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

MEMORANDUM

To: Sen. Dawn Hill, Senate Chair
 Rep. Margaret R. Rotundo, House Chair
 Joint Standing Committee on Appropriations and Financial Affairs

From: Sen. Margaret M. Craven, Senate Chair
 Rep. Richard R. Farnsworth, House Chair
 Joint Standing Committee on Health and Human Services

Date: February 1, 2013

Re: Recommendations on LR 1045, The Governor's Proposed Emergency Supplemental Budget for FY 2013

The Health and Human Services Committee is pleased to provide their report on LR 1045, The Governor's Proposed Emergency Supplemental Budget for FY 2013. We are pleased to provide the HHS Committee Program spreadsheet, which is attached as Appendix A. We are pleased to note that many of the votes of the HHS Committee were unanimous. You will note that the spreadsheet, Appendix A, includes a column for the HHS vote and indicates in that column if a vote incorporates an amendment. We will be available to work with the AFA Committee and your staff if drafting is required for any of our HHS program items.

The Health and Human Services Committee voted to amend the following three initiatives on the committee program spreadsheet:

- Line 15. The committee would like to add the Other Special Revenue Funds allocation offset.
- Lines 78 and 79. The majority of the committee (10-3) supports the initiative that reduces the rate paid for outpatient services by 10% provided that it is amended to occur on a one-time basis applying only to the end of the fiscal year rather than on an ongoing basis. (The minority of the committee does not support the 10% rate cut.)
- Lines 80 and 81. The blippie is amended to remove the incorrect language relating to capitated managed care.

There are a few initiatives supported by the majority subject to correction, including incorrect blippies, in the spreadsheet and these are noted throughout. In addition, we understand that there is a correction being made to the position transfers between DHHS and DAFS.

Committee members are prepared to discuss this report with you. Thank you for your consideration.

cc: Members, Health and Human Services Committee
Mary Mayhew, Commissioner
Kathleen Newman, Office of the Governor
Maureen Dawson, OFPR
Christopher Nolan, OFPR
Jane Orbeton, OPLA

Proposed Emergency FY 2013 Supplemental Budget (LR 1045) - HHS Committee Report Back

	LR	Prog. Code	Program	Bill Part	Initiative Number	InitiativeText	Initiative Justification	Initiative Notes	Second. Classif.	Fund	Unit	HHS Vote	AFA Vote	Personal Services FY 2013	All Other FY 2013	Pos. Count	Transfer FY 2013	Total FY 2013 \$ Impact
1	1045	105	Riverview Psychiatric Center	A	I-A-2226	Provides funding for assertive community treatment services.	As the judicial system allows those found Not Criminally Responsible to be released from the hospital, the first step is often a private nonmedical institution (PNMI) and participation in Riverview's Assertive Community Treatment (ACT) Team. These are both included in the court order and are required for the client. Both PNMI and ACT services are considered to be 24-7 services. They can not be billed concurrently. Either the PNMI provider or the ACT Teams must stop billing for their services. The department has elected to have Riverview stop billing for ACT services. These services are required by court order and will continue; however, General Fund support will be needed to replace the lost Medicaid reimbursement.		Adult MH	Other Special Revenue Funds	22	IN		\$0	(\$325,920)	0.00	\$0	(\$325,920)
2	1045	105	Riverview Psychiatric Center	A	I-A-2226	Provides funding for assertive community treatment services.	As the judicial system allows those found Not Criminally Responsible to be released from the hospital, the first step is often a private nonmedical institution (PNMI) and participation in Riverview's Assertive Community Treatment (ACT) Team. These are both included in the court order and are required for the client. Both PNMI and ACT services are considered to be 24-7 services. They can not be billed concurrently. Either the PNMI provider or the ACT Teams must stop billing for their services. The department has elected to have Riverview stop billing for ACT services. These services are required by court order and will continue; however, General Fund support will be needed to replace the lost Medicaid reimbursement.		Adult MH	General Fund	50	IN		\$0	\$325,920	0.00	\$0	\$325,920
3	1045	105	Riverview Psychiatric Center	A	I-A-7527	Provides funding for necessary repairs to the generator at Riverview Psychiatric Center.	During routine service and maintenance, it was discovered that Riverview Psychiatric Center's emergency generator was leaking. The cause was determined to be part of the radiator within the generator. In order to repair these radiators they will need to be removed from the building. At that time a better inspection and testing can be performed and then gasket replacement and any other needed repairs can be made. Due to the tight space in the building, the radiator would need to be removed through the louver opening directly in front of the generator. The dismantling of the building may be required to remove the radiator. This is the hospital's only emergency generator. Life Safety Code requires hospitals to have a working generator, so a temporary generator may have to be in place for a possible 3 week time frame. Other considerations: Dismantling the louvers and duct work in front of the radiator. A temporary structure may be needed to secure area.		Adult MH	Other Special Revenue Funds	20	IN		\$0	\$40,396	0.00	\$0	\$40,396

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4	1045	733	Disproportionate Share - Riverview Psychiatric Center	A	I-A-7527	Provides funding for necessary repairs to the generator at Riverview Psychiatric Center.	During routine service and maintenance, it was discovered that Riverview Psychiatric Center's emergency generator was leaking. The cause was determined to be part of the radiator within the generator. In order to repair these radiators they will need to be removed from the building. At that time a better inspection and testing can be performed and then gasket replacement and any other needed repairs can be made. Due to the tight space in the building, the radiator would need to be removed through the louver opening directly in front of the generator. The dismantling of the building may be required to remove the radiator. This is the hospital's only emergency generator. Life Safety Code requires hospitals to have a working generator, so a temporary generator may have to be in place for a possible 3 week time frame. Other considerations: Dismantling the louvers and duct work in front of the radiator. A temporary structure may be needed to secure area.		Adult MH	General Fund	10	IN		\$0	\$60,010	0.00	\$0	\$60,010
5	1045	Z163	Consent Decree	A	I-A-7531	Provides funding in the Consent Decree program for mental health services for individuals not eligible for MaineCare and for housing services in order to conform with the consent decree.	Provides funding for mental health services for individuals not eligible for MaineCare and for housing services in order to conform with the Bates vs. DHHS agreement (AMHI Consent Decree).		Adult MH	General Fund	1	IN		\$0	\$2,000,000	0.00	\$0	\$2,000,000
6	1045	121	Mental Health Services - Community	A	I-A-7600	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services that can be provided by decreasing the contractual amount to Substance Abuse and Mental Health Service Providers across the State of Maine.		Adult MH	General Fund	2	OUT 8-5		\$0	(\$1,731,950)	0.00	\$0	(\$1,731,950)
7	1045	Z123	Forensic Services	A	I-A-7606	Reduces funding for training. This initiative relates to curtailment of allotments.	Training account for the evaluators for forensic clients in court will be reduced.		Adult MH	General Fund	1	IN		\$0	(\$1,993)	0.00	\$0	(\$1,993)
8	1045	105	Riverview Psychiatric Center	A	I-A-7607	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This initiative will result in a small decrease in funding for professional auditing services.		Adult MH	General Fund	50	IN		\$0	(\$1,603)	0.00	\$0	(\$1,603)
9	1045	120	Dorothea Dix Psychiatric Center	A	I-A-7607	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This initiative will result in a small decrease in funding for professional auditing services.		Adult MH	General Fund	55	IN		\$0	(\$1,603)	0.00	\$0	(\$1,603)
10	1045	139	State-funded Foster Care/Adoption Assistance	A	I-A-2205	Provides funding in the State Funded Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.	There is a projected increase in the number of children entering foster care from 1,513 in fiscal year 2011-12 to 1,911 in fiscal year 2012-13 and a projected increase in the number of children receiving adoption assistance, from 3,479 in fiscal year 2011-12 to 3,566 in fiscal year 2012-13. Increases totaling \$3 to \$4 million for room and board expenses and an additional million to childcare, clothing expense, diaper or similar expenses through the 2014-2015 biennium for those new entries into foster care.		Children's Services	General Fund	1	IN		\$0	\$4,200,000	0.00	\$0	\$4,200,000
11	1045	136	Mental Health Services - Children	A	I-A-7601	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services that can be provided by decreasing the contractual amount to substance abuse and mental health providers across the state.		Children's Services	General Fund	7	OUT 8-5		\$0	(\$54,883)	0.00	\$0	(\$54,883)
12	1045	136	Mental Health Services - Children	A	I-A-7602	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal will reduce funding available for respite care for families who have children with behavioral health needs.		Children's Services	General Fund	7	IN		\$0	(\$850,000)	0.00	\$0	(\$850,000)

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13	1045	136	Mental Health Services - Children	A	I-A-7603	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	The proposal will reduce funding available for durable goods and services to support treatment/case plans for children with behavioral health needs.		Children's Services	General Fund	7	IN		\$0	(\$300,000)	0.00	\$0	(\$300,000)
14	1045	139	State-funded Foster Care/Adoption Assistance	A	I-A-7611	Reduces funding for child adoption subsidies. This initiative relates to curtailment of allotments.	This funding represents Child Adoption Subsidies that will be reduced in the fourth quarter of the year.		Children's Services	General Fund	1	OUT 7-6		\$0	(\$1,400,000)	0.00	\$0	(\$1,400,000)
15	1045	139	State-funded Foster Care/Adoption Assistance	A	I-A-7612	Reduces funding through the transfer of expenditures to an Other Special Revenue Funds earned revenue account. This initiative relates to curtailment of allotments.	OCFS cycle payments are estimated and running very tight with the overall budget. This may affect program's ability to deliver services in the fourth quarter.	AMD - Add an OSR account allocation	Children's Services	General Fund	1	AMD		\$0	(\$1,900,000)	0.00	\$0	(\$1,900,000)
16	1045	139	State-funded Foster Care/Adoption Assistance	A	I-A-7613	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	The proposal will reduce funding for family reunification services.		Children's Services	General Fund	1	OUT 8-5		\$0	(\$75,000)	0.00	\$0	(\$75,000)
17	1045	228	Purchased Social Services	A	I-A-7620	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	The proposal will reduce funding for home visiting services.		Children's Services	General Fund	1	OUT 8-5		\$0	(\$82,044)	0.00	\$0	(\$82,044)
18	1045	307	Bureau of Child and Family Services - Central	A	I-A-7621	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services that can be provided by decreasing the contractual amount to substance abuse and mental health providers across the State.		Children's Services	General Fund	1	IN 12-1		\$0	(\$1,958)	0.00	\$0	(\$1,958)
19	1045	122	Developmental Services - Community	A	I-A-7604	Reduces funding for client services. This initiative relates to curtailment of allotments.	This initiative may affect ability to deliver planned developmental services to our clients.		Developmental Services	General Fund	60	OUT 8-5		\$0	(\$92,277)	0.00	\$0	(\$92,277)
20	1045	122	Developmental Services - Community	A	I-A-7605	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces contractual services with the least amount of impact to direct service bearing in mind that some programs operate with a wait list.		Developmental Services	General Fund	60	OUT 8-5		\$0	(\$891,693)	0.00	\$0	(\$891,693)
21	1045	Z036	Division of Licensing and Regulatory Services	A	I-A-2201	Provides funding in the Division of Licensing and Regulatory Services program for the national background check program.	This initiative provides funding for a statewide program to conduct background checks for direct patient access employees of long-term care facilities and providers based on an approved CMS budget.		DHHS Mgt.	Federal Exp. Fund	1	IN		\$0	\$848,068	0.00	\$0	\$848,068
22	1045	Z036	Division of Licensing and Regulatory Services	A	I-A-2204	Provides funding in the Division of Licensing and Regulatory Services program in order to pay legal fees to the Office of the Attorney General.	Provides an allocation to authorize expenditures from the Hospital Assessment Fund to pay legal fees to the Office of the Attorney General based on an MOU.		DHHS Mgt.	Other Special Revenue Funds	3	IN		\$0	\$129,446	0.00	\$0	\$129,446

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23	1045	Z036	Division of Licensing and Regulatory Services	A	I-A-2216	Provides funding in the Division of Licensing and Regulatory Services program in the event of facility receivership.	This initiative makes funds immediately available in the event an institution must be placed in the custodial responsibility of a receiver.		DHHS Mgt.	Other Special Revenue Funds	2	IN		\$0	\$200,000	0.00	\$0	\$200,000
24	1045	129	Bureau of Medical Services	A	I-A-2228	Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.	The current Medicaid finance team is comprised of staff from DHHS and DAFS. The team has been reorganized so that certain positions will report to the service center and others report to DHHS. This initiative will redistribute the appropriate positions to the appropriate department based on their mission and the cost allocation plan.		DHHS Mgt.	General Fund	1	IN		(\$20,177)	\$20,177	-1.00	\$0	\$0
25	1045	129	Bureau of Medical Services	A	I-A-2228	Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.	The current Medicaid finance team is comprised of staff from DHHS and DAFS. The team has been reorganized so that certain positions will report to the service center and others report to DHHS. This initiative will redistribute the appropriate positions to the appropriate department based on their mission and the cost allocation plan.		DHHS Mgt.	Federal Exp. Fund	1	IN		(\$20,177)	\$20,177	-2.00	\$0	\$0
26	1045	142	Office of Management and Budget	A	I-A-2228	Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.	The current Medicaid finance team is comprised of staff from DHHS and DAFS. The team has been reorganized so that certain positions will report to the service center and others report to DHHS. This initiative will redistribute the appropriate positions to the appropriate department based on their mission and the cost allocation plan.		DHHS Mgt.	General Fund	1	IN		(\$20,450)	\$20,450	-1.00	\$0	\$0

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27	1045	142	Office of Management and Budget	A	I-A-2228	Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.	The current Medicaid finance team is comprised of staff from DHHS and DAFS. The team has been reorganized so that certain positions will report to the service center and others report to DHHS. This initiative will redistribute the appropriate positions to the appropriate department based on their mission and the cost allocation plan.		DHHS Mgt.	Other Special Revenue Funds	1	IN		(\$20,441)	\$20,441	-1.00	\$0	\$0
28	1045	129	Bureau of Medical Services	A	I-A-2229	Transfers one Public Service Manager II position, 2 Public Service Manager I positions and one Senior Staff Accountant position from the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program to the Department of Health and Human Services for the MaineCare finance team, funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The additional Personal Services costs are offset by a reduction in All Other to reflect the reduction in billing costs no longer due to the Department of Administrative and Financial Services.	The current Medicaid finance team is comprised of staff from DHHS and DAFS. The team has been reorganized so that certain positions will report to the service center and others report to DHHS. This initiative will redistribute the appropriate positions to the appropriate department based on their mission and the cost allocation plan.		DHHS Mgt.	General Fund	1	IN		\$42,110	(\$42,110)	0.00	\$0	\$0
29	1045	129	Bureau of Medical Services	A	I-A-2229	Transfers one Public Service Manager II position, 2 Public Service Manager I positions and one Senior Staff Accountant position from the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program to the Department of Health and Human Services for the MaineCare finance team, funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The additional Personal Services costs are offset by a reduction in All Other to reflect the reduction in billing costs no longer due to the Department of Administrative and Financial Services.	The current Medicaid finance team is comprised of staff from DHHS and DAFS. The team has been reorganized so that certain positions will report to the service center and others report to DHHS. This initiative will redistribute the appropriate positions to the appropriate department based on their mission and the cost allocation plan.		DHHS Mgt.	Federal Exp. Fund	1	IN		\$42,126	(\$42,126)	4.00	\$0	\$0
30	1045	129	Bureau of Medical Services	A	I-A-2235	Transfers and reallocates one Public Service Manager III position from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.	This initiative moves a position to the appropriate funding source to align with the assigned duties.		DHHS Mgt.	General Fund	1	IN		(\$29,333)	(\$522)	-1.00	\$0	(\$29,855)

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31	1045	129	Bureau of Medical Services	A	I-A-2235	Transfers and reallocates one Public Service Manager III position from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.	This initiative moves a position to the appropriate funding source to align with the assigned duties.		DHHS Mgt.	Federal Exp. Fund	1	IN		(\$87,994)	(\$522)	0.00	\$0	(\$88,516)
32	1045	142	Office of Management and Budget	A	I-A-2235	Transfers and reallocates one Public Service Manager III position from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.	This initiative moves a position to the appropriate funding source to align with the assigned duties.		DHHS Mgt.	General Fund	1	IN		\$70,397	\$626	1.00	\$0	\$71,023
33	1045	142	Office of Management and Budget	A	I-A-2235	Transfers and reallocates one Public Service Manager III position from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.	This initiative moves a position to the appropriate funding source to align with the assigned duties.		DHHS Mgt.	Other Special Revenue Funds	1	IN		\$46,930	\$2,103	0.00	\$0	\$49,033
34	1045	140	Office of Elder Services Central Office	A	I-A-7548	Reallocates 50% of the cost of one Management Analyst II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.	This change in funding will accurately represent the work that is being performed by this position.		DHHS Mgt.	General Fund	1	IN		\$36,775	\$1,964	0.00	\$0	\$38,739
35	1045	140	Office of Elder Services Central Office	A	I-A-7548	Reallocates 50% of the cost of one Management Analyst II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.	This change in funding will accurately represent the work that is being performed by this position.		DHHS Mgt.	Federal Exp. Fund	1	IN		(\$36,775)	(\$1,964)	0.00	\$0	(\$38,739)
36	1045	19	Departmentwide	A	I-A-7608	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces funding in contracts that have been closed out but have remaining unspent balances.		DHHS Mgt.	General Fund	1	IN		\$0	(\$171,713)	0.00	\$0	(\$171,713)
37	1045	100	Child Support	A	I-A-7609	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This contract reduction has minimal impact.		DHHS Mgt.	General Fund	1	IN		\$0	(\$618)	0.00	\$0	(\$618)
38	1045	Z020	Office for Family Independence	A	I-A-7609	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This contract reduction has minimal impact.		DHHS Mgt.	General Fund	1	IN		\$0	(\$150)	0.00	\$0	(\$150)
39	1045	142	Office of Management and Budget	A	I-A-7614	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces contractual services with the least amount of impact to direct service bearing in mind that some programs operate with a wait list.		DHHS Mgt.	General Fund	1	OUT 10-3		\$0	(\$15,319)	0.00	\$0	(\$15,319)
40	1045	142	Office of Management and Budget	A	I-A-7615	Reduces funding for general operations. This initiative relates to curtailment of allotments.	A reduction in in general operating expenses in the Office of Management and Budget could negatively impact reconciliation cost allocation plan transfers between the General Fund and Other Special Revenue Funds.		DHHS Mgt.	General Fund	1	IN		\$0	(\$32,758)	0.00	\$0	(\$32,758)

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41	1045	196	OMB Division of Regional Business Operations	A	I-A-7617	Reduces funding for general operations. This initiative relates to curtailment of allotments.	A reduction in in general operating expenses in the Office of Management and Budget Regional Operations could negatively impact reconciliation cost allocation plan transfers between the General Fund and Other Special Revenue Funds.		DHHS Mgt.	General Fund	1	IN		\$0	(\$38,675)	0.00	\$0	(\$38,675)
42	1045	453	Bureau of Family Independence - Regional	A	I-A-7622	Reduces funding for general operations. This initiative relates to curtailment of allotments.	A reduction in in general operating expenses in the Office for Family Independence's Regional offices could negatively impact reconciliation cost allocation plan transfers between the General Fund and Other Special Revenue Funds.		DHHS Mgt.	General Fund	1	IN		\$0	(\$20,599)	0.00	\$0	(\$20,599)
43	1045	640	Departmentwide	A	I-A-7623	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces funding in contracts that have been closed out but have remaining unspent balances.		DHHS Mgt.	General Fund	1	IN		\$0	(\$1,261,721)	0.00	\$0	(\$1,261,721)
44	1045	640	Departmentwide	A	I-A-7624	Reduces funding from salary savings to be achieved after all attrition and other savings initiatives have been met. This initiative relates to curtailment of allotments.	DHHS may have to manage hiring/vacancy rates in the second half of the year.		DHHS Mgt.	General Fund	1	IN		(\$2,500,000)	\$0	0.00	\$0	(\$2,500,000)
45	1045	Z020	Office for Family Independence	A	I-A-7627	Reduces funding for general operations. This initiative relates to curtailment of allotments.	A reduction in in general operating expenses in the Office for Family Independence's Regional Office could negatively impact reconciliation cost allocation plan transfers between the General Fund and Other Special Revenue Funds.		DHHS Mgt.	General Fund	1	IN		\$0	(\$313,726)	0.00	\$0	(\$313,726)
46	1045	Z034	Multicultural Services	A	I-A-7628	Reduces funding for in-state travel. This initiative relates to curtailment of allotments.	This initiative will reduce in-state travel in the Multicultural Services program.		DHHS Mgt.	General Fund	1	IN		\$0	(\$171)	0.00	\$0	(\$171)
47	1045	Z035	Division of Purchased Services	A	I-A-7629	Reduces funding for general operations. This initiative relates to curtailment of allotments.	This initiative will reduce funding for general operating expenses in the Division of Purchased Services.		DHHS Mgt.	General Fund	1	IN		\$0	(\$8,125)	0.00	\$0	(\$8,125)
48	1045	Z036	Division of Licensing and Regulatory Services	A	I-A-7630	Reduces funding for information technology costs. This initiative relates to curtailment of allotments.	A late start up by the Office of Information Technology on the ALMS in the Div. of Licensing and Regulatory Services has created savings.		DHHS Mgt.	General Fund	1	IN		\$0	(\$19,790)	0.00	\$0	(\$19,790)
49	1045	100	Child Support	B		RECLASSIFICATIONS			DHHS Mgt.	General Fund	1	IN		\$8,348	(\$8,348)	0.00	\$0	\$0
50	1045	100	Child Support	B		RECLASSIFICATIONS			DHHS Mgt.	Federal Exp. Fund	1	IN		\$22,939	\$816	0.00	\$0	\$23,755
51	1045	100	Child Support	B		RECLASSIFICATIONS			DHHS Mgt.	Other Special Revenue Funds	1	IN		\$3,127	\$52	0.00	\$0	\$3,179
52	1045	140	Office of Elder Services Central Office	B		RECLASSIFICATIONS			DHHS Mgt.	Federal Exp. Fund	1	IN		\$10,605	\$177	0.00	\$0	\$10,782
53	1045	140	Office of Elder Services Central Office	A	I-A-7614	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces contractual services with the least amount of impact to direct service bearing in mind that some programs operate with a wait list.		Elder Services	General Fund	1	OUT 10-3		\$0	(\$173,908)	0.00	\$0	(\$173,908)

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54	1045	211	Independent Housing with Services	A	I-A-7614	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces contractual services with the least amount of impact to direct service bearing in mind that some programs operate with a wait list.		Elder Services	General Fund	1	OUT 9-4		\$0	(\$168,384)	0.00	\$0	(\$168,384)
55	1045	420	Long Term Care - Human Services	A	I-A-7614	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces contractual services with the least amount of impact to direct service bearing in mind that some programs operate with a wait list.		Elder Services	General Fund	1	OUT 9-4		\$0	(\$124,736)	0.00	\$0	(\$124,736)
56	1045	228	Purchased Social Services	A	I-A-7618	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	These funds support the review of Nursing Home Regulations and the development of a training program for Personal Support Specialists. This work will not be completed before the end of the contract term. Approximately \$12,000 for work performed in November and December remains to be invoiced. Therefore, this cooperative agreement can be reduced by \$45,000.		Elder Services	General Fund	1	IN		\$0	(\$45,000)	0.00	\$0	(\$45,000)
57	1045	947	FHM - Attorney General	A	I-A-6	Provides funding for health insurance premiums due to change in incumbent.			FHM	Fund for a Healthy Maine	1	IN 12-1		\$6,559	\$206	0.00	\$0	\$6,765
58	1045	147	Medical Care - Payments to Providers	A	I-A-7553	Notwithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical Care program and decreasing funding in the Medical Care - Payments to Providers program to reflect a redistribution of funding within the Fund for a Healthy Maine.	This proposal allocates additional resources in the Fund for a Healthy Maine to the FHM - Medical Care Services program as a result will reduce funding requirements in the related General Fund account.		FHM	General Fund	1	OUT 8-5		\$0	(\$2,000,000)	0.00	\$0	(\$2,000,000)
59	1045	960	FHM - Medical Care	A	I-A-7553	Notwithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical Care program and decreasing funding in the Medical Care - Payments to Providers program to reflect a redistribution of funding within the Fund for a Healthy Maine.	This proposal allocates additional resources in the Fund for a Healthy Maine to the FHM - Medical Care Services program as a result will reduce funding requirements in the related General Fund account.		FHM	Fund for a Healthy Maine	1	OUT 8-5		\$0	\$2,000,000	0.00	\$0	\$2,000,000
60	1045	129	Bureau of Medical Services	A	I-A-2208	Provides funding in the Bureau of Medical Services program to comply with federal updates and the 7 conditions and standards that must be met by states for Medicaid technology enhancements to be eligible for the enhanced match.	Implementation by October 1, 2013 of necessary eligibility changes to comply with federal updates and upgrades related to the seven conditions and standards (MIHMS).		MaineCare Admin	General Fund	1	OUT 8-5		\$0	\$325,000	0.00	\$0	\$325,000
61	1045	129	Bureau of Medical Services	A	I-A-2208	Provides funding in the Bureau of Medical Services program to comply with federal updates and the 7 conditions and standards that must be met by states for Medicaid technology enhancements to be eligible for the enhanced match.	Implementation by October 1, 2013 of necessary eligibility changes to comply with federal updates and upgrades related to the seven conditions and standards (MIHMS).		MaineCare Admin	Federal Exp. Fund	1	OUT 8-5		\$0	\$2,925,000	0.00	\$0	\$2,925,000
62	1045	129	Bureau of Medical Services	A	I-A-2239	Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the 7 conditions and standards that must be met by states for Medicaid technology enhancements to be eligible for enhanced match.	Eligibility infrastructure upgrades necessary to comply with recent federal mandates. The state needs to match 10% of the needed expenditures in order to draw 90% federal funding. Timing of this project is currently unknown. Funding request is based on Nevada's project plan, who is operating a similar eligibility system and requires a similar upgrade (ACES).		MaineCare Admin	General Fund	1	OUT 8-5		\$0	\$2,200,000	0.00	\$0	\$2,200,000

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63	1045	129	Bureau of Medical Services	A	I-A-2239	Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the 7 conditions and standards that must be met by states for Medicaid technology enhancements to be eligible for enhanced match.	Eligibility infrastructure upgrades necessary to comply with recent federal mandates. The state needs to match 10% of the needed expenditures in order to draw 90% federal funding. Timing of this project is currently unknown. Funding request is based on Nevada's project plan, who is operating a similar eligibility system and requires a similar upgrade (ACES).		MaineCare Admin	Federal Exp. Fund	1	OUT 8-5		\$0	\$20,400,244	0.00	\$0	\$20,400,244
64	1045	129	Bureau of Medical Services	A	I-A-7546	Provides funding to comply with federal requirements regarding electronic transactions for claims processing.	This initiative provides the funding necessary to comply with federal requirements regarding electronic transactions for claims processing.		MaineCare Admin	General Fund	1	OUT 8-5		\$0	\$250,000	0.00	\$0	\$250,000
65	1045	129	Bureau of Medical Services	A	I-A-7546	Provides funding to comply with federal requirements regarding electronic transactions for claims processing.	This initiative provides the funding necessary to comply with federal requirements regarding electronic transactions for claims processing.		MaineCare Admin	Federal Exp. Fund	1	OUT 8-5		\$0	\$2,250,000	0.00	\$0	\$2,250,000
66	1045	129	Bureau of Medical Services	A	I-A-7610	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal will reduce contracts that have some flexibility in being able to scale back the scope of work relative to the reduction without adverse consequences.		MaineCare Admin	General Fund	1	IN 12-1		\$0	(\$306,128)	0.00	\$0	(\$306,128)
67	1045	147	Medical Care - Payments to Providers	A	I-A-2237	Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.	Provides funding in various MaineCare accounts due to increased program growth and utilization. This request reflects the savings associated with the Centers for Medicare and Medicaid Services approval of Maine's State Plan Amendment.		MaineCare Cycle Payments	General Fund	1	IN		\$0	\$87,194,574	0.00	\$0	\$87,194,574
68	1045	147	Medical Care - Payments to Providers	A	I-A-2237	Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.	Provides funding in various MaineCare accounts due to increased program growth and utilization. This request reflects the savings associated with the Centers for Medicare and Medicaid Services approval of Maine's State Plan Amendment.		MaineCare Cycle Payments	Federal Exp. Fund	1	IN		\$0	\$146,322,510	0.00	\$0	\$146,322,510
69	1045	202	Low-cost Drugs To Maine's Elderly	A	I-A-2237	Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.	Provides funding in various MaineCare accounts due to increased program growth and utilization. This request reflects the savings associated with the Centers for Medicare and Medicaid Services approval of Maine's State Plan Amendment.		MaineCare Cycle Payments	General Fund	1	IN		\$0	\$112,154	0.00	\$0	\$112,154
70	1045	731	Mental Health Services - Child Medicaid	A	I-A-2237	Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.	Provides funding due to increased program growth and utilization.		MaineCare Cycle Payments	General Fund	17	IN		\$0	\$238,173	0.00	\$0	\$238,173
71	1045	732	Mental Health Services - Community Medicaid	A	I-A-2237	Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.	Provides funding due to increased program growth and utilization.		MaineCare Cycle Payments	General Fund	14	IN		\$0	\$138,229	0.00	\$0	\$138,229
72	1045	Z009	MR/Elderly PNMI Room and Board	A	I-A-7540	Reduces funding by eliminating state-funded medical coverage for individuals who are meeting a deductible necessary to become MaineCare-eligible and who reside in private nonmedical institutions.	This initiative reduces funding by elimination state-funded medical coverage for individuals who are meeting a deductible necessary to become MaineCare eligible and who reside in private nonmedical institutions. The state is paying 100 percent of their services (less cost of care) while the individual is meeting their deductible. This initiative will prospectively eliminate coverage; existing recipients of this service will not loose eligibility.		MaineCare Eligibility/Recipients	General Fund	1	OUT 9-4		\$0	(\$232,000)	0.00	\$0	(\$232,000)
73	1045	202	Low-cost Drugs To Maine's Elderly	A	I-A-7542	Reduces funding as a result of the elimination of the elderly low-cost drug program.	This initiative eliminates the elderly low-cost drug program effective April 1, 2013.		MaineCare Eligibility/Recipients	General Fund	1	OUT 9-4		\$0	(\$985,913)	0.00	\$0	(\$985,913)

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74	1045	Z015	FHM - Drugs for the Elderly and Disabled	A	I-A-7542	Reduces funding as a result of the elimination of the elderly low-cost drug program.	This initiative eliminates the elderly low-cost drug program effective April 1, 2013.		MaineCare Eligibility/Recipients	Fund for a Healthy Maine	1	OUT 9-4		\$0	(\$766,193)	0.00	\$0	(\$766,193)
75	1045	147	Medical Care - Payments to Providers	X		Provides for an increase in the one-time transfer from the Dirigo Health Fund to the Medical Care Payments to Providers program for the state seed of MaineCare services.		Adjustment to allocation? Modification to a PL 2011 c. 477, Part Y (streamlining) initiative	MaineCare Eligibility/Recipients	Other Special Revenue Funds	3	IN		\$0	\$0	0.00	\$4,812,061	(\$4,812,061)
76	1045	147	Medical Care - Payments to Providers	A	I-A-7544	Reduces funding by reducing reimbursement to critical access hospitals from 109% to 101% of allowable costs.	This initiative proposes to reduce the reimbursement for critical access hospitals from 109% to 101% of allowable costs.		MaineCare Hospitals	General Fund	1	OUT 8-5		\$0	(\$612,000)	0.00	\$0	(\$612,000)
77	1045	147	Medical Care - Payments to Providers	A	I-A-7544	Reduces funding by reducing reimbursement to critical access hospitals from 109% to 101% of allowable costs.	This initiative proposes to reduce the reimbursement for critical access hospitals from 109% to 101% of allowable costs.		MaineCare Hospitals	Federal Exp. Fund	1	OUT 8-5		\$0	(\$1,150,165)	0.00	\$0	(\$1,150,165)
78	1045	147	Medical Care - Payments to Providers	A	I-A-7545	Reduces funding <u>on a one-time basis</u> by reducing rates for hospital outpatient services by 10%.	This initiative reduces the rate paid for hospital outpatient services by 10%.	See HHS proposed approp language change	MaineCare Hospitals	General Fund	1	AMD 10-3		\$0	(\$1,225,000)	0.00	\$0	(\$1,225,000)
79	1045	147	Medical Care - Payments to Providers	A	I-A-7545	Reduces funding <u>on a one-time basis</u> by reducing rates for hospital outpatient services by 10%.	This initiative reduces the rate paid for hospital outpatient services by 10%.	See HHS proposed approp language change	MaineCare Hospitals	Federal Exp. Fund	1	AMD 10-3		\$0	(\$1,996,750)	0.00	\$0	(\$1,996,750)
80	1045	147	Medical Care - Payments to Providers	A	I-A-7552	Reduces funding by implementing targeted care management for the top 20% of high-cost members with capitated managed care.		See HHS proposed approp language change	MaineCare Other	General Fund	1	AMD		\$0	(\$160,000)	0.00	\$0	(\$160,000)
81	1045	147	Medical Care - Payments to Providers	A	I-A-7552	Reduces funding by implementing targeted care management for the top 20% of high-cost members with capitated managed care.		See HHS proposed approp language change	MaineCare Other	Federal Exp. Fund	1	AMD		\$0	(\$328,550)	0.00	\$0	(\$328,550)
82	1045	147	Medical Care - Payments to Providers	A	I-A-7541	Reduces funding by limiting reimbursement for services provided to dually eligible members to licensed clinical social workers.	This initiative will eliminate reimbursements to licensed clinical professional counselors and licensed marriage and family therapists for services provided to dually eligible members. These services will only be reimbursed when provided by licensed clinical social workers, which aligns with Medicare policy.		MaineCare Other Providers	General Fund	1	OUT 8-5		\$0	(\$825,000)	0.00	\$0	(\$825,000)

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83	1045	147	Medical Care - Payments to Providers	A	I-A-7541	Reduces funding by limiting reimbursement for services provided to dually eligible members to licensed clinical social workers.	This initiative will eliminate reimbursements to licensed clinical professional counselors and licensed marriage and family therapists for services provided to dually eligible members. These services will only be reimbursed when provided by licensed clinical social workers, which aligns with Medicare policy.		MaineCare Other Providers	Federal Exp. Fund	1	OUT 8-5		\$0	(\$1,389,765)	0.00	\$0	(\$1,389,765)
84	1045	147	Medical Care - Payments to Providers	A	I-A-7549	Reduces funding by eliminating therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Sections 45 and 67.	None provided.		MaineCare Other Providers	General Fund	1	OUT 11-2		\$0	(\$160,000)	0.00	\$0	(\$160,000)
85	1045	147	Medical Care - Payments to Providers	A	I-A-7549	Reduces funding by eliminating therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Sections 45 and 67.	None provided.		MaineCare Other Providers	Federal Exp. Fund	1	OUT 11-2		\$0	(\$328,550)	0.00	\$0	(\$328,550)
86	1045	143	Health - Bureau of	A	I-A-7010	Transfers one Secretary Specialist position assigned to the tobacco enforcement program from the Department of the Attorney General, Human Services Division program to the Department of Health and Human Services, Health - Bureau of program.	The Tobacco Enforcement Program provides critical support for the enforcement of both state and federal laws and enables compliance with statutory obligations as well as Synar requirements. The Tobacco Enforcement Program is currently managed in the Attorney General's Office with one position funded by Maine Center for Disease Control through a contract with federal Food and Drug Administration (FDA). Oversight of the Tobacco Enforcement will be transferred to the Department of Health and Human Services, Maine Center for Disease Control.		Public Health	Other Special Revenue Funds	3	OUT 8-5		\$17,342	(\$16,123)	1.00	\$0	\$1,219
87	1045	143	Health - Bureau of	A	I-A-7551	Transfers funding from the Wild Mushroom Harvesting Fund program to the Health - Bureau of program to reflect the elimination of the Wild Mushroom Harvesting Fund in Public Law 2011, chapter 587.	This initiative moves funding related recipient of certification fees from the Wild Mushroom Harvesting Fund program to the existing Health Inspection Program in the Department of Health and Human Services and eliminates the remaining allocation in the Wild Mushroom Harvesting Fund program.		Public Health	Other Special Revenue Funds	11	IN		\$0	\$5,780	0.00	\$0	\$5,780
88	1045	Z128	Wild Mushroom Harvesting Fund	A	I-A-7551	Transfers funding from the Wild Mushroom Harvesting Fund program to the Health - Bureau of program to reflect the elimination of the Wild Mushroom Harvesting Fund in Public Law 2011, chapter 587.	This initiative moves funding related recipient of certification fees from the Wild Mushroom Harvesting Fund program to the existing Health Inspection Program in the Department of Health and Human Services and eliminates the remaining allocation in the Wild Mushroom Harvesting Fund program.		Public Health	Other Special Revenue Funds	1	IN		\$0	(\$5,780)	0.00	\$0	(\$5,780)
89	1045	143	Health - Bureau of	A	I-A-7616	Reduces funding for vaccine purchases. This initiative relates to curtailment of allotments.	This initiative will reduce vaccines purchased by the Immunization Program.		Public Health	General Fund	1	IN		\$0	(\$77,155)	0.00	\$0	(\$77,155)
90	1045	Z008	Maternal and Child Health Block Grant Match	A	I-A-7625	Reducing funding by using balances that carried forward from fiscal year 2011-12. This initiative relates to curtailment of allotments.	New initiatives will not be financially supported.		Public Health	General Fund	1	OUT 8-5		\$0	(\$337,517)	0.00	\$0	(\$337,517)
91	1045	Z008	Maternal and Child Health Block Grant Match	A	I-A-7626	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	The proposal will reduce funding available for home visiting services.		Public Health	General Fund	1	OUT 8-5		\$0	(\$18,136)	0.00	\$0	(\$18,136)

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92	1045	679	Office of Substance Abuse	A	I-A-2233	Reduces funding to align allocations with existing resources.	Reduces funding due to the fact that the Safe and Drug Free Schools and Communities Act Program through the U.S. Department of Education has been eliminated. The final grant awards under the Safe and Drug Free Schools State Grant Program were awarded to states for federal fiscal year 2008-09 on July 1, 2009. These funds were available for obligation until September 30, 2011 (15 months initial grant award plus 12 months after the Tydings amendment on the grant award documents), and the deadline for liquidation was December 31, 2011. A base allocation would remain to support the allocation of funds in the event that there is future funding from U.S. Department of Education for substance abuse and prevention.		Substance Abuse	Other Special Revenue Funds	2	IN		\$0	(\$6,500)	0.00	\$0	(\$6,500)	
93	1045	679	Office of Substance Abuse	A	I-A-2234	Reduces funding to align allocations with existing resources.	Past federal grants supported a greater allocation which now needs to be adjusted to reflect reductions in federal grant funding awards that would be allocated to this appropriation. The adjustment will be able to support federal funding that the Office of Substance Abuse (OSA) receives and reflects a more accurate allocation for budgeting. OSA has applications in for two larger grants (\$1,000,000 and \$900,000 for three years each) that may be awarded in October 2012. If awarded a budget order will be put through to increase this appropriation allotment to accurately reflect the need.		Substance Abuse	Federal Exp. Fund	1	IN		\$0	(\$4,500,000)	0.00	\$0	(\$4,500,000)	
94	1045	679	Office of Substance Abuse	A	I-A-7600	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services that can be provided by decreasing the contractual amount to Substance Abuse and Mental Health Service Providers across the State of Maine.		Substance Abuse	General Fund	1	OUT 8-5		\$0	(\$359,740)	0.00	\$0	(\$359,740)	
95	1045	700	Driver Education and Evaluation Program - Substance Abuse	A	I-A-7600	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services that can be provided by decreasing the contractual amount to Substance Abuse and Mental Health Service Providers across the State of Maine.		Substance Abuse	General Fund	1	IN		\$0	(\$28,612)	0.00	\$0	(\$28,612)	
96	1045	228	Purchased Social Services	A	I-A-7619	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services by substance abuse and mental health service providers across the State.		Substance Abuse	General Fund	1	OUT 9-4		\$0	(\$27,271)	0.00	\$0	(\$27,271)	
Language Parts																			
97				E		This Part repeals the provisions that would have authorized a transfer of up to \$25,000,000 from the unappropriated surplus and the transfer of excess revenue from the Oxford Casino at the end of fiscal year 2012-13 to the Department of Health and Human Services to pay hospital settlements.						IN							

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98				F		This Part requires the State Controller to transfer \$14,096,679 from the K-12 Essential Programs and Services Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2013. The amount of the transfer represents funding originally intended for General Purpose Aid for Local Schools and hospital settlements.						OUT 8-5							
99				T		This Part caps General Fund expenditures for general assistance reimbursement at \$10,171,243 per year. It also provides that municipalities are not required to provide assistance to eligible individuals if they reasonable anticipate that they will not be reimbursed by the Department of Health and Human Services for that assistance.						OUT 8-5							
100				U		This Part 1.) makes the authorization to transfer balances between MaineCare and MaineCare-related accounts permanent and defines which programs are authorized to be included in those transfers, and 2.) authorizes the Department of Health and Human Services, in fiscal year 2012-13 only, to transfer available Personal Services appropriation balances to All Other and authorizes those balances to be transferred by financial order to MaineCare or MaineCare-related programs upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.						IN							
101				V		This Part requires that any remaining balance in the Consent Decree program, General Fund account within the Department of Health and Human Services carries forward for use in the next fiscal year.						IN							
102				W		This Part gives the Department of Health and Human Services the authority to adopt emergency rules to implement any provisions of the bill over which it has specific authority that has not been addressed by some other Part of the bill.						IN 12-1							