Commissioner	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>	The Department has been able to absorb most of the costs for the technology budget, but the rate increases from the Office of Information Technology have created an unmet need.		DHHS Mgmt - Policy	General Fund	1	IN as Amended		\$ -	\$ -	\$ 83,681	\$ 84,011	-	-
312	HUM	142	Office of the Commissioner	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN as Amended		\$ -	\$ -	\$ 56,287	\$ 56,507	-	-
313	HUM	196	Office of the Commissioner District Operations	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			DHHS Mgmt - Policy	General Fund	1	IN as Amended		\$ -	\$ -	\$ 25,683	\$ 25,683	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
314	HUM	196	Office of the Commissioner District Operations	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN as Amended		\$ -	\$ -	\$ 14,447	\$ -	-	-
315	HUM	Z036	Division of Licensing and Regulatory Services	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			DHHS Mgmt - Policy	Other Special Revenue Funds	4	IN as Amended		\$ -	\$ -	\$ 6,975	\$ 6,975	-	-
316	HUM	Z038	Division of Administrative Hearings	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			DHHS Mgmt - Policy	General Fund	1	IN as Amended		\$ -	\$ -	\$ 488	\$ 488	-	-
317	HUM	Z038	Division of Administrative Hearings	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN as Amended		\$ -	\$ -	\$ 674	\$ 529	-	-
318	HUM	640	Departmentwide	C-A-7038	<b>Provides funding to eliminate a Department-wide reduction originally intended to be one-time.</b>	<b>Public Law 2013, c.368 enacted a reduction to meet immediate budgetary needs of the state. This reduction was intended to have been only in fiscal year 2012-13. This request restores the funding to the department.</b>		DHHS Mgmt - Policy	General Fund	1	IN		\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	-	-
319	HUM	Z034	Multicultural Services	C-A-1148	Provides funding to improve data collection.	Increases funding in the Office of Multicultural Affairs to improve data collection.		DHHS Mgmt - Policy	General Fund	1	IN		\$ -	\$ -	\$ 10,000	\$ 10,000	-	-
320	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1025	Provides funding to meet programmatic and operational needs within available resources.	The current allocation in this fund is to support reporting and education.		DHHS Mgmt - Policy	Other Special Revenue Funds	3	IN		\$ -	\$ -	\$ 75,000	\$ 75,000	-	-
321	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1025	Provides funding to meet programmatic and operational needs within available resources.			DHHS Mgmt - Policy	Other Special Revenue Funds	5	IN		\$ -	\$ -	\$ 17,000	\$ 17,000	-	-
322	HUM	Z118	Medical Use of Marijuana Fund	C-A-1024	Provides funding to meet programmatic and operational needs within available resources.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 100,000	\$ 100,000	-	-
323	HUM	196	Office of the Commissioner District Operations	C-A-1110	<b>Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.</b>	<b>Positions are being moved to the appropriate funding source to be aligned with the assigned duties.</b>		DHHS Mgmt - Policy	General Fund	1	IN		\$ (1,226,811)	\$ (1,267,139)	\$ (119,477)	\$ (119,477)	(22.5)	(22.5)

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
324	HUM	196	Office of the Commissioner District Operations	C-A-1110	Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN		\$ (690,094)	\$ (712,818)	\$ (67,206)	\$ (67,206)	(14.0)	(14.0)
325	HUM	452	Office of Child and Family Services - District	C-A-1110	Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.			DHHS Mgmt - Policy	General Fund	1	IN		\$ 1,571,857	\$ 1,623,575	\$ 153,079	\$ 153,079	36.5	36.5
326	HUM	452	Office of Child and Family Services - District	C-A-1110	Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN		\$ 345,048	\$ 356,382	\$ 33,602	\$ 33,602	-	-
327	HUM	140	Office of Aging and Disability Services Central Office	C-A-1105	<b>Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Funds in the Office of Aging and Disability Services Central Office program.</b>	<b>Positions are being moved to the appropriate funding source to be aligned with the assigned duties.</b>		DHHS Mgmt - Policy	General Fund	1	IN		\$ 248,992	\$ 257,648	\$ 24,890	\$ 24,890	5.0	5.0
328	HUM	196	Office of the Commissioner District Operations	C-A-1105	Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Funds in the Office of Aging and Disability Services Central Office program.			DHHS Mgmt - Policy	General Fund	1	IN		\$ (159,356)	\$ (164,894)	\$ (14,934)	\$ (14,934)	(4.0)	(4.0)
329	HUM	196	Office of the Commissioner District Operations	C-A-1105	Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Funds in the Office of Aging and Disability Services Central Office program.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN		\$ (89,636)	\$ (92,754)	\$ (9,956)	\$ (9,956)	(1.0)	(1.0)
330	BEH	136	Mental Health Services - Children	C-A-53	<b>Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.</b>	<b>Transfers and reallocates funding to place the position in the appropriate functional location and corrects allocation of the position thereby eliminating audit findings and potential financial penalties. Corresponds to HUM CA1080.</b>		DHHS Mgmt - Policy	General Fund	7	IN		\$ 101,468	\$ 103,478	\$ 4,978	\$ 4,978	1.0	1.0
331	HUM	454	Child Care Food Program	C-A-1080	Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.			DHHS Mgmt - Policy	Federal Expenditures Fund	1	IN		\$ (40,588)	\$ (41,391)	\$ (1,991)	\$ (1,991)	-	-
332	HUM	563	Child Care Services	C-A-1080	Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.			DHHS Mgmt - Policy	Federal Block Grant Fund	1	IN		\$ (60,880)	\$ (62,087)	\$ (2,987)	\$ (2,987)	(1.0)	(1.0)

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

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333	HUM	100	Child Support	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		DHHS Position Elimination	General Fund	1	IN as Amended 7-6		\$ (73,605)	\$ (76,566)	\$ -	\$ -	(1.0)	(1.0)
334	HUM	100	Child Support	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Federal Expenditures Fund	1	IN as Amended 7-6		\$ (183,375)	\$ (191,132)	\$ -	\$ -	(4.0)	(4.0)
335	HUM	100	Child Support	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Other Special Revenue Funds	1	IN as Amended 7-6		\$ (18,474)	\$ (19,421)	\$ -	\$ -	-	-
336	HUM	129	Office of MaineCare Services	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	General Fund	1	IN as Amended 7-6		\$ (323,196)	\$ (338,644)	\$ -	\$ -	(3.0)	(3.0)
337	HUM	129	Office of MaineCare Services	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Federal Expenditures Fund	1	IN as Amended 7-6		\$ (396,530)	\$ (414,017)	\$ -	\$ -	(8.0)	(8.0)
338	HUM	143	Maine Center for Disease Control and Prevention	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	General Fund	1	IN as Amended 7-6		\$ (850,254)	\$ (887,321)	\$ -	\$ -	(11.0)	(11.0)
339	HUM	143	Maine Center for Disease Control and Prevention	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Federal Expenditures Fund	3	IN as Amended 7-6		\$ (1,446,947)	\$ (1,509,659)	\$ -	\$ -	(19.0)	(19.0)
340	HUM	143	Maine Center for Disease Control and Prevention	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Other Special Revenue Funds	3	IN as Amended 7-6		\$ (83,312)	\$ (87,224)	\$ -	\$ -	(1.0)	(1.0)
341	HUM	143	Maine Center for Disease Control and Prevention	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Other Special Revenue Funds	4	IN as Amended 7-6		\$ (307,676)	\$ (320,239)	\$ -	\$ -	(4.0)	(4.0)

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
342	HUM	143	Maine Center for Disease Control and Prevention	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Other Special Revenue Funds	8	IN as Amended 7-6		\$ (18,087)	\$ (18,997)	\$ -	\$ -	-	-
343	HUM	143	Maine Center for Disease Control and Prevention	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Other Special Revenue Funds	13	IN as Amended 7-6		\$ (37,529)	\$ (39,400)	\$ -	\$ -	(1.0)	(1.0)
344	HUM	143	Maine Center for Disease Control and Prevention	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Fund for a Healthy Maine	26	IN as Amended 7-6		\$ (34,342)	\$ (36,090)	\$ -	\$ -	-	-
345	HUM	143	Maine Center for Disease Control and Prevention	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Fund for a Healthy Maine	30	IN as Amended 7-6		\$ (86,939)	\$ (91,328)	\$ -	\$ -	(1.0)	(1.0)
346	HUM	146	Additional Support for People in Retraining and Employment	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Federal Block Grant Fund	1	IN as Amended 7-6		\$ (83,957)	\$ (88,147)	\$ -	\$ -	(2.0)	(2.0)
347	HUM	191	Maternal and Child Health	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Federal Expenditures Fund	1	IN as Amended 7-6		\$ (88,460)	\$ (93,086)	\$ -	\$ -	(1.0)	(1.0)
348	HUM	191	Maternal and Child Health	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Federal Block Grant Fund	1	IN as Amended 7-6		\$ (368,049)	\$ (385,734)	\$ -	\$ -	(4.0)	(4.0)
349	HUM	196	Office of the Commissioner District Operations	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	General Fund	1	IN as Amended 7-6		\$ (350,539)	\$ (368,259)	\$ -	\$ -	(5.0)	(5.0)
350	HUM	196	Office of the Commissioner District Operations	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Other Special Revenue Funds	1	IN as Amended 7-6		\$ (197,189)	\$ (207,140)	\$ -	\$ -	(5.5)	(5.5)

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
351	HUM	204	Special Children's Services	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Federal Block Grant Fund	1	IN as Amended 7-6		\$ (58,351)	\$ (61,327)	\$ -	\$ -	(1.0)	(1.0)
352	HUM	205	Plumbing - Control Over	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Other Special Revenue Funds	1	IN as Amended 7-6		\$ (58,351)	\$ (61,327)	\$ -	\$ -	(1.0)	(1.0)
353	HUM	208	Disability Determination - Division of	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Federal Expenditures Fund	1	IN as Amended 7-6		\$ (423,215)	\$ (444,548)	\$ -	\$ -	(7.0)	(7.0)
354	HUM	307	Office of Child and Family Services - Central	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	General Fund	1	IN as Amended 7-6		\$ (60,346)	\$ (63,318)	\$ -	\$ -	(2.0)	(2.0)
355	HUM	307	Office of Child and Family Services - Central	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Other Special Revenue Funds	1	IN as Amended 7-6		\$ (38,582)	\$ (40,480)	\$ -	\$ -	-	-
356	HUM	453	Office of Family Independence - District	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	General Fund	1	IN as Amended 7-6		\$ (23,803)	\$ (24,989)	\$ -	\$ -	-	-
357	HUM	453	Office of Family Independence - District	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Other Special Revenue Funds	1	IN as Amended 7-6		\$ (29,092)	\$ (30,542)	\$ -	\$ -	(1.0)	(1.0)
358	HUM	728	Drinking Water Enforcement	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	Other Special Revenue Funds	1	IN as Amended 7-6		\$ (30,818)	\$ (32,408)	\$ -	\$ -	(1.0)	(1.0)
359	HUM	Z008	Maternal and Child Health Block Grant Match	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  <i>(Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)</i>			DHHS Position Elimination	General Fund	1	IN as Amended 7-6		\$ (34,350)	\$ (36,096)	\$ -	\$ -	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
360	HUM	Z020	Office for Family Independence	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  (Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)			DHHS Position Elimination	General Fund	1	IN as Amended 7-6		\$ (64,375)	\$ (67,690)	\$ -	\$ -	-	-
361	HUM	Z020	Office for Family Independence	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  (Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)			DHHS Position Elimination	Other Special Revenue Funds	1	IN as Amended 7-6		\$ (64,385)	\$ (67,697)	\$ -	\$ -	(3.0)	(3.0)
362	HUM	Z037	Data, Research and Vital Statistics	C-A-7999	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  (Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)			DHHS Position Elimination	Federal Block Grant Fund	1	IN as Amended 7-6		\$ (72,352)	\$ (75,998)	\$ -	\$ -	(1.0)	(1.0)
363	BEH	121	Mental Health Services - Community	C-A-7999	Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  (Majority Amended: Eliminate all positions identified EXCEPT the CDC positions)	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		DHHS Position Elimination	General Fund	2	IN as Amended 7-6		\$ (22,903)	\$ (24,063)	\$ -	\$ -	(1.0)	(1.0)
364	BEH	122	Developmental Services - Community	C-A-7999	Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  (Amended: Eliminate all positions identified EXCEPT the CDC positions)			DHHS Position Elimination	General Fund	60	IN as Amended 7-6		\$ (139,466)	\$ (146,722)	\$ -	\$ -	(2.0)	(2.0)
365	BEH	136	Mental Health Services - Children	C-A-7999	Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  (Amended: Eliminate all positions identified EXCEPT the CDC positions)			DHHS Position Elimination	General Fund	7	IN as Amended 7-6		\$ (151,281)	\$ (159,054)	\$ -	\$ -	(2.5)	(2.5)
366	BEH	679	Office of Substance Abuse and Mental Health Services	C-A-7999	Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  (Amended: Eliminate all positions identified EXCEPT the CDC positions)			DHHS Position Elimination	Federal Expenditures Fund	2	IN as Amended 7-6		\$ (155,034)	\$ (162,525)	\$ -	\$ -	(2.0)	(2.0)
367	BEH	679	Office of Substance Abuse and Mental Health Services	C-A-7999	Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  (Amended: Eliminate all positions identified EXCEPT the CDC positions)			DHHS Position Elimination	Other Special Revenue Funds	3	IN as Amended 7-6		\$ -	\$ -	\$ -	\$ -	-	-
368	BEH	700	Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services	C-A-7999	Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  (Amended: Eliminate all positions identified EXCEPT the CDC positions)			DHHS Position Elimination	General Fund	1	IN as Amended 7-6		\$ (58,351)	\$ (61,327)	\$ -	\$ -	(1.0)	(1.0)

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
369	BEH	Z123	Forensic Services	C-A-7999	Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.  (Amended: Eliminate all positions identified EXCEPT the CDC positions)			DHHS Position Elimination	General Fund	1	IN as Amended 7-6		\$ (57,256)	\$ (60,159)	\$ -	\$ -	(1.0)	(1.0)
383	HUM	140	Office of Aging and Disability Services Central Office	C-A-1102	Continues one limited-period Public Service Coordinator I position through June 10, 2017, and provides funding in All Other to support the position. This position was previously authorized by Public Law 2013, chapter 368.	This initiative continues one Public Service Coordinator I position to carry out the requirements of the Money Follows the Person Grant. This position currently has an end date of March 16, 2016. The request in FY16 represents only the funding necessary for the remaining quarter. The FY17 amount represents a full year of costs associated with the position.		Elder Services	Federal Expenditures Fund	5	IN		\$ 28,877	\$ 105,109	\$ 2,963	\$ 11,258	-	-
384	HUM	140	Office of Aging and Disability Services Central Office	C-A-7009	Continues one limited-period Social Services Program Specialist II position in the Office of Elder Services Central Office program to June 10, 2017. This position was previously authorized to continue in Public Law 2013, chapter 368.	Continues one limited period Social Services Program Specialist II federally funded position through June 30, 2017 to ensure that the long term care system and supports is dementia capable.		Elder Services	Federal Expenditures Fund	1	IN		\$ 87,224	\$ 88,102	\$ -	\$ -	-	-
385	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	C-A-1068	Establishes 2 Human Services Caseworker positions in the Office of Aging and Disability Services program and provides funding in All Other to support the positions.	These positions will focus on complex financial abuse cases as well as provide training and consultation within the Financial Abuse Specialist Team (FAST) program.		Elder Services	General Fund	1	IN		\$ 139,466	\$ 146,722	\$ 9,956	\$ 9,956	2.0	2.0
386	HUM	140	Office of Aging and Disability Services Central Office	C-A-1070	Establishes one Social Services Program Specialist II position in the Office of Aging and Disability Services program and provides funding in All Other to support the position.	This position will manage multiple aging programs and the regulatory structure associated with federal compliance.		Elder Services	General Fund	1	IN		\$ 81,301	\$ 85,563	\$ 4,978	\$ 4,978	1.0	1.0
387	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  (AMENDED: cut requested amount by 10%)	The Department has been able to absorb most of the costs for the technology budget, but the rate increases from the Office of Information Technology have created an unmet need.		Elder Services	General Fund	1	IN as Amended		\$ -	\$ -	\$ 13,383	\$ 13,383	-	-
388	HUM	147	Medical Care - Payments to Providers	C-A-1056	Provides funding to eliminate the waitlist for home and community based services for older adults within long term care.	Increases funding for home and community based services for older adults within Long Term Care. The budget provides an increase of approximately \$1 million to address waitlists within the Home and Community Benefits for the Elderly and for Adults with Disabilities program, Section 19 of the MaineCare Benefits Manual, DHHS providers deliver these services to older adults and adults with physical disabilities. This effort is designed to target individuals who are at high risk of nursing facility placement and allow them to remain independent by creating services that allow them to remain in the community.		Elder Services	General Fund	1	IN		\$ -	\$ -	\$ 960,898	\$ 941,662	-	-
389	HUM	147	Medical Care - Payments to Providers	C-A-1056	Provides funding to eliminate the waitlist for home and community based services for older adults within long term care.			Elder Services	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 1,599,448	\$ 1,580,873	-	-



**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

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390	HUM	140	Office of Aging and Disability Services Central Office	C-A-1076	Provides funding to support office rental costs.	Staff from the Office of Aging and Disability Services were relocated from a state owned building to a commercial rental.		Elder Services	General Fund	1	IN		\$ -	\$ -	\$ 95,000	\$ 95,000	-	-
391	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	C-A-1076	Provides funding to support office rental costs.			Elder Services	General Fund	1	IN		\$ -	\$ -	\$ 23,000	\$ 23,000	-	-
392	HUM	Z009	PNMI Room and Board	C-A-1079	Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.	These funds will be used to cover the medical spend down costs of facilities moved from one appendix to another.		Elder Services	General Fund	1	IN		\$ -	\$ -	\$ (152,000)	\$ (152,000)	-	-
393	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	C-A-1079	Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.			Elder Services	General Fund	1	IN		\$ -	\$ -	\$ 152,000	\$ 152,000	-	-
394	HUM	202	Low-cost Drugs To Maine's Elderly	C-A-7037	Adjusts funding to reflect amounts authorized by the Revenue Forecasting Committee.	This initiative adjusts funding to align allocations with the amounts reported of the Revenue Forecasting Committee.		FHM	Fund for a Healthy Maine	1	IN		\$ -	\$ -	\$ (1,644)	\$ (1,661)	-	-
395	HUM	143	Maine Center for Disease Control and Prevention	C-A-7042	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Community/School Grants and Statewide by reallocating the cost of 6 Public Service Coordinator II positions by moving one-third of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine fund to the Maternal and Child Health Block Grant Match, General Fund.	This initiative will eliminate funding for the Fund for Healthy Community/School Grants and Statewide Coordination program within the Maine Center for Disease Control and Prevention. The FHM funding is redirected to the FHM-Medical Care program which allows for a General Fund reduction in the Medical Care - Payments to Providers program.		FHM	Fund for a Healthy Maine	26	OUT 7-6		\$ (204,118)	\$ (212,539)	\$ (4,781,144)	\$ (4,781,144)	-	-
396	HUM	147	Medical Care - Payments to Providers	C-A-7042	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Community/School Grants and Statewide by reallocating the cost of 6 Public Service Coordinator II positions by moving one-third of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine fund to the Maternal and Child Health Block Grant Match, General Fund.			FHM	Fund for a Healthy Maine	1	OUT 7-6		\$ -	\$ -	\$ 4,985,262	\$ 4,993,683	-	-
397	HUM	147	Medical Care - Payments to Providers	C-A-7042	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Community/School Grants and Statewide by reallocating the cost of 6 Public Service Coordinator II positions by moving one-third of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine fund to the Maternal and Child Health Block Grant Match, General Fund.			FHM	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (4,985,262)	\$ (4,993,683)	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

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398	HUM	Z008	Maternal and Child Health Block Grant Match	C-A-7042	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM- Community/School Grants and Statewide by reallocating the cost of 6 Public Service Coordinator II positions by moving one-third of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine fund to the Maternal and Child Health Block Grant Match, General Fund.			FHM	General Fund	1	OUT 7-6		\$ 204,118	\$ 212,539	\$ (204,118)	\$ (212,539)	-	-
399	HUM	143	Maine Center for Disease Control and Prevention	C-A-7044	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Immunization program.	This initiative will eliminate funding for the Fund for Healthy Maine Immunization program within the Maine Center for Disease Control and Prevention. The FHM funding is redirected to the FHM-Medical Care program which allows for a General Fund reduction in the Medical Care - Payments to Providers program.		FHM	Fund for a Healthy Maine	29	IN 7-6		\$ -	\$ -	\$ (1,078,884)	\$ (1,078,884)	-	-
400	HUM	147	Medical Care - Payments to Providers	C-A-7044	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Immunization program.			FHM	Fund for a Healthy Maine	1	IN 7-6		\$ -	\$ -	\$ 1,078,884	\$ 1,078,884	-	-
401	HUM	147	Medical Care - Payments to Providers	C-A-7044	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Immunization program.			FHM	General Fund	1	IN 7-6		\$ -	\$ -	\$ (1,078,884)	\$ (1,078,884)	-	-
402	HUM	143	Maine Center for Disease Control and Prevention	C-A-7043	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Tobacco Prevention and Control.	This initiative will eliminate funding for the Fund for Healthy Maine Tobacco Prevention and Control program within the Maine Center for Disease Control and Prevention. The FHM funding is redirected to the FHM-Medical Care program which allows for a General Fund reduction in the Medical Care - Payments to Providers program.		FHM	Fund for a Healthy Maine	30	OUT 7-6		\$ -	\$ -	\$ (3,980,000)	\$ (3,980,000)	-	-
403	HUM	147	Medical Care - Payments to Providers	C-A-7043	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Tobacco Prevention and Control.			FHM	Fund for a Healthy Maine	1	OUT 7-6		\$ -	\$ -	\$ 3,980,000	\$ 3,980,000	-	-
404	HUM	147	Medical Care - Payments to Providers	C-A-7043	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Tobacco Prevention and Control.			FHM	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (3,980,000)	\$ (3,980,000)	-	-
413	LID	104	Water System Operators Board of Licensure	C-A-104	Eliminates funding in the Other Special Revenue Funds in the Board of Licensure of Water Systems Operators program.	This account is no longer active and should be removed from the budget process.		HHS Other	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ (75,939)	\$ (75,939)	-	-
414	ADM	Z185	Maine Developmental Disabilities Council	C-A-12	Establishes a Federal Expenditures Fund for the Maine Developmental Disabilities Council program.	The Federal budget for the Maine Developmental Disabilities Council has previously been included within the Financial and Personnel Services program within the Department of Administrative and Financial Services. This initiative, along with an offsetting initiative, will transfer the budget for the Council into a separate program. This will provide greater visibility of the budget and expenditures for the Council.		HHS Other	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 476,925	\$ 480,465	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
415	ADM	Z185	Maine Developmental Disabilities Council	C-A-9	Provides funding for an additional contracted staff position for the Maine Developmental Disabilities Council.	The Maine Developmental Disabilities Council provides advocacy, capacity building and systematic change activities in support of people with developmental disabilities. The Council is supported by three staff people. This request would enable the Council to contract for an additional staff person to assist with day-to-day activities, work with the Council, distribute work products to stakeholders, and assist with communications to individuals with developmental disabilities and their families. The funds would be appropriated to the Department of Administrative and Financial Services for pass-through to the Council.		HHS Other	General Fund	1	IN		\$ -	\$ -	\$ 58,975	\$ 60,155	-	-
416	ADM	Z185	Maine Developmental Disabilities Council	C-A-8	Provides funding for the Maine Developmental Disabilities Council to support advocacy, capacity building and systematic change activities that are matched with federal funds.	The Developmental Disabilities Assistance and Bill of Rights Act (Public Law 106-402) requires states to provide funding in certain areas in order to access federal grant funds. States must provide 25% of general operations and project costs with the remaining 75% covered by federal dollars. This request provides funding to support a portion of the general operations and project work of the Maine Developmental Disabilities Council, and enables the continued access of federal dollars. Maine Revised Statutes, Title 34-B, section 17001, subsection 5 designates the Department of Administrative and Financial Services the state agency recognized by the federal government.		HHS Other	General Fund	1	IN		\$ -	\$ -	\$ 100,000	\$ 100,000	-	-
426	HUM	129	Office of MaineCare Services	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>	The Department has been able to absorb most of the costs for the technology budget, but the rate increases from the Office of Information Technology have created an unmet need.		MaineCare Admin	Federal Expenditures Fund ARRA	3	IN as Amended		\$ -	\$ -	\$ 26,330	\$ 26,330	-	-
441	HUM	147	Medical Care - Payments to Providers	C-A-1145	Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs and an additional cycle payment in fiscal year 2016.	Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.		MaineCare Cycle Payments	General Fund	1	OUT 7-6		\$ -	\$ -	\$ 7,801,624	\$ 6,318,369	-	-
442	HUM	147	Medical Care - Payments to Providers	C-A-1145	Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs and an additional cycle payment in fiscal year 2016.			MaineCare Cycle Payments	Federal Expenditures Fund	1	OUT 7-6		\$ -	\$ -	\$ 12,986,077	\$ 10,607,345	-	-
443	HUM	147	Medical Care - Payments to Providers	C-A-7036	Reduces funding by changing the disability determination to 90 days.	Beginning July 1, 2015, the Department will change the disability determination timeframe to 90 days.	See Part BBB	MaineCare Eligibility/Recipients	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (303,553)	\$ (364,264)	-	-
444	HUM	147	Medical Care - Payments to Providers	C-A-7023	Reduces funding by reducing the Federal Poverty Level (FPL) in the Medicare Savings Program (MSP) to the federal minimum.	Beginning July 1, 2015, the Department will reduce the current Federal Poverty Levels (FPL) for the Medicare Savings Program (MSP) to the federal minimum FPL for individuals eligible as Qualified Medicare Beneficiaries (QMB), Specified Low Income Medicare Beneficiaries (SLMB) and Qualified Individuals (QI).		MaineCare Eligibility/Recipients	Fund for a Healthy Maine	1	OUT 8-5		\$ -	\$ -	\$ 1,874,160	\$ 2,237,007	-	-
445	HUM	147	Medical Care - Payments to Providers	C-A-7023	Reduces funding by reducing the Federal Poverty Level (FPL) in the Medicare Savings Program (MSP) to the federal minimum.			MaineCare Eligibility/Recipients	General Fund	1	OUT 8-5		\$ -	\$ -	\$ (19,656,936)	\$ (23,462,620)	-	-
446	HUM	147	Medical Care - Payments to Providers	C-A-7023	Reduces funding by reducing the Federal Poverty Level (FPL) in the Medicare Savings Program (MSP) to the federal minimum.			MaineCare Eligibility/Recipients	Federal Expenditures Fund	1	OUT 8-5		\$ -	\$ -	\$ (28,617,020)	\$ (34,466,128)	-	-
447	HUM	202	Low-cost Drugs To Maine's Elderly	C-A-7023	Reduces funding by reducing the Federal Poverty Level (FPL) in the Medicare Savings Program (MSP) to the federal minimum.			MaineCare Eligibility/Recipients	General Fund	1	OUT 8-5		\$ -	\$ -	\$ (577,618)	\$ (693,141)	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
448	HUM	202	Low-cost Drugs To Maine's Elderly	C-A-7023	Reduces funding by reducing the Federal Poverty Level (FPL) in the Medicare Savings Program (MSP) to the federal minimum.			MaineCare Eligibility/ Recipients	Fund for a Healthy Maine	1	OUT 8-5		\$ -	\$ -	\$ (1,874,160)	\$ (2,237,007)	-	-
449	HUM	147	Medical Care - Payments to Providers	C-A-7019	Reduces funding in the PNMI Room and Board program by eliminating state-funded medical coverage for applicants who are applying for coverage in certain Private Non-Medical Institutions and whose countable income is greater than 175% of the Federal Poverty Level.  <i>(Minority Amended: From 175% to 250% of FPL</i>	Beginning July 1, 2015, the Department will implement an income cap of 175% of the Federal Poverty Level for individuals applying for coverage under the MaineCare Benefits Manual, Section 97 (Private Non-Medical Institutions).		MaineCare Eligibility/ Recipients	Other Special Revenue Funds	1	OUT 7-6		\$ -	\$ -	\$ (31,250)	\$ (37,500)	-	-
450	HUM	Z009	PNMI Room and Board	C-A-7019	Reduces funding in the PNMI Room and Board program by eliminating state-funded medical coverage for applicants who are applying for coverage in certain Private Non-Medical Institutions and whose countable income is greater than 175% of the Federal Poverty Level.  <i>(Minority Amended: From 175% to 250% of FPL</i>			MaineCare Eligibility/ Recipients	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (593,750)	\$ (712,500)	-	-
451	HUM	147	Medical Care - Payments to Providers	C-A-7045	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by raising the asset level for eligibility in the Drugs for the Elderly Program to align the Medicare Savings Program (MSP).	Beginning July 1, 2015, the Department will raise the asset level in the Drugs for the Elderly Program.		MaineCare Eligibility/ Recipients	Fund for a Healthy Maine	1	IN 12-1		\$ -	\$ -	\$ 678,427	\$ 814,113	-	-
452	HUM	147	Medical Care - Payments to Providers	C-A-7045	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by raising the asset level for eligibility in the Drugs for the Elderly Program to align the Medicare Savings Program (MSP).			MaineCare Eligibility/ Recipients	General Fund	1	IN 12-1		\$ -	\$ -	\$ (678,427)	\$ (814,113)	-	-
453	HUM	202	Low-cost Drugs To Maine's Elderly	C-A-7045	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by raising the asset level for eligibility in the Drugs for the Elderly Program to align the Medicare Savings Program (MSP).			MaineCare Eligibility/ Recipients	Fund for a Healthy Maine	1	IN 12-1		\$ -	\$ -	\$ (678,427)	\$ (814,113)	-	-
454	HUM	202	Low-cost Drugs To Maine's Elderly	C-A-7045	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by raising the asset level for eligibility in the Drugs for the Elderly Program to align the Medicare Savings Program (MSP).			MaineCare Eligibility/ Recipients	General Fund	1	IN 12-1		\$ -	\$ -	\$ (30,883)	\$ (37,060)	-	-
455	HUM	147	Medical Care - Payments to Providers	C-A-7024	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by reducing the Federal Poverty Level (FPL) in the Drugs for the Elderly Program to align with the federal minimum FPL in the Medicare Savings Program (MSP).	Beginning July 1, 2015, the Department will reduce funding in the Medical Payments to Providers account by reducing the Federal Poverty Level (FPL) in the Drugs for the Elderly Program to align with the federal minimum FPL in the Medicare Savings Program (MSP).		MaineCare Eligibility/ Recipients	Fund for a Healthy Maine	1	OUT 8-5		\$ -	\$ -	\$ 1,579,084	\$ 1,894,901	-	-
456	HUM	147	Medical Care - Payments to Providers	C-A-7024	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by reducing the Federal Poverty Level (FPL) in the Drugs for the Elderly Program to align with the federal minimum FPL in the Medicare Savings Program (MSP).			MaineCare Eligibility/ Recipients	General Fund	1	OUT 8-5		\$ -	\$ -	\$ (1,579,084)	\$ (1,894,901)	-	-
457	HUM	202	Low-cost Drugs To Maine's Elderly	C-A-7024	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by reducing the Federal Poverty Level (FPL) in the Drugs for the Elderly Program to align with the federal minimum FPL in the Medicare Savings Program (MSP).			MaineCare Eligibility/ Recipients	General Fund	1	OUT 8-5		\$ -	\$ -	\$ (71,883)	\$ (86,259)	-	-
458	HUM	202	Low-cost Drugs To Maine's Elderly	C-A-7024	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by reducing the Federal Poverty Level (FPL) in the Drugs for the Elderly Program to align with the federal minimum FPL in the Medicare Savings Program (MSP).			MaineCare Eligibility/ Recipients	Fund for a Healthy Maine	1	OUT 8-5		\$ -	\$ -	\$ (1,579,084)	\$ (1,894,901)	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
459	BEH	105	Riverview Psychiatric Center	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.	This initiative adjusts funding to reflect the increase in the Federal Medicaid Assistance Percentage (FMAP) from 61.88% in FFY15 to 62.67% in FFY16. This will result in a blended rate of 62.47% beginning July 1, 2016 and an estimated rate of 62.67% beginning July 1, 2017. The baseline budget assumed blended rate of 61.80% based on the rates for federal fiscal years 2014 and 2015.		MaineCare FMAP Other Special Revenue Funds		20	IN		\$ -	\$ -	\$ 59,833	\$ 77,694	-	-
460	BEH	120	Dorothea Dix Psychiatric Center	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP Other Special Revenue Funds		25	IN		\$ -	\$ -	\$ 5,840	\$ 7,583	-	-
461	HUM	147	Medical Care - Payments to Providers	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP General Fund		1	IN		\$ -	\$ -	\$ (9,813,693)	\$ (12,782,887)	-	-
462	HUM	147	Medical Care - Payments to Providers	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP Federal Expenditures Fund		1	IN		\$ -	\$ -	\$ 14,307,341	\$ 18,618,142	-	-
463	HUM	147	Medical Care - Payments to Providers	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP Federal Block Grant Fund		1	IN		\$ -	\$ -	\$ 385	\$ 278	-	-
464	HUM	148	Nursing Facilities	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP General Fund		1	IN		\$ -	\$ -	\$ (2,185,406)	\$ (2,837,766)	-	-
465	HUM	148	Nursing Facilities	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP Federal Expenditures Fund		1	IN		\$ -	\$ -	\$ 2,185,406	\$ 2,837,766	-	-
466	BEH	705	Medicaid Services - Developmental Services	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP General Fund		12	IN		\$ -	\$ -	\$ (516,120)	\$ (670,185)	-	-
467	BEH	731	Mental Health Services - Child Medicaid	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP General Fund		17	IN		\$ -	\$ -	\$ (631,696)	\$ (820,261)	-	-
468	BEH	732	Mental Health Services - Community Medicaid	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP General Fund		14	IN		\$ -	\$ -	\$ (805,293)	\$ (1,045,679)	-	-
469	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP General Fund		10	IN		\$ -	\$ -	\$ (59,833)	\$ (77,694)	-	-
470	BEH	734	Disproportionate Share - Dorothea Dix Psychiatric Center	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP General Fund		15	IN		\$ -	\$ -	\$ (5,840)	\$ (7,583)	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

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471	BEH	844	Office of Substance Abuse and Mental Health Services - Medicaid Seed	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP	General Fund	1	IN		\$ -	\$ -	\$ (122,629)	\$ (159,234)	-	-
472	BEH	987	Developmental Services Waiver - MaineCare	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP	General Fund	16	IN		\$ -	\$ -	\$ (1,922,695)	\$ (2,496,633)	-	-
473	BEH	Z006	Developmental Services Waiver - Supports	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP	General Fund	1	IN		\$ -	\$ -	\$ (339,790)	\$ (441,220)	-	-
474	BEH	Z042	Traumatic Brain Injury Seed	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP	General Fund	1	IN		\$ -	\$ -	\$ (2,171)	\$ (2,819)	-	-
475	BEH	Z159	Medicaid Waiver for Other Related Conditions	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP	General Fund	1	IN		\$ -	\$ -	\$ (36,669)	\$ (47,615)	-	-
476	BEH	Z160	Medicaid Waiver for Brain Injury Residential /Community Serv	C-A-7003	Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.			MaineCare FMAP	General Fund	1	IN		\$ -	\$ -	\$ (116,970)	\$ (151,887)	-	-
477	BEH	105	Riverview Psychiatric Center	C-A-66	Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.	This initiative adjusts funding to reflect the increase in the Federal Medicaid Assistance Percentage (FMAP) from 61.88% in FFY15 to 62.67% in FFY16. This will result in a blended rate of 62.47% beginning July 1, 2016 and an estimated rate of 62.67% beginning July 1, 2017. The baseline budget assumed blended rate of 61.80% based on the rates for federal fiscal years 2014 and 2015.	STACAP eligible charges in this account, so it is not an exact offset for 0733	MaineCare FMAP	Other Special Revenue Funds	20	IN		\$ 159,921	\$ 212,365	\$ -	\$ -	-	-
478	BEH	120	Dorothea Dix Psychiatric Center	C-A-67	Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.			MaineCare FMAP	Other Special Revenue Funds	25	IN		\$ 107,643	\$ 143,194	\$ -	\$ -	-	-
479	BEH	733	Disproportionate Share - Riverview Psychiatric Center	C-A-66	Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.			MaineCare FMAP	General Fund	10	IN		\$ (154,593)	\$ (207,037)	\$ -	\$ -	-	-
480	BEH	734	Disproportionate Share - Dorothea Dix Psychiatric Center	C-A-67	Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.			MaineCare FMAP	General Fund	15	IN		\$ (107,643)	\$ (143,194)	\$ -	\$ -	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

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481	HUM	147	Medical Care - Payments to Providers	C-A-7021	Reduces by changing reimbursement of non-emergent use of emergency services to be paid at an office visit rate.	Beginning July 1, 2015, the Department will reimburse hospitals billing under Section 45 of the MaineCare Benefits Manual the same rate as physicians under Section 90 for non-emergent visits to the Emergency Department.		MaineCare Hospitals	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (1,157,315)	\$ (1,534,864)	-	-
482	HUM	147	Medical Care - Payments to Providers	C-A-7021	Reduces by changing reimbursement of non-emergent use of emergency services to be paid at an office visit rate.			MaineCare Hospitals	Federal Expenditures Fund	1	OUT 7-6		\$ -	\$ -	\$ (1,926,392)	\$ (2,576,746)	-	-
483	HUM	147	Medical Care - Payments to Providers	C-A-1125	Reduces funding by aligning with Medicare and reimbursing Critical Access Hospitals at 101% of cost.  <i>(Minority Amended: From 101% to 107% of Cost)</i>	This represents the savings realized by aligning with Medicare and reimbursing Critical Access Hospitals at 101% of cost compared to 109% presently.	See Part HHH	MaineCare Hospitals	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (2,554,756)	\$ (2,541,142)	-	-
484	HUM	147	Medical Care - Payments to Providers	C-A-1125	Reduces funding by aligning with Medicare and reimbursing Critical Access Hospitals at 101% of cost.  <i>(Minority Amended: From 101% to 107% of Cost)</i>			MaineCare Hospitals	Federal Expenditures Fund	1	OUT 7-6		\$ -	\$ -	\$ (4,252,481)	\$ (4,266,095)	-	-
485	HUM	147	Medical Care - Payments to Providers	C-A-1116	Reduces funding by eliminating the separate facility fee payments that are billed on a UB-04 claim form and paid to hospitals for the services of hospital-compensated physicians, and provides funding to equalize reimbursement rates of hospital-compensated physicians and non-hospital compensated physicians and eliminates the cost settlement component of hospital-compensated physician reimbursement. This would eliminate the two separate fee schedules of reimbursement and ensure all physicians billing under Section 90 of the MaineCare Benefits Manual would be reimbursed on the non-facility fee schedule.	Produces savings by aligning hospital and non-hospital compensated physician reimbursement.		MaineCare Hospitals	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (4,370,309)	\$ (4,347,020)	-	-
486	HUM	147	Medical Care - Payments to Providers	C-A-1116	Reduces funding by eliminating the separate facility fee payments that are billed on a UB-04 claim form and paid to hospitals for the services of hospital-compensated physicians, and provides funding to equalize reimbursement rates of hospital-compensated physicians and non-hospital compensated physicians and eliminates the cost settlement component of hospital-compensated physician reimbursement. This would eliminate the two separate fee schedules of reimbursement and ensure all physicians billing under Section 90 of the MaineCare Benefits Manual would be reimbursed on the non-facility fee schedule.			MaineCare Hospitals	Federal Expenditures Fund	1	OUT 7-6		\$ -	\$ -	\$ (7,274,533)	\$ (7,297,823)	-	-
487	HUM	147	Medical Care - Payments to Providers	C-A-1124	Reduces funding by requiring all community-based behavioral health services, including those that are operating as part of a hospital or in an administrative unit of a hospital, to bill and receive rates of reimbursement under Section 65 of the MaineCare Benefits Manual.	This initiative represents the savings realized by requiring all community-based behavioral health services, including those that are operating as part of a hospital or is an administrative unit of a hospital, to bill and receive rates of reimbursement under Section 65 of the MaineCare Benefits Manual.		MaineCare Hospitals	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (824,002)	\$ (819,611)	-	-
488	HUM	147	Medical Care - Payments to Providers	C-A-1124	Reduces funding by requiring all community-based behavioral health services, including those that are operating as part of a hospital or in an administrative unit of a hospital, to bill and receive rates of reimbursement under Section 65 of the MaineCare Benefits Manual.			MaineCare Hospitals	Federal Expenditures Fund	1	OUT 7-6		\$ -	\$ -	\$ (1,371,580)	\$ (1,375,971)	-	-
489	HUM	147	Medical Care - Payments to Providers	C-A-1147	Provides funding to meet programmatic and operational needs within available resources.	Rebases the Drug Rebate allotment to align with expected revenues.		MaineCare Other	Other Special Revenue Funds	5	IN		\$ -	\$ -	\$ 12,572,275	\$ 12,572,275	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

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490	HUM	147	Medical Care - Payments to Providers	C-A-7041	Reduces funding to align with projected resources.	The programs that have facilitated this revenue have expired. There is no plan, at this time, to pursue any programs that would generate revenues in this account.		MaineCare Other	Special Revenue Funds	15	IN		\$ -	\$ -	\$ (1,754,295)	\$ (1,754,295)	-	-
491	HUM	147	Medical Care - Payments to Providers	C-A-1119	Provides funding for Health Homes for adults with serious and persistent mental illness and children with serious emotional disturbance (Stage B) and Health Homes for individuals with one or more chronic conditions (Stage A) due to the elimination of the enhanced federal match of 90/10 under the Affordable Care Act.	Stage A rate is set to expire on 12/31/14 and Stage B rate is set to expire on 03/31/16.		MaineCare Other	General Fund	1	IN		\$ -	\$ -	\$ 5,644,171	\$ 7,840,800	-	-
492	HUM	147	Medical Care - Payments to Providers	C-A-1119	Provides funding for Health Homes for adults with serious and persistent mental illness and children with serious emotional disturbance (Stage B) and Health Homes for individuals with one or more chronic conditions (Stage A) due to the elimination of the enhanced federal match of 90/10 under the Affordable Care Act.			MaineCare Other	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ (5,644,171)	\$ (7,840,800)	-	-
493	HUM	147	Medical Care - Payments to Providers	C-A-1122	Provides funding for the reimbursement of primary care physicians at an enhanced rate which replaces expiring funds provided through the Affordable Care Act.	Provides funds to reimburse primary care physicians at an enhanced rate which replaces expiring funds provided through the Affordable Care Act. This initiative also includes funds to increase reimbursement rates for hospital-compensated primary care physicians.		MaineCare Other	General Fund	1	IN		\$ -	\$ -	\$ 7,448,493	\$ 7,409,152	-	-
494	HUM	147	Medical Care - Payments to Providers	C-A-1122	Provides funding for the reimbursement of primary care physicians at an enhanced rate which replaces expiring funds provided through the Affordable Care Act.			MaineCare Other	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 12,470,238	\$ 12,509,580	-	-
495	HUM	148	Nursing Facilities	C-A-1131	Provides funding in the Nursing Facility program to replace the one-time General Fund dollars provided in fiscal year 2014-15 and fund the recommendations in Public Law 2013 Chapter 594, An Act To Implement the Recommendations of the Commission To Study Long-term Care Facilities.	This initiative represents the ongoing funding needed to fund the recommendations in PL 2013 Chapter 594.		MaineCare Other	General Fund	1	IN		\$ -	\$ -	\$ 9,737,005	\$ 12,274,882	-	-
496	HUM	148	Nursing Facilities	C-A-1131	Provides funding in the Nursing Facility program to replace the one-time General Fund dollars provided in fiscal year 2014-15 and fund the recommendations in Public Law 2013 Chapter 594, An Act To Implement the Recommendations of the Commission To Study Long-term Care Facilities.			MaineCare Other	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 19,291,810	\$ 24,553,683	-	-
497	HUM	148	Nursing Facilities	C-A-1131	Provides funding in the Nursing Facility program to replace the one-time General Fund dollars provided in fiscal year 2014-15 and fund the recommendations in Public Law 2013 Chapter 594, An Act To Implement the Recommendations of the Commission To Study Long-term Care Facilities.			MaineCare Other	Other Special Revenue Funds	2	IN		\$ -	\$ -	\$ 1,852,903	\$ 2,350,759	-	-
498	HUM	148	Nursing Facilities	C-A-7018	Provides funding to establish state funded grants under the Remote Nursing Facility Grant program.	Beginning July 1, 2016, the Department will begin awarding state funded grants to remote nursing facilities deemed critical for the appropriate provision of care for Maine's elderly. The Department shall conduct routine technical rulemaking to establish criteria for appropriate distribution of funding, including but not limited to consideration of geographic remoteness, MaineCare population, facility size and availability of services in the long term care continuum.		MaineCare Other	General Fund	1	IN		\$ -	\$ -	\$ -	\$ 2,206,760	-	-
499	HUM	147	Medical Care - Payments to Providers	C-A-1133	Reduces funding by decreasing the rate of reimbursement for medication management services under Section 65 of the MaineCare Benefits Manual to achieve consistency in provider rates based on services provided in other sections of policy.	Adjusts rates for behavioral health medication management to appropriately reflect licensure and to be consistent with rates paid in other sections of policy.		MaineCare Other	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (3,206,083)	\$ (3,188,998)	-	-



**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
500	HUM	147	Medical Care - Payments to Providers	C-A-1133	Reduces funding by decreasing the rate of reimbursement for medication management services under Section 65 of the MaineCare Benefits Manual to achieve consistency in provider rates based on services provided in other sections of policy.			MaineCare Other Providers	Federal Expenditures Fund	1	OUT 7-6		\$ -	\$ -	\$ (5,336,638)	\$ (5,353,723)	-	-
501	HUM	147	Medical Care - Payments to Providers	C-A-7020	Reduces funding by eliminating methadone treatment.	Beginning July, 1, 2015, the Department will eliminate reimbursement for Methadone treatment from Section 65 of the MaineCare Benefits Manual.		MaineCare Other Providers	General Fund	1	IN 7-6		\$ -	\$ -	\$ (726,921)	\$ (867,657)	-	-
502	HUM	147	Medical Care - Payments to Providers	C-A-7020	Reduces funding by eliminating methadone treatment.			MaineCare Other Providers	Federal Expenditures Fund	1	IN 7-6		\$ -	\$ -	\$ (1,209,986)	\$ (1,456,632)	-	-
503	HUM	147	Medical Care - Payments to Providers	C-A-1134	Reduces funding related to a change in the rate of reimbursement by 10% for outpatient services in Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations of the MaineCare Benefits Manual.  <i>(Minority Amended: 5% Rate cut and a rate study)</i>	This initiative reduces the rate of reimbursement by 10% for outpatient services in Section 65 and Section 28 of the MaineCare Benefits Manual.		MaineCare Other Providers	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (3,775,499)	\$ (3,752,287)	-	-
504	HUM	147	Medical Care - Payments to Providers	C-A-1134	Reduces funding related to a change in the rate of reimbursement by 10% for outpatient services in Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations of the MaineCare Benefits Manual.  <i>(Minority Amended: 5% Rate cut and a rate study)</i>			MaineCare Other Providers	Federal Expenditures Fund	1	OUT 7-6		\$ -	\$ -	\$ (10,357,711)	\$ (10,390,871)	-	-
505	BEH	705	Medicaid Services - Developmental Services	C-A-7134	Reduces funding related to a change in the rate of reimbursement by 10% for outpatient services in Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations of the MaineCare Benefits Manual.  <i>(Minority Amended: 5% Rate cut and a rate study)</i>			MaineCare Other Providers	Other Special Revenue Funds	52	OUT 7-6		\$ -	\$ -	\$ (829,015)	\$ (829,015)	-	-
506	BEH	731	Mental Health Services - Child Medicaid	C-A-7134	Reduces funding related to a change in the rate of reimbursement by 10% for outpatient services in Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations of the MaineCare Benefits Manual.  <i>(Minority Amended: 5% Rate cut and a rate study)</i>			MaineCare Other Providers	General Fund	17	OUT 7-6		\$ -	\$ -	\$ (1,618,071)	\$ (1,608,123)	-	-
507	HUM	147	Medical Care - Payments to Providers	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.	This initiative reflects the increased dedicated revenue and allocation associated with the proposed rate change to 36 MRSA, Å§2552 and the corresponding decrease to General Fund appropriations. The effective date of the rate change is January 1, 2016. The fiscal year 2015-16 adjustment reflects 5 months of receipts at the new rate.		MaineCare Taxes	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 1,023,000	\$ 2,455,200	-	-
508	HUM	147	Medical Care - Payments to Providers	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.			MaineCare Taxes	General Fund	1	IN		\$ -	\$ -	\$ (1,023,000)	\$ (2,455,200)	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
509	BEH	705	Medicaid Services - Developmental Services	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.			MaineCare Taxes	Other Special Revenue Funds	42	IN		\$ -	\$ -	\$ 44,401	\$ 106,562	-	-
510	BEH	705	Medicaid Services - Developmental Services	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.			MaineCare Taxes	Other Special Revenue Funds	52	IN		\$ -	\$ -	\$ 1,390,667	\$ 3,337,600	-	-
511	BEH	705	Medicaid Services - Developmental Services	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.			MaineCare Taxes	General Fund	12	IN		\$ -	\$ -	\$ (44,401)	\$ (106,562)	-	-
512	BEH	731	Mental Health Services - Child Medicaid	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.			MaineCare Taxes	General Fund	17	IN		\$ -	\$ -	\$ (532,277)	\$ (1,277,463)	-	-
513	BEH	732	Mental Health Services - Community Medicaid	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.			MaineCare Taxes	Other Special Revenue Funds	44	IN		\$ -	\$ -	\$ 189,023	\$ 453,654	-	-
514	BEH	732	Mental Health Services - Community Medicaid	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.			MaineCare Taxes	Other Special Revenue Funds	46	IN		\$ -	\$ -	\$ 343,254	\$ 823,809	-	-
515	BEH	844	Office of Substance Abuse and Mental Health Services - Medicaid Seed	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.			MaineCare Taxes	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ 47,577	\$ 114,184	-	-
516	BEH	844	Office of Substance Abuse and Mental Health Services - Medicaid Seed	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.			MaineCare Taxes	General Fund	1	IN		\$ -	\$ -	\$ (47,577)	\$ (114,184)	-	-
517	BEH	987	Developmental Services Waiver - MaineCare	C-A-7050	Adjusts funding as a result of a change to the service provider tax rate.			MaineCare Taxes	General Fund	16	IN		\$ -	\$ -	\$ (1,390,667)	\$ (3,337,600)	-	-
518	HUM	147	Medical Care - Payments to Providers	C-A-7006	<b>Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.</b>	<b>Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee. This initiative adjusts the allocations based on revenue changes recognized by the RFC and recognizes the resulting General Fund impact.</b>		MaineCare Taxes	General Fund	1	IN		\$ -	\$ -	\$ 4,086,976	\$ 4,086,976	-	-
519	HUM	147	Medical Care - Payments to Providers	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ (894,031)	\$ (894,031)	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
520	HUM	147	Medical Care - Payments to Providers	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	4	IN		\$ -	\$ -	\$ (3,192,945)	\$ (3,192,945)	-	-
521	HUM	148	Nursing Facilities	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	2	IN		\$ -	\$ -	\$ 1,100,251	\$ 1,100,251	-	-
522	HUM	148	Nursing Facilities	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	1	IN		\$ -	\$ -	\$ (1,100,251)	\$ (1,100,251)	-	-
523	BEH	705	Medicaid Services - Developmental Services	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	12	IN		\$ -	\$ -	\$ 93,348	\$ 93,348	-	-
524	BEH	705	Medicaid Services - Developmental Services	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	52	IN		\$ -	\$ -	\$ 864,391	\$ 864,391	-	-
525	BEH	705	Medicaid Services - Developmental Services	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	42	IN		\$ -	\$ -	\$ (39,554)	\$ (39,554)	-	-
526	BEH	705	Medicaid Services - Developmental Services	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	57	IN		\$ -	\$ -	\$ (2,420)	\$ (2,420)	-	-
527	BEH	732	Mental Health Services - Community Medicaid	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	46	IN		\$ -	\$ -	\$ 1,034,097	\$ 1,034,097	-	-
528	BEH	732	Mental Health Services - Community Medicaid	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	14	IN		\$ -	\$ -	\$ (958,532)	\$ (958,532)	-	-
529	BEH	732	Mental Health Services - Community Medicaid	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	44	IN		\$ -	\$ -	\$ (75,565)	\$ (75,565)	-	-
530	BEH	844	Office of Substance Abuse and Mental Health Services - Medicaid Seed	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	1	IN		\$ -	\$ -	\$ 43,400	\$ 43,400	-	-
531	BEH	844	Office of Substance Abuse and Mental Health Services - Medicaid Seed	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ (43,400)	\$ (43,400)	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
532	BEH	978	Residential Treatment Facilities Assessment	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ (51,374)	\$ (51,374)	-	-
533	BEH	987	Developmental Services Waiver - MaineCare	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	16	IN		\$ -	\$ -	\$ (158,636)	\$ (158,636)	-	-
534	BEH	987	Developmental Services Waiver - MaineCare	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	16	IN		\$ -	\$ -	\$ (445,677)	\$ (445,677)	-	-
535	BEH	Z006	Developmental Services Waiver - Supports	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	1	IN		\$ -	\$ -	\$ 4,168	\$ 4,168	-	-
536	BEH	Z006	Developmental Services Waiver - Supports	C-A-7006	Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	1	IN		\$ -	\$ -	\$ (264,246)	\$ (264,246)	-	-
557	HUM	453	Office of Family Independence - District	C-A-1044	<b>Continues 15 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and provides funding in All Other to support the positions. These positions were originally established by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368.</b>	<b>These positions were authorized to reduce the General Fund cost of temporary coverage in the MaineCare program. Temporary coverage must be authorized when timelines are not met in processing applications based on disability. It is 100% funded by the General Fund. The positions were authorized July 1, 2011. August 2011, 248 applicants were opened to temporary coverage. In November 2012, 27 applicants were opened to temporary coverage, an 89% reduction from August 2011. This reduction continues as a result of these positions. Failure to authorize these positions in the upcoming budget will result in increased cost to the General Fund due to the rise of applicants being opened to temporary coverage.</b>		Public Assistance	General Fund	1	IN		\$ 437,580	\$ 451,620	\$ 37,337	\$ 37,337	-	-
558	HUM	453	Office of Family Independence - District	C-A-1044	Continues 15 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and provides funding in All Other to support the positions. These positions were originally established by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368.			Public Assistance	Other Special Revenue Funds	1	IN		\$ 437,685	\$ 451,665	\$ 37,337	\$ 37,337	-	-
559	HUM	453	Office of Family Independence - District	C-A-1048	<b>Continues 16 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides All Other to support the positions. These positions were established by Public Law 2013, chapter 368.</b>	<b>Temporary positions are needed to continue the implementation of provisions under the Affordable Care Act.</b>		Public Assistance	General Fund	1	IN		\$ 254,448	\$ 260,912	\$ 19,913	\$ 19,913	-	-
560	HUM	453	Office of Family Independence - District	C-A-1048	Continues 16 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides All Other to support the positions. These positions were established by Public Law 2013, chapter 368.			Public Assistance	Other Special Revenue Funds	1	IN		\$ 763,392	\$ 782,960	\$ 59,736	\$ 59,736	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
561	HUM	Z019	Food Supplement Administration	C-A-1051	Continues 2 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017, and provides funding in All Other to support the positions. These positions were extended by Public Law 2013, chapter 368.	These positions implement mandated services to food supplement recipients, including identifying and removing barriers to employment, on a statewide basis and will allow Maine to meet its approved USDA Employment and Training plan.		Public Assistance	Federal Expenditures Fund	1	IN		\$ 116,702	\$ 120,438	\$ 9,956	\$ 9,956	-	-
562	HUM	146	Additional Support for People in Retraining and Employment	C-A-1045	Continues 2 limited-period Eligibility Specialist positions through June 10, 2017, and provides funding in All Other to support the positions. The positions were established by Financial Order 002381 F5.	These positions ensure proper administration of ASPIRE and TANF temporary hardship extensions decisions.		Public Assistance	Federal Block Grant Fund	1	IN		\$ 127,230	\$ 130,484	\$ 9,956	\$ 9,956	-	-
563	HUM	Z020	Office for Family Independence	C-A-1043	Continues 4 limited-period Eligibility Specialist positions funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 10, 2017, and provides funding in All Other to support the positions. The positions were established by Public Law 2013, chapter 368.	These positions assist veterans in obtaining benefits through the Veterans Administration at a cost savings to the state and also focus on fraud detection within the Electronic Benefit Transactions program.		Public Assistance	General Fund	1	IN		\$ 127,236	\$ 130,484	\$ 9,956	\$ 9,956	-	-
564	HUM	Z020	Office for Family Independence	C-A-1043	Continues 4 limited-period Eligibility Specialist positions funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 10, 2017, and provides funding in All Other to support the positions. The positions were established by Public Law 2013, chapter 368.			Public Assistance	Other Special Revenue Funds	1	IN		\$ 127,224	\$ 130,484	\$ 9,956	\$ 9,956	-	-
565	HUM	Z020	Office for Family Independence	C-A-1047	Continues 5 limited-period Social Services Program Specialist I positions and 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.	These positions serve as trainers and help desk resources related to the federally facilitated marketplace.		Public Assistance	General Fund	1	IN		\$ 150,782	\$ 155,153	\$ 11,201	\$ 11,201	-	-
566	HUM	Z020	Office for Family Independence	C-A-1047	Continues 5 limited-period Social Services Program Specialist I positions and 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.			Public Assistance	Other Special Revenue Funds	1	IN		\$ 452,343	\$ 465,475	\$ 33,602	\$ 33,602	-	-
567	HUM	146	Additional Support for People in Retraining and Employment	C-A-1046	Continues one limited-period Public Service Coordinator II position and 3 limited-period Senior Planner positions through June 10, 2017, and provides funding in All Other to support the positions. The positions were established by Financial Order 002381 F5.	Senior management positions are necessary to manage and coordinate with multiple state departments and stakeholders related to improving employment outcomes for ASPIRE participants.		Public Assistance	Federal Block Grant Fund	1	IN		\$ 329,996	\$ 340,932	\$ 19,913	\$ 19,913	-	-
568	HUM	Z019	Food Supplement Administration	C-A-1049	Continues one limited-period Social Services Program Specialist I position through June 10, 2017, and provides funding in All Other to support the position. This position was extended by Public Law 2013, chapter 368.	This position is assigned to the operations of the SNAP-Ed program to oversee agreements with contracted providers, making site visits, and ensuring proper use of SNAP-Ed funds.		Public Assistance	Federal Expenditures Fund	1	IN		\$ 69,733	\$ 71,932	\$ 4,978	\$ 4,978	-	-
569	HUM	138	Temporarily Assistance for Needy Families	C-A-7729	Provides funding for federal revenue transfer.	Provides funding for federal revenue transfer.	Stray Entry?	Public Assistance	Other Special Revenue Funds	1	OUT		\$ -	\$ -	\$ -	\$ -	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
570	HUM	Z019	Food Supplement Administration	C-A-1055	Provides funding for the Temporary Assistance to Needy Families (TANF) Offset for common costs, as determined by the Department of Health and Human Services, in the Supplemental Nutrition Assistance Program (SNAP) administration, as required by 16(k)(3) of the Food Stamp Act of 1977, extended by the Consolidated Appropriations Act of 2008, and permanently extended by Section 4406 of the Food, Conservation, and Energy Act of 2008.	Due to obligations made to the Reinvestment Plan and the Farm Bill of 2014 restricting the use of SNAP Bonus Funds, this expenditure will need to be charged to the General Fund SNAP Admin account beginning in SFY16.		Public Assistance	General Fund	1	IN		\$ -	\$ -	\$ 598,000	\$ 598,000	-	-
571	HUM	138	Temporary Assistance for Needy Families	C-A-1052	Provides funding in Other Special Revenue Funds to meet program obligations related to the maintenance and support of the Child Support Enforcement - Maine (CSEME) system in the Office for Family Independence program.	The spending cap for the administration of child support collections was increased to \$5,500,000 in Public Law 2013, chapter 595.		Public Assistance	Other Special Revenue Funds	2	IN		\$ -	\$ -	\$ 1,999,545	\$ 2,549,545	-	-
572	HUM	146	Additional Support for People in Retraining and Employment	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>	The Department has been able to absorb most of the costs for the technology budget, but the rate increases from the Office of Information Technology have created an unmet need.		Public Assistance	General Fund	1	IN as Amended		\$ -	\$ -	\$ 3,670	\$ 3,670	-	-
573	HUM	138	Temporary Assistance for Needy Families	C-A-1053	Reduces funding in the General Fund in the Food Supplement Administration program by eliminating state-funded Temporary Assistance for Needy Families (TANF) benefits and Supplemental Nutrition Assistance Program (SNAP) benefits for legal non-citizens.	This action puts Maine on par with federal policy and will allow valuable resources to be directed to Maine's most vulnerable citizens.	See Part ZZ.	Public Assistance	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (139,986)	\$ (186,648)	-	-
574	HUM	Z019	Food Supplement Administration	C-A-1053	Reduces funding in the General Fund in the Food Supplement Administration program by eliminating state-funded Temporary Assistance for Needy Families (TANF) benefits and Supplemental Nutrition Assistance Program (SNAP) benefits for legal non-citizens.			Public Assistance	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (906,684)	\$ (1,208,912)	-	-
575	HUM	131	State Supplement to Federal Supplemental Security Income	C-A-1054	Reduces funding in the State Supplement to Federal Supplemental Security Income program by eliminating benefits for legal non-citizens.	This action puts Maine on par with federal policy and will allow valuable resources to be directed to Maine's most vulnerable citizens.	See Part ZZ.	Public Assistance	General Fund	1	OUT 7-6		\$ -	\$ -	\$ (716,855)	\$ (955,806)	-	-
576	HUM	146	Additional Support for People in Retraining and Employment	C-A-1059	Transfers 7 ASPIRE Regional Program Supervisor positions, 22 ASPIRE Specialist positions, one Customer Representative Associate II-Human Services position, and 3 Office Assistant II positions from 100% General Fund to 100% Federal Block Grant Fund in the Additional Support for Persons in Retraining and Employment program and appropriates the savings in All Other for program needs.	This transfer will allow for the full utilization of available General Fund budget to meet Maintenance of Effort required for the TANF program.		Public Assistance	Federal Block Grant Fund	1	IN		\$ 2,194,835	\$ 2,260,853	\$ 82,137	\$ 82,137	32.5	32.5
577	HUM	146	Additional Support for People in Retraining and Employment	C-A-1059	Transfers 7 ASPIRE Regional Program Supervisor positions, 22 ASPIRE Specialist positions, one Customer Representative Associate II-Human Services position, and 3 Office Assistant II positions from 100% General Fund to 100% Federal Block Grant Fund in the Additional Support for Persons in Retraining and Employment program and appropriates the savings in All Other for program needs.			Public Assistance	General Fund	1	IN		\$ (2,194,835)	\$ (2,260,853)	\$ 2,194,835	\$ 2,260,853	(32.5)	(32.5)
578	HUM	486	Dental Disease Prevention	C-A-1002	Adjusts funding to align allocations with available resources.	Federal funds are not sufficient to support activities at existing allocation level.		Public Health	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ (26,908)	\$ (26,908)	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
579	HUM	487	Hypertension Control	C-A-1003	Adjusts funding to align allocations with available resources.			Public Health	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ (55,704)	\$ (55,704)	-	-
580	HUM	489	Risk Reduction	C-A-1004	Adjusts funding to align allocations with available resources.			Public Health	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ (172,589)	\$ (172,589)	-	-
581	HUM	496	Sexually Transmitted Diseases	C-A-1005	Adjusts funding to align allocations with available resources.			Public Health	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ (27,263)	\$ (27,263)	-	-
582	HUM	497	Tuberculosis Control Program	C-A-1006	Adjusts funding to align allocations with available resources.			Public Health	Federal Block Grant Fund	1	IN		\$ -	\$ -	\$ (37,228)	\$ (37,228)	-	-
623	HUM	143	Maine Center for Disease Control and Prevention	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology. <i>(AMENDED: cut requested amount by 10%)</i>	The Department has been able to absorb most of the costs for the technology budget, but the rate increases from the Office of Information Technology have created an unmet need.		Public Health	Other Special Revenue Funds	3	IN as Amended		\$ -	\$ -	\$ 5,440	\$ 5,397	-	-
624	HUM	489	Risk Reduction	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology. <i>(AMENDED: cut requested amount by 10%)</i>			Public Health	Federal Block Grant Fund	1	IN as Amended		\$ -	\$ -	\$ 527	\$ 527	-	-
625	HUM	497	Tuberculosis Control Program	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology. <i>(AMENDED: cut requested amount by 10%)</i>			Public Health	Federal Block Grant Fund	1	IN as Amended		\$ -	\$ -	\$ 453	\$ 453	-	-
626	HUM	728	Drinking Water Enforcement	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology. <i>(AMENDED: cut requested amount by 10%)</i>			Public Health	Other Special Revenue Funds	1	IN as Amended		\$ -	\$ -	\$ 6,181	\$ 6,181	-	-
627	HUM	2037	Data, Research and Vital Statistics	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology. <i>(AMENDED: cut requested amount by 10%)</i>			Public Health	General Fund	1	IN as Amended		\$ -	\$ -	\$ 235,533	\$ 240,198	-	-
628	HUM	143	Maine Center for Disease Control and Prevention	C-A-1008	Provides funding to meet programmatic and operational needs within available resources.	Federal funds available are in excess of current allocation.		Public Health	Federal Block Grant Fund	5	IN		\$ -	\$ -	\$ 1,383,430	\$ 1,383,430	-	-
647	BEH	679	Office of Substance Abuse and Mental Health Services	C-A-15	Continues one limited-period Education Specialist I position through June 10, 2017, and provides funding in All Other to support the position. This position was previously authorized to continue in Public Law 2013, chapter 368.	This position serves as Maine's Synar (Tobacco Enforcement) Coordinator which is a mandated position within the federal Substance Abuse Prevention and Treatment Block Grant. This position collaborates with other state agencies to ensure compliance with the federal funding requirements such as tobacco enforcement and federal reporting.		Substance Abuse	Federal Block Grant Fund	1	IN		\$ 72,353	\$ 74,499	\$ 4,978	\$ 4,978	-	-
648	BEH	679	Office of Substance Abuse and Mental Health Services	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology. <i>(AMENDED: cut requested amount by 10%)</i>	The Department has been able to absorb most of the costs for the technology budget, but the rate increases from the Office of Information Technology have created an unmet need.		Substance Abuse	General Fund	1	IN as Amended		\$ -	\$ -	\$ 24,341	\$ 24,342	-	-

**FY 2016-2017 Biennial Budget (LR 1852) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	Change Package	InitiativeText	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Pos. Count FY16	Pos. Count FY17
649	BEH	679	Office of Substance Abuse and Mental Health Services	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			Substance Abuse	Federal Expenditures Fund	1	IN as Amended		\$ -	\$ -	\$ 16,277	\$ 16,277	-	-
650	BEH	679	Office of Substance Abuse and Mental Health Services	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			Substance Abuse	Federal Block Grant Fund	1	IN as Amended		\$ -	\$ -	\$ 984	\$ 984	-	-
651	BEH	700	Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services	C-A-7012	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.  <i>(AMENDED: cut requested amount by 10%)</i>			Substance Abuse	General Fund	1	IN as Amended		\$ -	\$ -	\$ 13,798	\$ 13,798	-	-
652	BEH	679	Office of Substance Abuse and Mental Health Services	C-A-8	Provides funding to meet programmatic and operational needs within available resources.	The current baseline budget is significantly less than the federal dollars that are available for services annually.		Substance Abuse	Federal Expenditures Fund	1	IN		\$ -	\$ -	\$ 1,235,000	\$ 1,235,000	-	-
653	BEH	679	Office of Substance Abuse and Mental Health Services	C-A-8	Provides funding to meet programmatic and operational needs within available resources.			Substance Abuse	Other Special Revenue Funds	3	IN		\$ -	\$ -	\$ 49,995	\$ 49,995	-	-
654	BEH	434	Food for Institutions - BDS	C-A-7002	Eliminates an interagency transfer.	Eliminates an interagency transfer.	Stray Entry		Federal Expenditures Fund	41	IN		\$ -	\$ -	\$ -	\$ -	-	-
674	BEH		HHS Committee Added Initiative #1		Provides funds to increase the baseline funding for the Drug Court Program  <i>(Minority voted to increase baseline by \$200,000 each year)</i>	In 2011, Maine's Drug Court program was awarded a three year \$1.5m enhancement grant from the Bureau of Justice Assistance to enhance case management and this grant expires on September 30, 2015. Seven members of the Committee voted to increase the Drug Court case management budget by \$301,000 in FY 16 and \$353,000 in FY 17 to make up for the shortfall caused by the expiring grant.		Substance Abuse	General Fund		In as Amended 7-6		\$ -	\$ -	\$ 301,000	\$ 353,000	-	-
675	HUM		HHS Committee Added Initiative #2		Provides funds to expand the Child Psychiatry Access Program (CPAP) to counties that lack access to child psychiatrists.	There is a Child Psychiatry Access Program (CPAP) in southern Maine, designed to address the unmet mental health needs of Maine youth in the primary care setting. This would provide funding to expand these services beyond southern Maine.		Children Services	General Fund		IN 7-6		\$ -	\$ -	\$ 500,000	\$ 500,000	-	-

**Initiatives Document**

Initiatives_General Fund	\$ 1,258,145	\$ 1,208,099	\$ (687,451)	\$ (3,973,426)	(39.0)	(39.0)
Initiatives_Federal Expenditures Fund	\$ (2,361,880)	\$ (2,397,416)	\$ 46,102,917	\$ 57,182,374	(41.0)	(41.0)
Initiatives_Federal Expenditures Fund ARRA	\$ -	\$ -	\$ 26,330	\$ 26,330	-	-
Initiatives_Other Special Revenue Funds	\$ 2,500,672	\$ 2,704,425	\$ 17,407,412	\$ 23,278,992	14.5	14.5
Initiatives_Federal Block Grant Fund	\$ 2,080,825	\$ 2,133,475	\$ 1,180,084	\$ 1,179,977	23.5	23.5
Initiatives_Fund for a Healthy Maine	\$ (325,399)	\$ (339,957)	\$ 202,474	\$ 210,878	(1.0)	(1.0)
	\$ 3,152,363	\$ 3,308,626	\$ 64,231,766	\$ 77,905,125	(43.0)	(43.0)