

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 |
|--------|---------|---|-----------------|--|--|--------------|------------------------|------|---------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|
| 3 | Z163 | Consent Decree | C-A-1559 | Provides funding 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 | 652 | IN | | UNK | \$0 | \$0 | \$0 | \$2,000,000 | \$0 | \$0 | 0.000 | 0.000 |
| 11 | 105 | Riverview Psychiatric Center | C-A-7004 | Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center. | This initiative eliminates the Portland Dental Clinic operated by the Riverview Psychiatric Center. The Portland Dental Clinic provides routine dental and conscious sedation dentistry to a variety of clients. | Adult MH | General Fund | 50 | 535 CPI | OUT | | UNK | \$0 | \$0 | \$0 | (\$33,563) | (\$33,563) | \$0 | 0.000 | 0.000 |
| 12 | 105 | Riverview Psychiatric Center | C-A-7004 | Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center. | This initiative eliminates the Portland Dental Clinic operated by the Riverview Psychiatric Center. The Portland Dental Clinic provides routine dental and conscious sedation dentistry to a variety of clients. | Adult MH | Other Spec. Rev. Funds | 20 | 536 CPI | OUT | | UNK | (\$120,309) | (\$124,053) | \$0 | (\$323,674) | (\$323,674) | \$0 | (2.000) | (2.000) |
| 13 | 105 | Riverview Psychiatric Center | C-A-7004 | Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center. | This initiative eliminates the Portland Dental Clinic operated by the Riverview Psychiatric Center. The Portland Dental Clinic provides routine dental and conscious sedation dentistry to a variety of clients. | Adult MH | Other Spec. Rev. Funds | 22 | 537 CPI | OUT | | UNK | \$0 | \$0 | \$0 | (\$170,105) | (\$170,105) | \$0 | 0.000 | 0.000 |
| 14 | 733 | Disproportionate Share - Riverview Psychiatric Center | C-A-7004 | Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center. | This initiative eliminates the Portland Dental Clinic operated by the Riverview Psychiatric Center. The Portland Dental Clinic provides routine dental and conscious sedation dentistry to a variety of clients. | Adult MH | General Fund | 10 | 602 CPI | OUT | | UNK | (\$74,337) | (\$77,072) | \$0 | (\$75,412) | (\$75,412) | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

5/23/2013

| | Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY14 | Personal Services FY15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 |
|------|--------|--------------------------------------|------------|---|--------------------------|--------------------------------------|---------------------|------------------------|------|--------|----------|----------|----------|------------------------|------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|
| 14 A | 121 | Mental Health Services - Community | C-A-7114 | Transfers and reorganizes one Director of Adult Mental Health Services within the Mental Health Services - Community program to one Director of Workforce Development within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program. | | ADDED BY CP1 | Adult MH | General Fund | 2 | CP1 | UNK | | UNK | (\$114,459) | (\$122,118) | \$0 | (\$4,041) | (\$4,041) | \$0 | (1,000) | (1,000) |
| 14 A | 142 | Office of Management and Budget | C-A-7114 | Transfers and reorganizes one Director of Adult Mental Health Services within the Mental Health-Community program to one Director of Workforce Development within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program. | | ADDED BY CP1 | Adult MH | General Fund | 1 | CP1 | UNK | | UNK | \$68,677 | \$73,270 | \$0 | \$2,425 | \$2,425 | \$0 | 1,000 | 1,000 |
| 14 B | 142 | Office of Management and Budget | C-A-7114 | Transfers and reorganizes one Director of Adult Mental Health Services within the Mental Health-Community program to one Director of Workforce Development within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program. | | ADDED BY CP1 | Adult MH | Other Spec. Rev. Funds | 1 | CP1 | UNK | | UNK | \$45,782 | \$48,848 | \$0 | \$3,302 | \$3,411 | \$0 | 0,000 | 0,000 |
| 14 C | 142 | Office of Management and Budget | C-A-7119 | Provides funding to repay the Federal Government for an audit finding from the 2009 audit of Disproportionate Share Hospital. | | ADDED BY CP1 Why in this program? | Adult MH | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$1,085,944 | \$0 | \$0 | 0,000 | 0,000 |
| 35A | 137 | IV-E Foster Care/Adoption Assistance | C-A-1508 | Provides funding in the State-Funded Foster Care/Adoption Assistance program and the IV-E Foster Care/Adoption Assistance program for the projected increase in the number of children entering | | ADDED BY CP1 | Children's Services | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$0 | 0,000 | 0,000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY14 | Personal Services FY15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 |
|--------|---|------------|--|--|--|---------------------|-------------------|------|----------|----------|----------|----------|------------------------|------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|
| 35 | 139 State-funded Foster Care/Adoption Assistance | C-A-1508 | Provides funding in the State-Funded Foster Care/Adoption Assistance program and the IV-E 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 1513 in FY 2012 to 1911 in 2013 and a projected increase in the number of children receiving adoption assistance, from 3479 in FY 2012 to 3566 in FY 2013. 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 FY14/15 biennium for those new entries into foster care. | AMENDED BY CPI Was \$4.2 million | Children's Services | General Fund | 1 | 1522 CPI | IN | | UNK | \$0 | \$0 | \$0 | \$3,200,000 | \$3,200,000 | \$0 | 0.000 | 0.000 |
| 84 | 147 Medical Care - Payments to Providers | C-A-1575 | Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services. | Establishes funding for a new Medicaid Waiver for Other Related Conditions (ORC) which includes cerebral palsy, seizure disorders, etc. This waiver will support 75 individuals over a 5 year timeframe (15 - year one, 10 - each year thereafter) at a cost of \$465/day. This waiver will meet the requirements set by Federal Court Settlement-Van Meter v. DHHS Commissioner. | | Develop. Serv. | Federal Exp. Fund | 1 | 1594 | IN | | UNK | \$0 | \$0 | \$0 | \$2,451,316 | \$3,357,236 | \$0 | 0.000 | 0.000 |
| 85 | Z159 Medicaid Waiver for Other Related Conditions | C-A-1575 | Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services. | Establishes funding for a new Medicaid Waiver for Other Related Conditions (ORC) which includes cerebral palsy, seizure disorders, etc. This waiver will support 75 individuals over a 5 year timeframe (15 - year one, 10 - each year thereafter) at a cost of \$465/day. This waiver will meet the requirements set by Federal Court Settlement-Van Meter v. DHHS Commissioner. | | Develop. Serv. | General Fund | 1 | 648 | IN | | UNK | \$0 | \$0 | \$0 | \$1,514,573 | \$2,097,250 | \$0 | 0.000 | 0.000 |
| 88 | 987 Developmental Services Waiver - MaineCare | C-A-7006 | Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29. | This initiative reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective January 1, 2014. | FY 13 data: 19 providers with 104 clients receive medical add-ons. | Develop. Serv. | General Fund | 16 | 625 | OUT | 8-4 | UNK | \$0 | \$0 | \$0 | (\$595,439) | (\$1,361,005) | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 | |
|--------|---------|---|-----------------|---|---|--|----------------|------------------------|--------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|-------|
| 89 | Z006 | Developmental Services Waiver - Supports | C-A-7006 | Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29. | This initiative reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective January 1, 2014. | FY 13 data: 19 providers with 104 clients receive medical add-ons. | Develop. Serv. | General Fund | 1 | 630 | OUT | 8-4 | UNK | \$0 | \$0 | \$0 | (\$10,952) | (\$25,034) | \$0 | 0.000 | 0.000 |
| 90 | 147 | Medical Care - Payments to Providers | C-A-7012 | Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29. | This initiative reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective January 1, 2014. | | Develop. Serv. | General Fund | 1 | 1616 | OUT | 8-4 | UNK | \$0 | \$0 | \$0 | (\$30,374) | (\$69,426) | \$0 | 0.000 | 0.000 |
| 91 | 147 | Medical Care - Payments to Providers | C-A-7012 | Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29. | This initiative reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective January 1, 2014. | | Develop. Serv. | Federal Exp. Fund | 1 | 1617 | OUT | 8-4 | UNK | \$0 | \$0 | \$0 | (\$1,045,000) | (\$2,329,878) | \$0 | 0.000 | 0.000 |
| 91A | 147 | Medical Care - Payments to Providers | C-A-7136 | Provides funding for the Section 29 Community Support Waiver for individuals with intellectual disabilities and autism. | | ADDED BY CP1 | Develop. Serv. | Federal Exp. Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$3,236,287 | \$3,201,560 | \$0 | 0.000 | 0.000 |
| 91B | Z006 | Developmental Services Waiver - Supports | C-A-7136 | Provides funding for the Section 29 Community Support Waiver for individuals with intellectual disabilities and autism. | | ADDED BY CP1 | Develop. Serv. | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$0 | 0.000 | 0.000 |
| 91C | 122 | Developmental Services - Community | C-P-7117 | Provides funding to contract for IV sedation dentistry services at the Portland Dental Clinic through the Office of Aging and Disability Services. | | ADDED BY CP1 | Develop. Serv. | General Fund | 60 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$265,623 | \$265,623 | \$0 | 0.000 | 0.000 |
| 113 | Z036 | Division of Licensing and Regulatory Services | C-A-1515 | Reduces funding to align allocations with existing resources. | This initiative eliminates the remaining allocation in the Federal Block Grant Fund as there is no longer any funding available. This initiative reduces the allocation in the Other Special Revenue Funds amount of actual expenditures. | AMENDED BY CP1 | DHHS Mgt. | Other Spec. Rev. Funds | 1 | 1797 CP1 | IN | | UNK | \$0 | \$0 | \$0 | (\$410,842) | (\$410,842) | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 | |
|--------|---------|--------------------------------------|-----------------|---|---|--|------|--------------------------|--------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|-------|
| 202 | 147 | Medical Care - Payments to Providers | C-A-7023 | 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 and as a result will reduce funding requirements in the related General Fund account. | AMENDED BY CP1 | FHM | Fund for a Healthy Maine | 1 | 1630 CP1 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | \$3,000,000 | \$2,400,000 | \$0 | 0.000 | 0.000 |
| 202A | 147 | Medical Care - Payments to Providers | C-A-7023 | 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 and as a result will reduce funding requirements in the related General Fund account. | AMENDED BY CP1 Adds GF Deapprop. | FHM | General Fund | 1 | 1630 CP1 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$3,000,000) | (\$2,400,000) | \$0 | 0.000 | 0.000 |
| 202B | 147 | Medical Care - Payments to Providers | C-A-7139 | 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 and as a result will reduce funding requirements in the related General Fund account. | ADDED BY CP1 Needs notwithstanding preface? | FHM | Fund for a Healthy Maine | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$4,700,000 | \$2,750,000 | \$0 | 0.000 | 0.000 |
| 202C | 147 | Medical Care - Payments to Providers | C-A-7139 | 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 and as a result will reduce funding requirements in the related General Fund account. | ADDED BY CP1 Needs notwithstanding preface? | FHM | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | (\$4,700,000) | (\$2,750,000) | \$0 | 0.000 | 0.000 |
| 237 | 921 | Fund for a Healthy Maine | | Caps the transfer to FHM from Hollywood Casino at \$4.5m each year of the biennium. | | MODIFIED BY CP1 May RFC re-estimate of Hollywood Casino revenue drops revenue below the proposed cap so no transfer to GF would be made. | FHM | General Fund | 1 | CP1 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| | Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 |
|------|--------|--------------------------------------|------------|---|--|---|-----------------|--------------------------|------|--------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|
| 238 | 921 | Fund for a Healthy Maine | | Caps the transfer to FHM from Hollywood Casino at \$4.5m each year of the biennium. | | MODIFIED BY CP1 May RFC re-estimate of Hollywood Casino revenue drops revenue below the proposed cap so no transfer to GF would be made. | FHM | Fund for a Healthy Maine | 1 | CP1 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.000 | 0.000 |
| 263 | 147 | Medical Care - Payments to Providers | C-A-7019 | Provides funding to repay the Federal Government for payment management system negative balance funds prior to fiscal year 2011-12. | Provides funding to repay the federal government related to Payment Management System negative balance funds prior to fiscal year 2011-12. | | MaineCare Admin | General Fund | 1 | 1625 | IN | | UNK | \$0 | \$0 | \$0 | \$9,000,000 | \$0 | \$0 | 0.000 | 0.000 |
| 263A | 129 | Bureau of Medical Services | C-A-7123 | Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds. | | ADDED BY CP1 | MaineCare Admin | General Fund | 1 | CP1 | UNK | | UNK | (\$56,850) | (\$59,722) | \$0 | (\$2,021) | (\$2,021) | \$0 | 0.000 | 0.000 |
| 263B | 129 | Bureau of Medical Services | C-A-7123 | Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds. | | ADDED BY CP1 | MaineCare Admin | Federal Exp. Fund | 1 | CP1 | UNK | | UNK | (\$56,853) | (\$59,726) | \$0 | (\$4,115) | (\$4,217) | \$0 | (1.000) | (1.000) |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY14 | Personal Services FY15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 |
|--------|---------|--|-----------------|--|------------------|--------------|-----------------|--------------|--------|----------|----------|----------|------------------------|------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|
| 263C | 453 | Bureau of Family Independence - Regional | C-A-7140 | Establishes 4 limited period Eligibility Specialist positions and 5 limited period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the Affordable Care Act of 2010. This request is funded 25% in the General Fund and 75% in the Other Special Revenue Funds. The positions will end on June 13, 2015. | | ADDED BY CP1 | MaineCare Admin | General Fund | 1 | CP1 | UNK | | \$0 | \$0 | \$0 | \$15,784 | \$15,784 | \$0 | 0.000 | 0.000 |
| 263D | 453 | Bureau of Family Independence - Regional | C-A-7140 | Establishes 4 limited period Eligibility Specialist positions and 5 limited period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the Affordable Care Act of 2010. This request is funded 25% in the General Fund and 75% in the Other Special Revenue Funds. The positions will end on June 13, 2015. | | ADDED BY CP1 | MaineCare Admin | General Fund | 1 | CP1 | UNK | | \$241,968 | \$256,656 | \$0 | \$0 | \$0 | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| | Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY14 | Personal Services FY15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 |
|------|--------|--|------------|--|--------------------------|------------------|-----------------|------------------------|------|--------|----------|----------|----------|------------------------|------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|
| 263E | 453 | Bureau of Family Independence - Regional | C-A-7140 | Establishes 4 limited period Eligibility Specialist positions and 5 limited period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the Affordable Care Act of 2010. This request is funded 25% in the General Fund and 75% in the Other Special Revenue Funds. The positions will end on June 13, 2015. | | ADDED BY CP1 | MaineCare Admin | Other Spec. Rev. Funds | 1 | CP1 | UNK | | UNK | \$726,032 | \$770,032 | \$0 | \$74,860 | \$76,425 | \$0 | 0.000 | 0.000 |
| 263F | Z020 | Office for Family Independence | C-A-7140 | Establishes 4 limited period Eligibility Specialist positions and 5 limited period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the Affordable Care Act of 2010. This request is funded 25% in the General Fund and 75% in the Other Special Revenue Funds. The positions will end on June 13, 2015. | | ADDED BY CP1 | MaineCare Admin | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$109,618 | \$109,618 | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY14 | Personal Services FY15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 | |
|--------|---------|--------------------------------------|-----------------|--|--|---|--------------------------|------------------------|--------|----------|----------|----------|------------------------|------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|-------|
| 263G | Z020 | Office for Family Independence | C-A-7140 | Establishes 4 limited period Eligibility Specialist positions and 5 limited period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the Affordable Care Act of 2010. This request is funded 25% in the General Fund and 75% in the Other Special Revenue Funds. The positions will end on June 13, 2015. | | ADDED BY CP1 | MaineCare Admin | General Fund | 1 | CP1 | UNK | | \$143,327 | \$152,574 | \$0 | \$0 | \$0 | \$0 | 0.000 | 0.000 | |
| 263H | Z020 | Office for Family Independence | C-A-7140 | Establishes 4 limited period Eligibility Specialist positions and 5 limited period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the Affordable Care Act of 2010. This request is funded 25% in the General Fund and 75% in the Other Special Revenue Funds. The positions will end on June 13, 2015. | | ADDED BY CP1 | MaineCare Admin | Other Spec. Rev. Funds | 1 | CP1 | UNK | | \$430,033 | \$457,743 | \$0 | \$355,848 | \$356,833 | \$0 | 0.000 | 0.000 | |
| 286 | 147 | Medical Care - Payments to Providers | C-A-1579 | Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs. | Adjusts the baseline and provides funding in various MaineCare accounts due to increased program growth and utilization. | AMENDED BY CP1 Reduced from \$103,512,230 in FY 14 and \$130,613,201 in FY 15 | MaineCare Cycle Payments | General Fund | 1 | 1596 CP1 | TBL | 7-5 | UNK | \$0 | \$0 | \$0 | \$100,243,665 | \$126,892,248 | \$0 | 0.000 | 0.000 |
| 287 | 147 | Medical Care - Payments to Providers | C-A-1579 | Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs. | Adjusts the baseline and provides funding in various MaineCare accounts due to increased program growth and utilization. | AMENDED BY CP1 | MaineCare Cycle Payments | Federal Exp. Fund | 1 | 1597 CP1 | TBL | 7-5 | UNK | \$0 | \$0 | \$0 | \$162,999,212 | \$203,908,673 | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 | |
|--------|---|------------|---|---|------------------|--------------------------|-------------------|------|--------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|-------|
| 288 | 202 Low-cost Drugs To Maine's Elderly | C-A-1579 | Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs. | Adjusts the baseline and provides funding in various MaineCare accounts due to increased program growth and utilization. | | MaineCare Cycle Payments | General Fund | 1 | 1651 | TBL | 7-5 | UNK | \$0 | \$0 | \$0 | \$112,154 | \$112,154 | \$0 | 0.000 | 0.000 | |
| 289 | 731 Mental Health Services - Child Medicaid | C-A-1579 | Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs. | Adjusts the baseline and provides funding in various MaineCare accounts due to increased program growth and utilization. | | MaineCare Cycle Payments | General Fund | 17 | 586 | IN | | UNK | \$0 | \$0 | \$0 | \$238,173 | \$238,173 | \$0 | 0.000 | 0.000 | |
| 290 | 732 Mental Health Services - Community Medicaid | C-A-1579 | Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs. | Adjusts the baseline and 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 | 14 | 595 | IN | | UNK | \$0 | \$0 | \$0 | \$138,229 | \$138,229 | \$0 | 0.000 | 0.000 | |
| 290A | 147 Medical Care - Payments to Providers | RRR-2 | Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments for the remainder of fiscal year 2012-13. | | ADDED BY CP1 | MaineCare Cycle Payments | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$33,300,776 | \$0 | \$0 | \$0 | 0.000 | 0.000 | |
| 290B | 147 Medical Care - Payments to Providers | RRR-2 | Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments for the remainder of fiscal year 2012-13. | | ADDED BY CP1 | MaineCare Cycle Payments | Federal Exp. Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$55,667,366 | \$0 | \$0 | \$0 | 0.000 | 0.000 | |
| 291 | Z009 PNMI Room and Board | C-A-7002 | 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 eliminating 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. Also proposed in LD 250, the EFY 2013 Supplemental Budget Bill. | | MaineCare Elig/ Recip | General Fund | 1 | 1762 | OUT | 9-3 | UNK | \$0 | \$0 | \$0 | (\$386,000) | (\$386,000) | \$0 | 0.000 | 0.000 | |
| 294 | 202 Low-cost Drugs To Maine's Elderly | C-A-7004 | Reduces funding through the elimination of the elderly low-cost drug program. | No justification provided. Also proposed in LD 250, the EFY 2013 Supplemental Budget Bill. | AMENDED BY CP1 | MaineCare Elig/ Recip | General Fund | 1 | 1652 | CP1 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$3,943,651) | (\$3,943,651) | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 | |
|--------|---------|--------------------------------------|-----------------|--|--|---|-----------------------|--------------------------|--------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|----------------|-----------------|------------------|-------|
| 294A | 202 | Low-cost Drugs To Maine's Elderly | C-A-7004 | Reduces funding through the elimination of the elderly low-cost drug program. | | AMENDED BY CPI | MaineCare Elig/ Recip | Fund for a Healthy Maine | 1 | 1652 CPI | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$3,064,775) | (\$3,064,775) | \$0 | 0.000 | 0.000 |
| 295 | 147 | Medical Care - Payments to Providers | C-A-7009 | Reduces funding by eliminating a deduction from income that has been used by married couples to qualify one spouse for MaineCare. | This initiative eliminates the ineligible spouse disregard effective January 1, 2014. | | MaineCare Elig/ Recip | General Fund | 1 | 1610 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$190,977) | (\$436,519) | \$0 | 0.000 | 0.000 |
| 296 | 147 | Medical Care - Payments to Providers | C-A-7009 | Reduces funding by eliminating a deduction from income that has been used by married couples to qualify one spouse for MaineCare. | This initiative eliminates the ineligible spouse disregard effective January 1, 2014. | | MaineCare Elig/ Recip | Federal Exp. Fund | 1 | 1611 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$309,094) | (\$698,771) | \$0 | 0.000 | 0.000 |
| 297 | 148 | Nursing Facilities | C-A-7009 | Reduces funding by eliminating a deduction from income that has been used by married couples to qualify one spouse for MaineCare. | This initiative eliminates the ineligible spouse disregard effective January 1, 2014. | | MaineCare Elig/ Recip | General Fund | 1 | 1639 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$17,331) | (\$39,614) | \$0 | 0.000 | 0.000 |
| 298 | 148 | Nursing Facilities | C-A-7009 | Reduces funding by eliminating a deduction from income that has been used by married couples to qualify one spouse for MaineCare. | This initiative eliminates the ineligible spouse disregard effective January 1, 2014. | | MaineCare Elig/ Recip | Federal Exp. Fund | 1 | 1640 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$28,049) | (\$63,413) | \$0 | 0.000 | 0.000 |
| 299 | 147 | Medical Care - Payments to Providers | C-A-7010 | Reduces funding by eliminating crossover payments related to the roll-back of the Medicare Savings Program to the federal minimum. | This initiative would eliminate the crossover payments related to the roll-back of the limits for the Medicare Savings Program to 100% FPL for Qualified Medicare Beneficiaries, 120% FPL for Specified Low-income Medicare Beneficiaries and 135% FPL for Qualified individuals. The savings assume an effective date of January 1, 2014. | AMENDED BY CPI Reduced from \$7,747,035 in FY 14 | MaineCare Elig/ Recip | General Fund | 1 | 1612 CPI | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$2,905,138) | (\$8,263,504) | \$0 | 0.000 | 0.000 |
| 300 | 147 | Medical Care - Payments to Providers | C-A-7010 | Reduces funding by eliminating crossover payments related to the roll-back of the Medicare Savings Program to the federal minimum. | This initiative would eliminate the crossover payments related to the roll-back of the limits for the Medicare Savings Program to 100% FPL for Qualified Medicare Beneficiaries, 120% FPL for Specified Low-income Medicare Beneficiaries and 135% FPL for Qualified individuals. The savings assume an effective date of January 1, 2014. | AMENDED BY CPI | MaineCare Elig/ Recip | Federal Exp. Fund | 1 | 1613 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$4,701,927) | (\$13,374,370) | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 |
|--------|--|------------|---|----------------------------|---|-----------------------|------------------------|------|----------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|
| 301 | 147 Medical Care - Payments to Providers | C-A-7022 | Reduces funding from rolling back the limits of the Medicare Savings Program to the federal minimum levels as well as reinstating the asset test. | No justification provided. | AMENDED BY CP1 Changed from \$3,935,612 in FY 14 and FY 15. | MaineCare Elig/ Recip | General Fund | 1 | 1628 CP1 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$5,357,485) | (\$10,714,978) | \$0 | 0.000 | 0.000 |
| 302 | 147 Medical Care - Payments to Providers | C-A-7022 | Reduces funding from rolling back the limits of the Medicare Savings Program to the federal minimum levels as well as reinstating the asset test. | No justification provided. | AMENDED BY CP1 | MaineCare Elig/ Recip | Federal Exp. Fund | 1 | 1629 CP1 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$8,671,017) | (\$17,342,047) | \$0 | 0.000 | 0.000 |
| 302A | 147 Medical Care - Payments to Providers | C-A-7107 | Reduces funding as a result of establishing 15 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. | | ADDED BY CP1 | MaineCare Elig/ Recip | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | (\$3,598,909) | (\$3,598,909) | \$0 | 0.000 | 0.000 |
| 302B | 453 Bureau of Family Independence - Regional | C-A-7107 | Continues 15 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence- Regional program. These positions will end on June 13, 2015. | | ADDED BY CP1 | MaineCare Elig/ Recip | General Fund | 1 | CP1 | UNK | | UNK | \$357,354 | \$380,599 | \$0 | \$0 | \$0 | \$0 | 0.000 | 0.000 |
| 302C | 453 Bureau of Family Independence - Regional | C-A-7107 | Continues 15 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence- Regional program. These positions will end on June 13, 2015. | | ADDED BY CP1 | MaineCare Elig/ Recip | Other Spec. Rev. Funds | 1 | CP1 | UNK | | UNK | \$357,381 | \$380,672 | \$0 | \$0 | \$0 | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY14 | Personal Services FY15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 | |
|--------|---------|--------------------------------------|-----------------|--|--|--|-----------------------|-------------------|--------|----------|----------|----------|------------------------|------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|-------|
| 302D | 147 | Medical Care - Payments to Providers | C-A-7121 | Provides additional funding to account for increased Children's Health Insurance Program enrollment due to mandate and income determination changes required by the Affordable Care Act. | | ADDED BY CP1 | MaineCare Elig/ Recip | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$225,464 | \$1,892,095 | \$0 | 0.000 | 0.000 |
| 302E | 147 | Medical Care - Payments to Providers | C-A-7121 | Provides additional funding to account for increased Children's Health Insurance Program enrollment due to mandate and income determination changes required by the Affordable Care Act. | | ADDED BY CP1 | MaineCare Elig/ Recip | Federal Exp. Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$612,381 | \$5,139,103 | \$0 | 0.000 | 0.000 |
| 302F | 147 | Medical Care - Payments to Providers | C-A-7122 | Provides additional funding to account for increased coverage for children in the Foster Care program through age 25 as required by the Affordable Care Act. | | ADDED BY CP1 | MaineCare Elig/ Recip | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$119,317 | \$1,001,314 | \$0 | 0.000 | 0.000 |
| 302G | 147 | Medical Care - Payments to Providers | C-A-7122 | Provides additional funding to account for increased coverage for children in the Foster Care program through age 25 as required by the Affordable Care Act. | | ADDED BY CP1 | MaineCare Elig/ Recip | Federal Exp. Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$191,000 | \$1,602,884 | \$0 | 0.000 | 0.000 |
| 320 | 147 | Medical Care - Payments to Providers | C-A-7005 | Reduces funding by reducing reimbursement to critical access hospitals from 109% to 101% of allowable costs. | No justification provided. Also proposed in LD 250, the EFY 2013 Supplemental Budget Bill. | | MaineCare Hospitals | General Fund | 1 | 1605 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$2,448,000) | (\$2,448,000) | \$0 | 0.000 | 0.000 |
| 321 | 147 | Medical Care - Payments to Providers | C-A-7005 | Reduces funding by reducing reimbursement to critical access hospitals from 109% to 101% of allowable costs. | No justification provided. Also proposed in LD 250, the EFY 2013 Supplemental Budget Bill. | | MaineCare Hospitals | Federal Exp. Fund | 1 | 1606 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$3,962,055) | (\$3,918,710) | \$0 | 0.000 | 0.000 |
| 322 | 147 | Medical Care - Payments to Providers | C-A-7006 | Reduces funding by reducing hospital reimbursement rates for outpatient services by 10% in the MaineCare Benefits Manual, Chapter III, Section 45, Hospital Services. | No justification provided. Also proposed in LD 250, the EFY 2013 Supplemental Budget Bill. | AMENDED BY CP1 Increased impact from -\$4,900,000 for FY 14 and FY 15. | MaineCare Hospitals | General Fund | 1 | 1607 CP1 | TBL | 7-5 | UNK | \$0 | \$0 | \$0 | (\$6,055,500) | (\$6,055,500) | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY14 | Personal Services FY15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 |
|--------|--|------------|---|--|---|---------------------|------------------------|------|----------|----------|----------|----------|------------------------|------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|
| 323 | 147 Medical Care - Payments to Providers | C-A-7006 | Reduces funding by reducing hospital reimbursement rates for outpatient services by 10% in the MaineCare Benefits Manual, Chapter III, Section 45, Hospital Services. | No justification provided. Also proposed in LD 250, the EFY 2013 Supplemental Budget Bill. | AMENDED BY CP1 | MaineCare Hospitals | Federal Exp. Fund | 1 | 1608 CP1 | TBL | 7-5 | UNK | \$0 | \$0 | \$0 | (\$9,855,577) | (\$9,786,070) | \$0 | 0.000 | 0.000 |
| 324 | 147 Medical Care - Payments to Providers | C-A-7011 | Adjusts funding to reflect an update of the hospital tax base year. The hospital's taxable year is its fiscal year that ended in the calendar two years prior to the calendar in which the state fiscal year begins; for the fiscal year beginning July 1, 2013 the hospital tax base year is 2011. | | AMENDED BY CP1 Change blippie to be ongoing. Need to change to gross FY 14 - \$13,322,462; FY 15 - \$18,025,709 to be consistent with Part QQ | MaineCare Hospitals | General Fund | 1 | 1614 CP1 | AMD | 11-1 | UNK | \$0 | \$0 | \$0 | (\$13,170,490) | (\$17,869,596) | \$0 | 0.000 | 0.000 |
| 325 | 147 Medical Care - Payments to Providers | C-A-7011 | Adjusts funding to reflect an update of the hospital tax base year. The hospital's taxable year is its fiscal year that ended in the calendar two years prior to the calendar in which the state fiscal year begins; for the fiscal year beginning July 1, 2013 the hospital tax base year is 2011. | | AMENDED BY CP1 Change in FY 15 \$'s to be consistent with blippie. Need to change to gross FY 14 - \$13,322,462; FY 15 - \$18,025,709 to be consistent with Part QQ | MaineCare Hospitals | Other Spec. Rev. Funds | 4 | 1615 CP1 | AMD | 11-1 | UNK | \$0 | \$0 | \$0 | \$13,170,490 | \$17,869,596 | \$0 | 0.000 | 0.000 |
| 326 | 147 Medical Care - Payments to Providers | C-A-7011 | Increased dedicated revenue from updating of the hospital tax base year from 2008 to 2011 and then rebasing moving forward. | | Entered gross amount per 2/1/13 DHHS e-mail. | MaineCare Hospitals | Other Spec. Rev. Funds | 4 | 1615 | AMD | 11-1 | UNK | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.000 | 0.000 |
| 327 | 147 Medical Care - Payments to Providers | C-A-7021 | Provides funding to increase hospital reimbursement. | | HHS Committee amendment would increase payment. Related to Part QQ | MaineCare Hospitals | General Fund | 1 | 1626 | AMD | 11-1 | UNK | \$0 | \$0 | \$0 | \$152,000 | \$156,000 | \$0 | 0.000 | 0.000 |
| 328 | 147 Medical Care - Payments to Providers | C-A-7021 | Provides funding to increase hospital reimbursement. | | HHS Committee amendment would increase payment. Related to Part QQ | MaineCare Hospitals | Federal Exp. Fund | 1 | 1627 | AMD | 11-1 | UNK | \$0 | \$0 | \$0 | \$246,114 | \$249,722 | \$0 | 0.000 | 0.000 |
| 328A | 147 Medical Care - Payments to Providers | RRR-2 | Provides funding to support MaineCare costs not funded in fiscal year 2012-13 based on an adjustment made in Public Law 2013, Chapter 1. | | ADDED BY CP1 | MaineCare Hospitals | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$1,986,200 | \$0 | \$0 | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 | |
|--------|---------|--------------------------------------|-----------------|---|--|--|---------------------------|-------------------|--------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|-------|
| 331 | 147 | Medical Care - Payments to Providers | C-A-7016 | Adjusts funding as a result of an enhanced Federal Medical Assistance Percentage available as a result of the federal State Balancing Incentives Payments Program. | No justification provided. | MaineCare Other | General Fund | 1 | 1622 | IN | | UNK | \$0 | \$0 | \$0 | (\$8,100,000) | (\$8,100,000) | \$0 | 0.000 | 0.000 | |
| 332 | 147 | Medical Care - Payments to Providers | C-A-7016 | Adjusts funding as a result of an enhanced Federal Medical Assistance Percentage available as a result of the federal State Balancing Incentives Payments Program. | No justification provided. | MaineCare Other | Federal Exp. Fund | 1 | 1623 | IN | | UNK | \$0 | \$0 | \$0 | \$8,100,000 | \$8,100,000 | \$0 | 0.000 | 0.000 | |
| 333 | 147 | Medical Care - Payments to Providers | C-A-7018 | Provides funding in order to repay the Federal Government for single state audit findings. | This initiative will be used to repay the Federal Government for single state audit findings from fiscal year 2007-08 and 2008-09. | MaineCare Other | General Fund | 1 | 1624 | IN | | UNK | \$0 | \$0 | \$0 | \$3,730,519 | \$0 | \$0 | 0.000 | 0.000 | |
| 333A | 147 | Medical Care - Payments to Providers | C-A-7118 | Provides the funding required as a result of the elimination of Medicaid's exclusion of over the counter smoking cessation drugs as mandated by the Affordable Care Act. | | ADDED BY CP1 | MaineCare Other | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$150,000 | \$400,000 | \$0 | 0.000 | 0.000 |
| 333B | 147 | Medical Care - Payments to Providers | C-A-7118 | Provides the funding required as a result of the elimination of Medicaid's exclusion of over the counter smoking cessation drugs as mandated by the Affordable Care Act. | | ADDED BY CP1 | MaineCare Other | Federal Exp. Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$240,117 | \$640,312 | \$0 | 0.000 | 0.000 |
| 337 | 148 | Nursing Facilities | C-A-7014 | Reduces funding by eliminating therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67. Reduces funding by limiting therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67, to 7 hospital leave days per hospital visit and 20 therapeutic leave days per year. | No justification provided. Also proposed in LD 250, the EFY 2013 Supplemental Budget Bill. | ADDED BY CP1 Moved From MAP Account. AFA CHANGED BLIPPIE BUT NOT YET \$\$\$ HHS Committee related AMD related to LD 1364. Also proposed but rejected in LD 250. AFA amended to limit to 4 hospital per year, 1 therapeutic per year. | MaineCare Other Providers | General Fund | 1 | CP1 | OUT | | T 5-22 | \$0 | \$0 | \$0 | (\$640,000) | (\$640,000) | \$0 | 0.000 | 0.000 |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 | |
|--------|---------|--|-----------------|---|--|--|---------------------------|-------------------|--------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|-------|
| 338 | 148 | Nursing Facilities | C-A-7014 | Reduces funding by eliminating therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67. Reduces funding by limiting therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67, to 7 hospital leave days per hospital visit and 20 therapeutic leave days per year. | No justification provided. Also proposed in LD 250, the EFY 2013 Supplemental Budget Bill. | ADDED BY CP1 Moved From MAP Account. AFA CHANGED BLIPPIE BUT NOT YET \$\$\$ HHS Committee related AMD related to LD 1364. Also proposed but rejected in LD 250. AFA amended to limit to 4 hospital per year, 1 therapeutic per year. | MaineCare Other Providers | Federal Exp. Fund | 1 | CP1 | OUT | | \$0 | \$0 | \$0 | (\$1,035,831) | (\$1,024,500) | \$0 | 0.000 | 0.000 | |
| 343 | 131 | State Supplement to Federal Supplemental Security Income | C-A-7008 | Reduces funding by eliminating state supplemental benefits for legal noncitizens. | This initiative will eliminate monthly cash payments to 82 legal non-citizens to be consistent with federal Social Security Income benefits. This will bring Maine into alignment with the majority of states that do not offer cash benefits. Nine months of savings are projected for fiscal year 2013-14 to allow for rulemaking. One-time funding for technology costs is included in FY 14. | | Public Assistance | General Fund | 1 | 1502 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$551,678) | (\$740,637) | \$0 | 0.000 | 0.000 |
| 344 | 131 | State Supplement to Federal Supplemental Security Income | C-A-7013 | Reduces funding by eliminating the spousal living allowance. | No justification provided. | AMENDED BY CP1 HHS worksession: reference to legal non-citizens is incorrect. The proposal applies to all spousal living allowances. DHHS intends to make blippie change in CP. | Public Assistance | General Fund | 1 | 1503 CP1 | OUT | 7-5 | UNK | \$0 | \$0 | \$0 | (\$39,354) | (\$57,538) | \$0 | 0.000 | 0.000 |
| 344A | 453 | Bureau of Family Independence - Regional | C-A-7108 | Continues 6 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015. | | ADDED BY CP1 To target the improvement of accuracy for food supplement eligibility and benefits? | Public Assistance | General Fund | 1 | CP1 | UNK | | \$153,301 | \$163,597 | \$0 | \$0 | \$0 | \$0 | 0.000 | 0.000 | |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 |
|--------|--|------------|---|--------------------------|--|-------------------|------------------------|------|--------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|
| 344B | 453 Bureau of Family Independence - Regional | C-A-7108 | Continues 6 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015. | | ADDED BY CP1 To target the improvement of accuracy for food supplement eligibility and benefits? | Public Assistance | Other Spec. Rev. Funds | 1 | CP1 | UNK | | UNK | \$153,318 | \$163,629 | \$0 | \$0 | \$0 | \$0 | 0.000 | 0.000 |
| 344C | 130 General Assistance - Reimbursement to Cities and Towns | C-A-7126 | Increases funding in order to meet projected obligations | | ADDED BY CP1 Net impact: Approp of \$4.2 M in '14 and \$5.3 M in '15; Deaprops of \$3.9 M in '14 and \$4.2 M in '15. | Public Assistance | General Fund | 1 | CP1 | UNK | | UNK | \$0 | \$0 | \$0 | \$333,927 | \$1,019,745 | \$0 | 0.000 | 0.000 |
| L-1 | HHS-186 | NN | This Part does the following. 1. It repeals the elderly low-cost drug program 2. It repeals the requirement that the Department of Health and Human Services apply for a federal waiver to use federal matching dollars to enhance the elderly low-cost drug program. | | | | | | | | Out 7-5 | | | | | | | | | |
| L-2 | HHS-189 | OO | This amendment makes the following changes to general assistance : It removes the allowable cost limit of \$10 per night for temporary housing at a homeless shelter. It makes an individual who is a fugitive from justice ineligible for General Assistance. It changes the reimbursement amount for Indian Tribes from 90% of net general assistance costs in any fiscal year in excess of .0003 of that Tribe's most recent state valuation to 10% of the reimbursement amount, up to .0003 of that tribe's most recent State valuation and 100% of the amount in excess of .0003 of that tribe's most recent | | | CP1 Amd | | | | | Out 7-5 | | | | | | | | | |
| L-3 | HHS-192 | PP | This Part repeals the provision that requires the Department of Health and Human Services to provide supplemental security income for legal noncitizens | | | | | | | | Out 7-5 | | | | | | | | | |
| L-4 | HHS-193 | QQ | This amendment establishes that for state fiscal years on or after July 1, 2013, the hospital's taxable year is its fiscal year that ended in the calendar year two years prior | | | CP1 Amd | | | | | In | | | | | | | | | |
| L-5 | HHS-194 | RR | This Part reduces the reimbursement for critical access hospitals from 109% of MaineCare allowable costs to 101% of MaineCare allowable costs effective April 1, 2013. | | | | | | | | Out 7-5 | | | | | | | | | |
| L-6 | HHS-195 | SS | This Part directs the Department of Health and Human Services to submit a Medicaid state plan amendment to remove the income disregard and effectively reduce the income limits to the federal minimums required in the Medicare savings program . | | | | | | | | Out 7-5 | | | | | | | | | |
| L-7 | HHS-196 | TT | This Part directs the Department of Health and Human Services to eliminate the state-funded cash payment to a spouse of a resident who is in a cost reimbursed boarding home or residential care facility. | | | | | | | | Out 7-5 | | | | | | | | | |
| L-8 | HHS-197 | UU | 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 | | | | | | | | | |
| L-9 | HHS-198 | VV | This Part establishes performance-based contract measures for Head Start programs. | | | | | | | | Out | 5-10-13 | | | | | | | | |
| L-10 | HHS-199 | WW | This Part eliminates medical coverage for certain persons who become eligible for boarding home coverage on a prospective basis. | | | | | | | | Out 9-3 | | | | | | | | | |

FY 2014-2015 Biennial Budget (LD 1509) - HHS Committee Programs - Proposed Budget Initiatives with Change Package 1 - AFA Remaining Items

| | Prog # | Program | Initiative | Initiative Text | Initiative Justification | Initiative Notes | Subject Sort | Fund | Unit | Ref. # | HHS Vote | HHS Vote | AFA Vote | Personal Services FY 14 | Personal Services FY 15 | All Other FY13 | All Other FY14 | All Other FY15 | Capital FY 14 | Leg. Count FY14 | Legi. Count FY15 | |
|------|--------|---------|------------|---|--------------------------|------------------|--------------|------|------|--------|----------|----------|----------|-------------------------|-------------------------|----------------|----------------|----------------|---------------|-----------------|------------------|--|
| L-11 | FHM-26 | | MMM | This Part caps the transfer of slot machine income to the Fund for a Healthy Maine for the fiscal year ending June 30, 2014 and June 30, 2015 at \$4,500,000 annually and requires that any funds received in excess of \$4,500,000 annually be credited as General Fund undedicated revenue. (NFI given May RFC) | | | | | | | | Out 7-5 | | | | | | | | | | |
| L-12 | | NEW | SSS | This Part authorizes the transfer of available Personal Services appropriations from the Developmental Services – Community program account to the Crisis Outreach Program account | | | CP1 | | | | | | | | | | | | | | | |
| L-13 | | NEW | TTT | This Part renames several programs within the Department of Health and Human Services. | | | CP1 | | | | | | | | | | | | | | | |
| L-14 | | NEW | UUU | This Part increases the limit for special housing allowance for TANF families from \$100 monthly to \$200 monthly for qualified households | | | CP1 | | | | | | IN 5-20 | | | | | | | | | |
| L-15 | | NEW | VVV | This Part allows the transfer of balances between MaineCare accounts in order to process MaineCare payments. | | | CP1 | | | | | | | | | | | | | | | |
| L-16 | | NEW | WWW | This Part does the following: It authorizes the transfer by financial order of any available appropriations, including those in Personal Services, to MaineCare in order to fully fund weekly cycle payments. It authorizes the transfer by financial order available Personal Services balances in the | | | CP1 | | | | | | | | | | | | | | | |
| L-17 | | NEW | CCCC | This Part renames the Bureau of Child and Family Services to the Office of Child and Family Services within the Department of Health and Human Services and revises any statutes that contain references to Bureau of Child and Family Services | | | CP1 | | | | | | IN 5-17 | | | | | | | | | |
| L-18 | | NEW | OOOO | This Part extends the service provider tax to group residential services for people with brain injuries. | | | CP1 | | | | | | | | | | | | | | | |
| L-19 | | | AAAAA | This Part amends Maine law to clearly identify that the second opinion provision applies to a “condition” that is typically known to have a poor response to opioids , rather than, a “member” who is typically known to have a poor response to opioids, clearly identify that the second opinion provision only applies to chronic conditions that are not typically known to have a good response to opioids, include nursing facilities as one of the groups exempted from this policy and revise the term alternative intervention treatments to therapeutic treatment options. | | | CP1 | | | | | | | | | | | | | | | |
| L-20 | | NEW | BBBBB | 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. | | | CP1 | | | | | | | | | | | | | | | |
| L-21 | | NEW | DDDDD | This Part reassigns the responsibilities of code enforcement training and certification from the Department of Economic and Community Development to the Department of Health and Human Services (code enforcement officers and local plumbing inspectors), the Department of Agriculture, Conservation, and Forestry (land use regulations), and the Department of Public Safety (municipal building officials). This Part also eliminates the Maine Code Enforcement Training and Certification Fund within the Department of Economic and Community Development. | | | CP1 | | | | | | | | | | | | | | | |