

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
50	HUM	137	IV-E Foster Care/Adoption Assistance	C-A-1118	Provides allocation to align with available resources.	Initiative provides allocation to align with available resources.		Children's Services	Federal Expenditures Fund	1	IN	1586	\$0	\$0	\$1,500,000	\$1,500,000	-	-	\$1,500,000	\$1,500,000
51	HUM	563	Child Care Services	C-A-1118	Provides allocation to align with available resources.			Children's Services	Federal Block Grant Fund	1	IN	1890	\$0	\$0	\$1,834,811	\$1,834,811	-	-	\$1,834,811	\$1,834,811
52	HUM	137	IV-E Foster Care/Adoption Assistance	C-A-1706	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in the Federal Expenditures Fund in the IV-E Foster Care/Adoption Assistance program, the State-Funded Foster Care/Adoption Assistance program, the Child Care Food Program and the Mental Health Services-Children program; in the IV-E Foster Care/Adoption Assistance program, Other Special Revenue Funds; and in the Federal Block Grant Fund in the Child Care Services program, the Community Services Block Grant program and the Mental Health Services - Children program.		Children's Services	Other Special Revenue Funds	1	IN	1594	\$0	\$0	(\$1,000,000)	(\$1,000,000)	-	-	(\$1,000,000)	(\$1,000,000)
53	HUM	139	State-funded Foster Care/Adopt	C-A-1706	Reduces allocation to align with available resources.			Children's Services	Federal Expenditures Fund	1	IN	1617	\$0	\$0	(\$1,371,413)	(\$1,371,413)	-	-	(\$1,371,413)	(\$1,371,413)
54	HUM	454	Child Care Food Program	C-A-1706	Reduces allocation to align with available resources.			Children's Services	Federal Expenditures Fund	1	IN	1854	\$0	\$0	(\$1,515,503)	(\$1,515,503)	-	-	(\$1,515,503)	(\$1,515,503)
55	HUM	Z206	Mental Health Services - Children	C-A-1706	Reduces allocation to align with available resources.			Children's Services	Federal Expenditures Fund	47	IN	2108	\$0	\$0	(\$1,875,664)	(\$1,875,664)	-	-	(\$1,875,664)	(\$1,875,664)
56	HUM	716	Community Services Block Grant	C-A-1706	Reduces allocation to align with available resources.			Children's Services	Federal Block Grant Fund	1	IN	1904	\$0	\$0	(\$1,390,245)	(\$1,390,245)	-	-	(\$1,390,245)	(\$1,390,245)
57	HUM	Z206	Mental Health Services - Children	C-A-1706	Reduces allocation to align with available resources.			Children's Services	Federal Block Grant Fund	97	IN	2109	\$0	\$0	(\$59,232)	(\$59,232)	-	-	(\$59,232)	(\$59,232)
58	HUM	139	State-funded Foster Care/Adoption Assistance	C-A-1707	Reduces allocation to align with available resources and eliminates inactive programs.	There are no current funding sources in the Education and Training - State Wards account, Federal Expenditures Fund, Regional Social Services account, Federal Expenditures Fund or in the Education and Training - Children account, Other Special Revenue Funds. These accounts will be eliminated.		Children's Services	Other Special Revenue Funds	2	IN	1619	\$0	\$0	(\$524)	(\$524)	-	-	(\$524)	(\$524)
59	HUM	139	State-funded Foster Care/Adopt	C-A-1707	Reduces allocation to align with available resources and eliminates inactive programs.			Children's Services	Federal Expenditures Fund	2	IN	1618	\$0	\$0	(\$524)	(\$524)	-	-	(\$524)	(\$524)
60	HUM	452	Office of Child and Family Services -	C-A-1707	Reduces allocation to align with available resources and eliminates inactive programs.			Children's Services	Federal Expenditures Fund	1	IN	1833	\$0	\$0	(\$17)	(\$17)	-	-	(\$17)	(\$17)
81	HUM	Z213	Brain Injury	C-A-1610	Provides allocation to align with anticipated resources and for STA-CAP charges.	This initiative will increase the existing allotment to \$250,000 per fiscal year in order to implement a federal grant anticipated to be funded through fiscal year 2018-19. Also increases funding to cover related STA-CAP charges.		Developmental Services	Federal Expenditures Fund	1	IN	2144	\$0	\$0	\$100,000	\$100,000	-	-	\$100,000	\$100,000
82	HUM	Z208	Developmental Services - Community	C-A-1612	Reduces allocation in the Developmental Services - Community program to align with available resources.	This initiative reduces allocation in the Developmental Services - Community program, Federal Expenditures Fund due to inactivity.		Developmental Services	Federal Expenditures Fund	61	IN	2120	\$0	\$0	(\$50,000)	(\$50,000)	-	-	(\$50,000)	(\$50,000)
83	HUM	Z216	Crisis Outreach Program	C-A-1621	Provides allocation in the Crisis Outreach Program to align with available resources.	This initiative aligns expenditures with the available resources in the Crisis Outreach Program, Other Special Revenue Funds.		Developmental Services	Other Special Revenue Funds	1	IN	2156	\$0	\$0	\$60,000	\$60,000	-	-	\$60,000	\$60,000

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84	HUM	147	Medical Care - Payments to Providers	C-A-2114	Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.	Section 29 waiver members will have the option to apply their increased cap to residential services under the waiver. A shared living option will be added to the waiver benefit. This will allow the 901 individuals who receive section 29 services and who are also on the Section 21 waitlist greater access to residential supports.	Section 19 Moving to 29	Developmental Services	General Fund	1	IN	1754	\$0	\$0	(\$221,352)	(\$295,219)	-	-	(\$221,352)	(\$295,219)
85	HUM	Z208	Developmental Services - Community	C-A-2114	Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.		Expected reduction in State Funded Contracts	Developmental Services	General Fund	60	IN	2121	\$0	\$0	(\$421,875)	(\$562,500)	-	-	(\$421,875)	(\$562,500)
86	HUM	Z212	Developmental Services Waiver -	C-A-2114	Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder		Doubling of Cap	Developmental Services	General Fund	54	IN	2137	\$0	\$0	\$5,861,867	\$7,818,459	-	-	\$5,861,867	\$7,818,459
87	HUM	Z210	Medicaid Services - Developmental	C-A-2114	Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder		Doubling of Cap	Developmental Services	Other Special Revenue Funds	52	IN	2129	\$0	\$0	\$1,186,213	\$1,581,617	-	-	\$1,186,213	\$1,581,617
88	HUM	147	Medical Care - Payments to	C-A-2114	Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder		Doubling of Cap	Developmental Services	Federal Expenditures Fund	1	IN	1755	\$0	\$0	\$12,322,579	\$16,427,552	-	-	\$12,322,579	\$16,427,552
125	HUM	142	Office of the Commissioner	C-A-1204	Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.	The positions are being transferred from the Department of Health and Human Services (DHHS) to the Department of Financial and Administrative Services (DAFS) as part of an effort to streamline financial and accounting services. The positions already functionally report to DAFS and this transfer aligns the funding. The funding for the positions in DHHS is being transferred to All Other in the Office of the Commissioner program to pay DAFS for the financial and accounting services being provided. The corresponding initiative in DAFS is ADM C-A-17.	Initiative Nets to Zero	DHHS Management	General Fund	1	IN	1641	\$0	\$0	\$935,655	\$966,962	-	-	\$935,655	\$966,962
126	HUM	196	Office of the Commissioner District	C-A-1204	Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program,		Initiative Nets to Zero	DHHS Management	General Fund	1	IN	1775	(\$935,655)	(\$966,962)	\$0	\$0	(13.0)	(13.0)	(\$935,655)	(\$966,962)
127	HUM	142	Office of the Commissioner	C-A-1204	Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program,		Initiative Nets to Zero	DHHS Management	Other Special Revenue Funds	1	IN	1642	\$0	\$0	\$526,305	\$543,924	-	-	\$526,305	\$543,924
128	HUM	196	Office of the Commissioner District	C-A-1204	Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program,		Initiative Nets to Zero	DHHS Management	Other Special Revenue Funds	1	IN	1776	(\$526,305)	(\$543,924)	\$0	\$0	(10.0)	(10.0)	(\$526,305)	(\$543,924)
129	HUM	142	Office of the Commissioner	C-A-1205	Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.	This initiative will increase administrative efficiencies within the DHHS Cost Allocation Plan by consolidating activities related to the Office of the Commissioner into one program.	Part RRRR Initiative Nets to Zero	DHHS Mgmt Policy	General Fund	1	IN	1643	\$7,586,610	\$7,806,950	\$6,654,057	\$6,654,057	177.0	177.0	\$14,240,667	\$14,461,007

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130	HUM	196	Office of the Commissioner District	C-A-1205	Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the		Initiative Nets to Zero	DHHS Mgmt - Policy	General Fund	1	IN	1777	(\$2,697,098)	(\$2,791,961)	(\$6,278,521)	(\$6,278,521)	(35.0)	(35.0)	(\$8,975,619)	(\$9,070,482)
131	HUM	Z035	Division of Contract Management	C-A-1205	Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the		Initiative Nets to Zero	DHHS Mgmt - Policy	General Fund	1	IN	1971	(\$1,643,938)	(\$1,683,131)	(\$140,451)	(\$140,451)	(24.0)	(24.0)	(\$1,784,389)	(\$1,823,582)
132	HUM	Z038	Division of Administrative Hearings	C-A-1205	Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the		Initiative Nets to Zero	DHHS Mgmt - Policy	General Fund	1	IN	2013	(\$432,106)	(\$439,374)	(\$51,504)	(\$51,504)	(2.0)	(2.0)	(\$483,610)	(\$490,878)
133	HUM	Z157	Division of Audit	C-A-1205	Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the		Initiative Nets to Zero	DHHS Mgmt - Policy	General Fund	1	IN	2039	(\$2,813,468)	(\$2,892,484)	(\$183,581)	(\$183,581)	(17.5)	(17.5)	(\$2,997,049)	(\$3,076,065)
134	HUM	142	Office of the Commissioner	C-A-1205	Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the		Initiative Nets to Zero	DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	1645	\$5,585,232	\$5,743,492	\$4,669,628	\$4,669,589	-	-	\$10,254,860	\$10,413,081
135	HUM	196	Office of the Commissioner District	C-A-1205	Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the		Initiative Nets to Zero	DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	1778	(\$1,517,056)	(\$1,570,450)	(\$4,199,885)	(\$4,199,846)	(34.0)	(34.0)	(\$5,716,941)	(\$5,770,296)
136	HUM	Z035	Division of Contract Management	C-A-1205	Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the		Initiative Nets to Zero	DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	1972	(\$846,867)	(\$867,054)	(\$86,632)	(\$86,632)	(5.0)	(5.0)	(\$933,499)	(\$953,686)
137	HUM	Z038	Division of Administrative Hearings	C-A-1205	Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the		Initiative Nets to Zero	DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	2014	(\$596,720)	(\$606,757)	(\$245,328)	(\$245,328)	(10.0)	(10.0)	(\$842,048)	(\$852,085)
138	HUM	Z157	Division of Audit	C-A-1205	Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the		Initiative Nets to Zero	DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	2040	(\$2,624,589)	(\$2,699,231)	(\$137,783)	(\$137,783)	(50.0)	(50.0)	(\$2,762,372)	(\$2,837,014)
207	HUM	76	Bone Marrow Screening Fund	C-A-1105	Reduces allocation to align with available resources.	This initiative will align the budget with available resources and eliminates various programs and accounts within the Department of Health and Human Services.	Part AAAA Eliminates Program	DHHS Mgmt Policy	Other Special Revenue Funds	1	IN	1505	\$0	\$0	(\$10,000)	(\$10,000)	-	-	(\$10,000)	(\$10,000)
208	HUM	143	Maine Center for Disease Control	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Other Special Revenue Funds	4	IN	1685	\$0	\$0	(\$350,000)	(\$350,000)	-	-	(\$350,000)	(\$350,000)
209	HUM	143	Maine Center for Disease Control	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Other Special Revenue Funds	10	IN	1687	\$0	\$0	(\$338,000)	(\$338,000)	-	-	(\$338,000)	(\$338,000)
210	HUM	143	Maine Center for Disease Control	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Other Special Revenue Funds	9	IN	1686	\$0	\$0	(\$315,999)	(\$315,999)	-	-	(\$315,999)	(\$315,999)
211	HUM	Z027	Maine Asthma and Lung Disease Research	C-A-1105	Reduces allocation to align with available resources.		Part DDDD Eliminates Program	DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	1963	\$0	\$0	(\$42,500)	(\$42,500)	-	-	(\$42,500)	(\$42,500)
212	HUM	Z037	Data, Research and Vital Statistics	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	2002	\$0	\$0	(\$1,450,000)	(\$1,450,000)	-	-	(\$1,450,000)	(\$1,450,000)
213	HUM	Z054	Comprehensive Cancer Screening, Detection	C-A-1105	Reduces allocation to align with available resources.		Part BBBB Eliminates Program	DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	2021	\$0	\$0	(\$500)	(\$500)	-	-	(\$500)	(\$500)

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214	HUM	143	Maine Center for Disease	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Federal Expenditures Fund	3	IN 12-1	1684	\$0	\$0	(\$8,400,000)	(\$8,400,000)	-	-	(\$8,400,000)	(\$8,400,000)
215	HUM	Z037	Data, Research and Vital	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Federal Expenditures Fund	1	IN 12-1	2001	\$0	\$0	(\$1,320,000)	(\$1,320,000)	-	-	(\$1,320,000)	(\$1,320,000)
216	HUM	486	Dental Disease Prevention	C-A-1105	Reduces allocation to align with available resources.		Eliminates Program	DHHS Mgmt - Policy	Federal Block Grant Fund	1	IN	1861	\$0	\$0	(\$500)	(\$500)	-	-	(\$500)	(\$500)
217	HUM	487	Hypertension Control	C-A-1105	Reduces allocation to align with available resources.		Eliminates Program	DHHS Mgmt - Policy	Federal Block Grant Fund	1	IN	1864	\$0	\$0	(\$500)	(\$500)	-	-	(\$500)	(\$500)
218	HUM	489	Risk Reduction	C-A-1105	Reduces allocation to align with available resources.		Eliminates Program	DHHS Mgmt - Policy	Federal Block Grant Fund	1	IN	1870	\$0	\$0	(\$1,027)	(\$1,027)	-	-	(\$1,027)	(\$1,027)
219	HUM	496	Sexually Transmitted Diseases	C-A-1105	Reduces allocation to align with available resources.		Eliminates Program	DHHS Mgmt - Policy	Federal Block Grant Fund	1	IN	1874	\$0	\$0	(\$500)	(\$500)	-	-	(\$500)	(\$500)
220	HUM	497	Tuberculosis Control Program	C-A-1105	Reduces allocation to align with available resources.		Eliminates Program	DHHS Mgmt - Policy	Federal Block Grant Fund	1	IN	1877	\$0	\$0	(\$953)	(\$953)	-	-	(\$953)	(\$953)
221	HUM	Z037	Data, Research and Vital Statistics	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Federal Block Grant Fund	1	IN	2003	\$0	\$0	(\$8,368)	(\$8,368)	-	-	(\$8,368)	(\$8,368)
222	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.	This initiative places the positions in the appropriate functional location and All Other charges to be absorbed by each respective account.		DHHS Mgmt Policy	General Fund	1	IN	1690	\$321,397	\$334,730	\$0	\$0	22.0	22.0	\$321,397	\$334,730
223	HUM	Z008	Maternal and Child Health Block Grant Match	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	General Fund	1	IN	1917	(\$136,893)	(\$139,165)	\$0	\$0	6.0	6.0	(\$136,893)	(\$139,165)
224	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	General Fund	1	IN	1983	(\$294,626)	(\$303,058)	\$0	\$0	(3.0)	(3.0)	(\$294,626)	(\$303,058)
225	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	4	IN	1693	(\$508,478)	(\$517,497)	\$0	\$0	(6.0)	(6.0)	(\$508,478)	(\$517,497)
226	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	8	IN	1694	(\$35,864)	(\$36,159)	\$0	\$0	-	-	(\$35,864)	(\$36,159)

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227	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	11	IN	1695	(\$2,149)	(\$1,027)	\$0	\$0	-	-	(\$2,149)	(\$1,027)
228	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	3	IN	1692	\$71,574	\$72,538	\$0	\$0	1.0	1.0	\$71,574	\$72,538
229	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	13	IN	1696	\$1,430,121	\$1,476,195	\$0	\$0	(1.0)	(1.0)	\$1,430,121	\$1,476,195
230	HUM	205	Plumbing - Control Over	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	1794	\$105,553	\$107,131	\$0	\$0	-	-	\$105,553	\$107,131
231	HUM	697	Maine Water Well Drilling Program	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	1899	(\$5,221)	(\$5,490)	\$0	\$0	-	-	(\$5,221)	(\$5,490)
232	HUM	728	Drinking Water Enforcement	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	1908	(\$5,220)	(\$5,482)	\$0	\$0	-	-	(\$5,220)	(\$5,482)
233	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	4	IN	1985	(\$547,171)	(\$562,816)	\$0	\$0	(7.0)	(7.0)	(\$547,171)	(\$562,816)
234	HUM	Z037	Data, Research and Vital Statistics	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	2005	(\$76,644)	(\$80,413)	\$0	\$0	(1.0)	(1.0)	(\$76,644)	(\$80,413)
235	HUM	Z118	Medical Use of Marijuana Fund	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	2031	\$165,505	\$170,387	\$0	\$0	-	-	\$165,505	\$170,387
236	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Fund for a Healthy Maine	26	IN	1698	\$30,205	\$30,036	(\$30,205)	(\$30,036)	-	-	\$0	\$0

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
237	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Fund for a Healthy Maine	27	IN	1699	\$115,284	\$115,961	(\$115,284)	(\$115,961)	1.0	1.0	\$0	\$0
238	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Fund for a Healthy Maine	30	IN	1700	(\$11,942)	(\$12,512)	\$11,942	\$12,512	-	-	\$0	\$0
239	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Federal Expenditures Fund	3	IN	1691	(\$545,112)	(\$563,776)	\$0	\$0	(11.0)	(11.0)	(\$545,112)	(\$563,776)
240	HUM	191	Maternal and Child Health	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Federal Expenditures Fund	1	IN	1767	(\$86,495)	(\$90,642)	\$0	\$0	(2.0)	(2.0)	(\$86,495)	(\$90,642)
241	HUM	228	Purchased Social Services	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Federal Expenditures Fund	1	IN	1808	\$73,893	\$77,489	\$0	\$0	-	-	\$73,893	\$77,489
242	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Federal Block Grant Fund	5	IN	1697	\$165,822	\$169,443	\$0	\$0	3.0	3.0	\$165,822	\$169,443
243	HUM	191	Maternal and Child Health	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Federal Block Grant Fund	1	IN	1768	(\$249,634)	(\$261,861)	\$0	\$0	(3.0)	(3.0)	(\$249,634)	(\$261,861)
244	HUM	204	Special Children's Services	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Federal Block Grant Fund	1	IN	1788	\$60,520	\$60,866	\$0	\$0	1.0	1.0	\$60,520	\$60,866
245	HUM	489	Risk Reduction	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt - Policy	Federal Block Grant Fund	1	IN	1871	(\$34,425)	(\$34,878)	\$0	\$0	-	-	(\$34,425)	(\$34,878)
246	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1118	Provides allocation to align with available resources.	Initiative provides allocation to align with available resources.		DHHS Mgmt Policy	Other Special Revenue Funds	4	IN	1988	\$0	\$0	\$396,281	\$396,281	-	-	\$396,281	\$396,281
247	HUM	466	Community Family Planning	C-A-1122	Reduces appropriation in the Community Family Planning program, General Fund on an ongoing basis.	Sufficient resources exist elsewhere within the department for services related to community family planning.	Eliminates Program	DHHS Mgmt Policy	General Fund	1	IN 12-1	1858	\$0	\$0	(\$223,105)	(\$223,105)	-	-	(\$223,105)	(\$223,105)
248	HUM	142	Office of the Commissioner	C-A-1206	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in the Federal Expenditures Fund and Other Special Revenue Funds in various accounts within the Office of the Commissioner program.		DHHS Mgmt Policy	Other Special Revenue Funds	5	IN	1648	\$0	\$0	(\$326,004)	(\$326,004)	-	-	(\$326,004)	(\$326,004)
249	HUM	142	Office of the Commissioner	C-A-1206	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Other Special Revenue Funds	7	IN	1649	\$0	\$0	(\$512)	(\$512)	-	-	(\$512)	(\$512)

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
250	HUM	142	Office of the Commissioner	C-A-1206	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Federal Expenditures Fund	5	IN	1647	\$0	\$0	(\$172,841)	(\$172,841)	-	-	(\$172,841)	(\$172,841)
251	HUM	142	Office of the Commissioner	C-A-1206	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Federal Expenditures Fund	2	IN	1646	\$0	\$0	(\$200,350)	(\$200,350)	-	-	(\$200,350)	(\$200,350)
252	HUM	142	Office of the Commissioner	C-A-1206	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Federal Expenditures Fund ARRA	6	IN	1650	\$0	\$0	(\$4,361)	(\$4,361)	-	-	(\$4,361)	(\$4,361)
253	HUM	142	Office of the Commissioner	C-A-1216	Provides funding in the Office of the Commissioner program due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.	The Department of Administrative and Financial Services (DAFS) Service Center provides financial, accounting and human resource management services to the Department of Health and Human Services (DHHS) and the costs associated with these services are paid by DHHS. The annual charge for these services has increased with rising employee wages and benefits as well as increases in related All Other. This initiative provides the necessary funding to maintain the services provided by the DAFS Service Center.		DHHS Mgmt Policy	General Fund	1	IN	1655	\$0	\$0	\$383,672	\$419,968	-	-	\$383,672	\$419,968
254	HUM	142	Office of the Commissioner	C-A-1216	Provides funding in the Office of the Commissioner program due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	1656	\$0	\$0	\$194,666	\$213,081	-	-	\$194,666	\$213,081
255	HUM	Z157	Division of Audit	C-A-1220	Provides funding for the approved range change of 17 Fraud Investigator positions from range 20 to range 22.	This is a management initiated range change approved by the Bureau of Human Resources on August 15, 2016 and will be effective July 1, 2017.	Covers all fraud investigators in division	DHHS Mgmt Policy	General Fund	1	IN	2041	\$45,521	\$46,520	\$0	\$0	-	-	\$45,521	\$46,520
256	HUM	Z157	Division of Audit	C-A-1220	Provides funding for the approved range change of 17 Fraud Investigator positions from range 20 to range 22.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	2042	\$45,515	\$46,529	\$0	\$0	-	-	\$45,515	\$46,529
257	HUM	545	Head Start	C-A-1708	Reduces appropriation in the Head Start program based on adequate federal funding provided for the services.	This appropriation was designated to expand Head Start comprehensive services. Currently, these programs are adequately supported through the federal funds that are being received.	Eliminates GF Funding in Program	DHHS Mgmt Policy	General Fund	4	OUT 7-6	1885	\$0	\$0	(\$1,194,458)	(\$1,194,458)	-	-	(\$1,194,458)	(\$1,194,458)
258	HUM	454	Child Care Food Program	C-A-1711	Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.	The Department of Health and Human Services is transferring the federally funded Child Care Food Program to the Department of Education to match the purpose of the program with the correct agency.	C-A-7005 in EDU Z078 - School Finance Operations Pg. A-210 Budg.	DHHS Mgmt Policy	Federal Expenditures Fund	1	IN	1855	(\$211,514)	(\$220,816)	(\$10,488,003)	(\$10,488,003)	(3.0)	(3.0)	(\$10,699,517)	(\$10,708,819)
259	HUM	453	Office of Family Independence - District	C-A-1825	Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office for Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.	This initiative provides All Other funding to issue a contract for medical review services at a savings to the state General Fund.	Part of overall change in Medical review team See Lines 396-397 and Part GGGG	DHHS Mgmt Policy	General Fund	1	OUT 7-6	1849	\$0	(\$44,601)	\$0	\$158,951	-	(1.0)	\$0	\$114,350

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

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260	HUM	Z020	Office for Family Independence	C-A-1825	Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and eliminates one Disability Claims Adjudicator position. 3 Disability			DHHS Mgmt - Policy	General Fund	1	OUT 7-6	1952	\$0	(\$300,084)	\$0	(\$27,437)	-	(3.0)	\$0	(\$327,521)
261	HUM	453	Office of Family Independence - District	C-A-1825	Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and eliminates one Disability Claims Adjudicator position. 3 Disability			DHHS Mgmt - Policy	Other Special Revenue Funds	1	OUT 7-6	1850	\$0	(\$44,594)	\$0	\$936,770	-	-	\$0	\$892,176
262	HUM	Z020	Office for Family Independence	C-A-1825	Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and eliminates one Disability Claims Adjudicator position. 3 Disability			DHHS Mgmt - Policy	Other Special Revenue Funds	1	OUT 7-6	1953	\$0	(\$300,101)	\$0	(\$38,370)	-	(6.0)	\$0	(\$338,471)
263	HUM	Z200	Driver Education & Evaluation Program - Off Sub Abuse & MH S	C-A-1902	Transfers 3 Office Associate II positions, one Clerk IV position, 2 Substance Abuse Program Specialist positions and one Social Services Manager I position and related All Other from the Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services program within the Department of Health and Human Services to the Driver Education and Evaluation Program in the Department of the Secretary of State. This request will also transfer the associated undedicated revenue from the Department of Health and Human Services to the Department of the Secretary of State.	This initiative centralizes the oversight of driving infractions with the Department of the Secretary of State, the agency that qualifies and licenses drivers and maintains records of driver history. This initiative also includes the transfer of undedicated revenue responsibilities related to collection of Driver Rehabilitation Course fees in the Driver Education and Evaluation Program.	Part XXX Corresponds with new acct in SEC - Z244	DHHS Mgmt Policy	General Fund	1	OUT 7-6	2083	(\$535,058)	(\$547,096)	(\$1,028,931)	(\$1,028,931)	(7.0)	(7.0)	(\$1,563,989)	(\$1,576,027)
264	HUM	Z198	Mental Health Services - Community	C-A-1916	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in various accounts within the Department of Health and Human Services.		DHHS Mgmt Policy	Other Special Revenue Funds	2	IN	2052	\$0	\$0	(\$19,500)	(\$19,500)	-	-	(\$19,500)	(\$19,500)
265	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1916	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	2069	\$0	\$0	(\$525,402)	(\$525,402)	-	-	(\$525,402)	(\$525,402)
266	HUM	Z203	Forensic Services	C-A-1916	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	2095	\$0	\$0	(\$16,672)	(\$16,672)	-	-	(\$16,672)	(\$16,672)
267	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1916	Reduces allocation to align with available resources.			DHHS Mgmt - Policy	Federal Expenditures Fund	2	IN	2068	\$0	\$0	(\$6,208)	(\$6,208)	-	-	(\$6,208)	(\$6,208)
268	HUM	142	Office of the Commissioner	C-A-7004	Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to the Office for Family Independence program to cover technology costs.	This initiative is eliminating 29.5 positions and reducing related All Other in the Office of the Commissioner program and transferring the savings from the Office of the Commissioner program to the Office for Family Independence (OFI) program. The Personal Services savings in the Office of the Commissioner program are possible through the use of enhanced technology. Also increases All Other in the Other Special Revenue Funds account in the OFI program to provide funding for the 50/50 split for technology costs between the General Fund and the Other Special Revenue Funds in the OFI program.	All 29.5 positions are currently vacant	DHHS Mgmt Policy	General Fund	1	IN	1665	(\$1,013,291)	(\$1,056,039)	(\$117,063)	(\$117,063)	(29.5)	(29.5)	(\$1,130,354)	(\$1,173,102)
269	HUM	Z020	Office for Family Independence	C-A-7004	Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3			DHHS Mgmt - Policy	General Fund	1	IN	1956	\$0	\$0	\$1,130,354	\$1,173,102	-	-	\$1,130,354	\$1,173,102



**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

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270	HUM	142	Office of the Commissioner	C-A-7004	Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	1666	(\$569,956)	(\$594,022)	(\$87,043)	(\$87,846)	-	-	(\$656,999)	(\$681,868)
271	HUM	Z020	Office for Family Independence	C-A-7004	Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3			DHHS Mgmt - Policy	Other Special Revenue Funds	1	IN	1957	\$0	\$0	\$1,168,038	\$1,212,211	-	-	\$1,168,038	\$1,212,211
272	HUM	100	Child Support	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.	Eliminates 192 positions from various accounts within the Department of Health and Human Services. Position detail is on file with the Bureau of Budget.		DHHS Position Elimination	General Fund	1	OUT 7-6	1513	(\$124,211)	(\$130,283)	(\$24,388)	(\$24,388)	(4.0)	(4.0)	(\$148,599)	(\$154,671)
273	HUM	129	Office of MaineCare Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	OUT 7-6	1543	(\$550,431)	(\$573,734)	(\$24,388)	(\$24,388)	(4.0)	(4.0)	(\$574,819)	(\$598,122)
274	HUM	142	Office of the Commissioner	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	IN as amended 7-6 - Eliminate only 2 Positions Pos.# 020003508 and 020312342 Estimate d Savings SFY 2018 Leg Count 1.5 PS \$141,020 AO \$9,146 Total \$150,166 Estimate d Savings SFY 2019 Leg Count 1.5 PS \$148,034 AO \$9,146 Total \$157,180	1653	(\$260,451)	(\$273,230)	(\$36,582)	(\$36,582)	(6.0)	(6.0)	(\$297,033)	(\$309,812)
275	HUM	143	Maine Center for Disease Control and Prevention	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	OUT 7-6	1711	(\$1,067,015)	(\$1,117,654)	(\$94,504)	(\$94,504)	(15.5)	(15.5)	(\$1,161,519)	(\$1,212,158)
276	HUM	452	Office of Child and Family Services - District	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	OUT 7-6	1831	(\$98,299)	(\$103,222)	(\$15,243)	(\$15,243)	(2.5)	(2.5)	(\$113,542)	(\$118,465)
277	HUM	453	Office of Family Independence - District	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	OUT 7-6	1839	(\$332,690)	(\$349,481)	(\$36,582)	(\$36,582)	(6.0)	(6.0)	(\$369,272)	(\$386,063)

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

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278	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	OUT 7-6	1993	(\$99,411)	(\$104,442)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$105,508)	(\$110,539)
279	HUM	Z037	Data, Research and Vital Statistics	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	OUT 7-6	2008	(\$75,369)	(\$76,177)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$81,466)	(\$82,274)
280	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	OUT 7-6	2018	(\$41,843)	(\$43,948)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$47,940)	(\$50,045)
281	HUM	Z198	Mental Health Services - Community	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	2	OUT 7-6	2047	(\$249,129)	(\$261,372)	(\$24,388)	(\$24,388)	(4.0)	(4.0)	(\$273,517)	(\$285,760)
282	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	OUT 7-6	2063	(\$49,213)	(\$51,308)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$55,310)	(\$57,405)
283	HUM	Z200	Driver Education & Evaluation Program - Off Sub Abuse & MH S	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	OUT 7-6	2082	(\$62,099)	(\$65,263)	\$0	\$0	(1.0)	(1.0)	(\$62,099)	(\$65,263)
284	HUM	Z206	Mental Health Services - Children	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	7	OUT 7-6	2106	(\$1,116,512)	(\$1,148,807)	(\$79,261)	(\$79,261)	(13.0)	(13.0)	(\$1,195,773)	(\$1,228,068)
285	HUM	Z208	Developmental Services - Community	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		22 of Positions are Human Svcs Caseworkers (Possibly Case Mgmt workers?) 21 of 22 are Full	DHHS Position Elimination	General Fund	60	OUT 7-6	2117	(\$1,997,431)	(\$2,067,420)	(\$164,619)	(\$164,619)	(27.0)	(27.0)	(\$2,162,050)	(\$2,232,039)
286	HUM	Z213	Brain Injury	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1	OUT 7-6	2142	(\$56,432)	(\$59,277)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$62,529)	(\$65,374)
287	HUM	100	Child Support	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	1	OUT 7-6	1515	(\$63,342)	(\$66,567)	(\$2,114)	(\$2,222)	-	-	(\$65,456)	(\$68,789)

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
288	HUM	142	Office of the Commissioner	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	1	OUT 7-6	1654	(\$188,094)	(\$197,360)	(\$6,279)	(\$6,588)	-	-	(\$194,373)	(\$203,948)
289	HUM	143	Maine Center for Disease Control and Prevention	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	4	IN as amended 7-6 - Eliminate only 1 Positions Pos.# 02000196 5B Estimate d Savings SFY 2018 Leg Count 0.5 PS \$43,288 AO3,049 \$Total \$46,337 Estimate d Savings SFY 2019 Leg Count 0.5 PS \$45,362 AO \$3,049 Total \$48,411	1713	(\$70,554)	(\$73,835)	(\$5,506)	(\$5,615)	(0.5)	(0.5)	(\$76,060)	(\$79,450)
290	HUM	452	Office of Child and Family Services - District	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	1	OUT 7-6	1832	(\$21,579)	(\$22,656)	(\$720)	(\$756)	-	-	(\$22,299)	(\$23,412)
291	HUM	453	Office of Family Independence - District	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	1	OUT 7-6	1840	(\$406,593)	(\$427,106)	(\$57,676)	(\$58,360)	(7.0)	(7.0)	(\$464,269)	(\$485,466)
292	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	4	OUT 7-6	1995	(\$184,627)	(\$193,953)	(\$21,915)	(\$22,226)	(2.5)	(2.5)	(\$206,542)	(\$216,179)
293	HUM	143	Maine Center for Disease Control and Prevention	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Fund for a Healthy Maine	27	OUT 7-6	1714	(\$104,680)	(\$110,072)	(\$9,795)	(\$9,975)	(1.0)	(1.0)	(\$114,475)	(\$120,047)

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
294	HUM	143	Maine Center for Disease Control and Prevention	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Fund for a Healthy Maine	30	OUT 7-6	1715	(\$84,581)	(\$88,428)	(\$9,124)	(\$9,252)	(1.0)	(1.0)	(\$93,705)	(\$97,680)
295	HUM	100	Child Support	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Expenditures Fund	1	OUT 7-6	1514	(\$364,064)	(\$382,136)	(\$43,655)	(\$44,258)	(5.0)	(5.0)	(\$407,719)	(\$426,394)
296	HUM	129	Office of MaineCare Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Expenditures Fund	1	OUT 7-6	1544	(\$627,165)	(\$652,308)	(\$93,391)	(\$94,231)	(11.5)	(11.5)	(\$720,556)	(\$746,539)
297	HUM	143	Maine Center for Disease Control and Prevention	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Expenditures Fund	3	OUT 7-6	1712	(\$436,971)	(\$457,680)	(\$49,239)	(\$49,931)	(6.0)	(6.0)	(\$486,210)	(\$507,611)
298	HUM	208	Disability Determination - Division of	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Expenditures Fund	1	OUT 7-6	1799	(\$153,864)	(\$161,507)	(\$20,888)	(\$21,143)	(2.5)	(2.5)	(\$174,752)	(\$182,650)
299	HUM	Z037	Data, Research and Vital Statistics	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Expenditures Fund	1	OUT 7-6	2009	(\$56,432)	(\$59,277)	(\$8,184)	(\$8,279)	(1.0)	(1.0)	(\$64,616)	(\$67,556)
300	HUM	146	Additional Support for People in Retraining and Employment	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Block Grant Fund	1	IN	1730	(\$3,817,090)	(\$3,893,139)	(\$464,493)	(\$467,031)	(53.5)	(53.5)	(\$4,281,583)	(\$4,360,170)
301	HUM	191	Maternal and Child Health	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Block Grant Fund	1	OUT 7-6	1771	(\$799,352)	(\$837,045)	(\$83,387)	(\$84,645)	(9.0)	(9.0)	(\$882,739)	(\$921,690)
302	HUM	204	Special Children's Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Block Grant Fund	1	OUT 7-6	1790	(\$159,643)	(\$167,221)	(\$17,930)	(\$18,183)	(2.0)	(2.0)	(\$177,573)	(\$185,404)
303	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Block Grant Fund	1	OUT 7-6	2064	(\$59,795)	(\$62,534)	(\$8,296)	(\$8,388)	(1.0)	(1.0)	(\$68,091)	(\$70,922)

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
315	HUM	420	Long Term Care - Office of Aging and Disability Services	C-A-1605	Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community based setting as required by federal regulations.	New federal home and community based services (HCBS) regulations require that each state survey all home and community based setting providers and consumers through a self-assessment, and then implement a verification process to ensure that all settings are in compliance. This initiative seeks authorized funding to implement the HCBS transition plan which is eligible for a 50% federal match.		Elder Services	General Fund	1	IN	1824	\$0	\$0	\$50,000	\$50,000	-	-	\$50,000	\$50,000
316	HUM	129	Office of MaineCare Services	C-A-1605	Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal			Elder Services	Federal Expenditures Fund	1	IN	1548	\$0	\$0	\$51,614	\$51,614	-	-	\$51,614	\$51,614
317	HUM	140	Office of Aging and Disability Services Central Office	C-A-1611	Reduces allocation in the Office of Aging and Disability Services Central Office program to align with available resources.	This initiative will align the budget with available resources.		Elder Services	Other Special Revenue Funds	1	IN	1628	\$0	\$0	(\$203,500)	(\$203,500)	-	-	(\$203,500)	(\$203,500)
318	HUM	927	Maine Rx Plus Program	C-A-2010	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in the Other Special Revenue Funds in the Office of MaineCare Services program and the Maine Rx Plus Program.	Department plans to remove this initiative.  Part YYY	Elder Services	Other Special Revenue Funds	1	OUT	1914	\$0	\$0	(\$134,786)	(\$134,786)	-	-	(\$134,786)	(\$134,786)
319	HUM	143	Maine Center for Disease Control and Prevention	C-A-1119	Continues 5 limited-period Environmental Specialist III positions established in Public Law 2015, chapter 267 funded 100% in the Fund for Healthy Maine Public Health Infrastructure program through April 28, 2018. Also provides funding for related All Other.	Public Law 2015, chapter 267 redefined lead poisoning which increased the number of inspections. This initiative continues the funding for an additional year to facilitate the higher demand.	CP will ask to continue through entire biennium	FHM	Fund for a Healthy Maine	27	IN as AMD - Add funding for SFY 2019 as well	1701	\$348,020	\$0	\$26,968	\$0	-	-	\$374,988	\$0
320	HUM	147	Medical Care - Payments to Providers	C-A-1123	Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to focus on direct healthcare for low-income member services.	This initiative is redeploying resources in the Fund for a Healthy Maine to focus on healthcare for low-income children and adults and maximizes federal matching funds.		FHM	General Fund	1	OUT 7-6	1742	\$0	\$0	(\$4,684,150)	(\$4,684,150)	-	-	(\$4,684,150)	(\$4,684,150)
321	HUM	143	Maine Center for Disease Control and Prevention	C-A-1123	Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to focus on direct healthcare for low-income member services.			FHM	Fund for a Healthy Maine	26	OUT 7-6	1702	\$0	\$0	(\$4,684,150)	(\$4,684,150)	-	-	(\$4,684,150)	(\$4,684,150)
322	HUM	147	Medical Care - Payments to Providers	C-A-1123	Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to focus on direct healthcare for low-income member services.			FHM	Fund for a Healthy Maine	1	OUT 7-6	1743	\$0	\$0	\$4,684,150	\$4,684,150	-	-	\$4,684,150	\$4,684,150
323	HUM	147	Medical Care - Payments to Providers	C-A-1124	Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients.	This initiative is redeploying resources in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients who have some of the highest rates of smoking across Maine. With the shift in focus to a large subset of Maine's population, funding should be sufficient to continue activities at a smaller and more directed scale.	CP to lower this amount, as tobacco helpline was accidently included.	FHM	General Fund	1	OUT 7-6	1744	\$0	\$0	(\$5,698,647)	(\$5,698,647)	-	-	(\$5,698,647)	(\$5,698,647)

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
324	HUM	143	Maine Center for Disease Control and Prevention	C-A-1124	Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients.			FHM	Fund for a Healthy Maine	30	OUT 7-6	1703	\$0	\$0	(\$5,698,647)	(\$5,698,647)	-	-	(\$5,698,647)	(\$5,698,647)
325	HUM	147	Medical Care - Payments to Providers	C-A-1124	Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients.			FHM	Fund for a Healthy Maine	1	OUT 7-6	1745	\$0	\$0	\$5,698,647	\$5,698,647	-	-	\$5,698,647	\$5,698,647
326	HUM	143	Maine Center for Disease Control and Prevention	C-A-1920	Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.	This initiative places prevention services funding within the office charged with overseeing prevention services.		FHM	Fund for a Healthy Maine	31	IN	1724	\$0	\$0	\$777,504	\$777,504	-	-	\$777,504	\$777,504
327	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1920	Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.			FHM	Fund for a Healthy Maine	1	IN	2070	\$0	\$0	(\$777,504)	(\$777,504)	-	-	(\$777,504)	(\$777,504)
336	HUM	Z055	Prescription Drug Academic Detailing	C-A-2001	Provides allocation to align with available resources.	The Legislature established the Prescription Drug Academic Detailing program in Maine Revised Statutes, Title 22, Â§2685. Beginning April 1, 2012, each manufacturer of prescription drugs that are provided to Maine residents through the MaineCare program or the elderly low-cost drug program is required to pay a fee of \$500 per calendar year to the department to provide funding for the program. This initiative aligns the allocation with available resources and program needs.		MaineCare Admin	Other Special Revenue Funds	1	IN	2024	\$0	\$0	\$100,000	\$100,000	-	-	\$100,000	\$100,000
337	HUM	129	Office of MaineCare Services	C-A-2005	Provides allocation in the Office of MaineCare Services program, Federal Block Grant Fund for allocated payroll and associated All Other costs.	Several positions, budgeted in other accounts, occasionally perform duties that are allowable under the State Children's Health Insurance Program (CHIP) that funds this Office of MaineCare Services account. Historically, financial orders have been processed in order to cover these payroll costs and associated STA-CAP costs. This initiative would reduce the administrative workload and improve efficiency by providing Personal Services and related All Other allocation.		MaineCare Admin	Federal Block Grant Fund	1	IN	1563	\$120,738	\$120,738	\$4,031	\$4,031	-	-	\$124,769	\$124,769
338	HUM	129	Office of MaineCare Services	C-A-2010	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in the Other Special Revenue Funds in the Office of MaineCare Services program and the Maine Rx Plus Program.	Department plans to remove this initiative.  Part YYY	MaineCare Admin	Other Special Revenue Funds	1	OUT	1564	\$0	\$0	(\$1,165,417)	(\$1,165,417)	-	-	(\$1,165,417)	(\$1,165,417)
339	HUM	129	Office of MaineCare Services	C-A-2010	Reduces allocation to align with available resources.			MaineCare Admin	Other Special Revenue Funds	4	OUT	1565	\$0	\$0	(\$76,500)	(\$76,500)	-	-	(\$76,500)	(\$76,500)

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

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364	HUM	147	Medical Care - Payments to Providers	C-A-2105	Reduces funding in the Medical Care - Payments to Providers program through the elimination of Medicaid eligibility for 19 and 20 year olds effective January 1, 2018.	This initiative eliminates the Medicaid eligibility for 19 and 20 year olds as of January 1, 2018.	There is a 1st Circuit Opinion on a prior DHHS attempt to eliminate 19-20 year olds (2012), says it violated PPACA MOE - children's eligibility does not change until October 2019. (http://media.ca1.uscourts.gov/pdf/opinions/14-1300P-01A.pdf)	MaineCare Eligibility/Recipients	General Fund	1	OUT 7-6	1750	\$0	\$0	(\$3,297,088)	(\$6,596,026)	-	-	(\$3,297,088)	(\$6,596,026)
365	HUM	147	Medical Care - Payments to Providers	C-A-2105	Reduces funding in the Medical Care - Payments to Providers program through the elimination of Medicaid eligibility for 19 and 20 year olds effective January 1, 2018.		Language Part may be required	MaineCare Eligibility/Recipients	Federal Expenditures Fund	1	OUT 7-6	1751	\$0	\$0	(\$5,951,406)	(\$11,900,962)	-	-	(\$5,951,406)	(\$11,900,962)
366	HUM	147	Medical Care - Payments to Providers	C-A-2115	Reduces funding by eliminating the Medicaid eligibility for parents earning greater than 40% of the federal poverty limit to 100% of the federal poverty limit.	This initiative represents the savings that will be realized by eliminating Medicaid eligibility for parents greater than 40% of the federal poverty level as of July 1, 2018.	Language Part may be required	MaineCare Eligibility/Recipients	General Fund	1	OUT 7-6	1756	\$0	\$0	\$0	(\$33,105,672)	-	-	\$0	(\$33,105,672)
367	HUM	147	Medical Care - Payments to Providers	C-A-2115	Reduces funding by eliminating the Medicaid eligibility for parents earning greater than 40% of the federal poverty limit to 100% of the federal poverty limit.		Language Part may be required	MaineCare Eligibility/Recipients	Federal Expenditures Fund	1	OUT 7-6	1757	\$0	\$0	\$0	(\$59,731,320)	-	-	\$0	(\$59,731,320)
368	HUM	147	Medical Care - Payments to Providers	C-A-2102	Reduces funding to adjust the critical access hospital reimbursement rate from 109% to 101% of cost.	This initiative recognizes the savings to the state that is realized by aligning with Medicare and reimbursing critical access hospitals at 101% of cost from the current rate of 109%.	Language Part may be required	MaineCare Hospitals	General Fund	1	OUT 8-5	1746	\$0	\$0	(\$2,256,022)	(\$2,256,655)	-	-	(\$2,256,022)	(\$2,256,655)
369	HUM	147	Medical Care - Payments to Providers	C-A-2102	Reduces funding to adjust the critical access hospital reimbursement rate from 109% to 101% of cost.		Language Part may be required	MaineCare Hospitals	Federal Expenditures Fund	1	OUT 8-5	1747	\$0	\$0	(\$4,072,231)	(\$4,071,598)	-	-	(\$4,072,231)	(\$4,071,598)
370	HUM	147	Medical Care - Payments to Providers	C-A-2103	Reduces funding by establishing parity with facility based and non facility based primary care providers.	This initiative eliminates the separate facility fee payments that are billed on a UB-04 claim form and paid to hospitals for the services of hospital compensated physicians. This initiative provides funding to equalize reimbursement between hospital compensated physicians' professional rates to that of non hospital compensated physicians' professional rates. This would eliminate the two separate fee schedules of reimbursement and ensure all physicians billing under Section 90 of the MaineCare Benefits Manual would be reimbursed on the non facility fee schedule. This initiative eliminates the cost settlement component of hospital compensated physicians reimbursement.		MaineCare Hospitals	General Fund	1	OUT	1748	\$0	\$0	(\$5,714,512)	(\$5,716,115)	-	-	(\$5,714,512)	(\$5,716,115)

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

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371	HUM	147	Medical Care - Payments	C-A-2103	Reduces funding by establishing parity with facility based and non facility based primary care providers.			MaineCare Hospitals	Federal Expenditures Fund	1	OUT	1749	\$0	\$0	(\$10,314,974)	(\$10,313,371)	-	-	(\$10,314,974)	(\$10,313,371)
372	HUM	148	Nursing Facilities	C-A-2106	Reduces funding based on decreased expenditures through implementation of estate recovery for long term care joint tenancy.	This initiative implements estate recovery recoupment for long term care members who have joint tenancy.	Requires Language - Dept. to include this in CP	MaineCare Other	General Fund	1	IN as AMD - Add language 7-6	1762	\$0	\$0	(\$1,626,531)	(\$3,253,975)	-	-	(\$1,626,531)	(\$3,253,975)
373	HUM	148	Nursing Facilities	C-A-2106	Reduces funding based on decreased expenditures through implementation of estate recovery for long term care joint tenancy.			MaineCare Other	Federal Expenditures Fund	1	IN as AMD - Add language 7-6	1763	\$0	\$0	(\$2,935,969)	(\$5,871,025)	-	-	(\$2,935,969)	(\$5,871,025)
374	HUM	147	Medical Care - Payments to Providers	C-A-2108	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2011-12 to fiscal year 2013-14.	This initiative adjusts funding to reflect an update to the hospital base tax year from fiscal year 2011-12 to fiscal year 2013-14.	Part III	MaineCare Taxes	General Fund	1	OUT 9-4	1752	\$0	\$0	(\$7,541,145)	(\$7,541,145)	-	-	(\$7,541,145)	(\$7,541,145)
375	HUM	147	Medical Care - Payments to Providers	C-A-2108	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2011-12 to fiscal year 2013-14.			MaineCare Taxes	Other Special Revenue Funds	4	OUT 9-4	1753	\$0	\$0	\$7,541,145	\$7,541,145	-	-	\$7,541,145	\$7,541,145
396	HUM	453	Office of Family Independence - District	C-A-1801	Continues 11 limited-period Customer Representative Associate II - Human Services positions through June 9, 2018, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence-District program and provides funding in All Other to support the positions. These positions were originally established as limited-period positions by Public Law 2011, chapter 380, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.	These positions will expedite the disability determinations process in order to avoid paying temporary coverage to applications pending longer than 45 days. Currently, if a determination is not made within 45 days, the State is responsible to provide temporary coverage until the determination is made. If applicant is determined to be disabled, the State receives federal reimbursement. Temporary coverage avoided for MaineCare disability applicants is estimated to be \$3.6 million at a minimum.	If Part GGGG not included in Budget, need funding in FY 2019	Public Assistance	General Fund	1	In as amended 7-6 Add funding to continue limited-period positions through SFY 19.	1841	\$334,994	\$0	\$33,534	\$0	-	-	\$368,528	\$0
397	HUM	453	Office of Family Independence - District	C-A-1801	Continues 11 limited-period Customer Representative Associate II - Human Services positions through June 9, 2018, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence-District program and provides funding in All Other to support the positions.			Public Assistance	Other Special Revenue Funds	1	In as amended 7-6 Add funding to	1842	\$334,950	\$0	\$45,833	\$0	-	-	\$380,783	\$0
398	HUM	Z019	Food Supplement Administration	C-A-1802	Continues one limited-period Social Services Program Specialist I position through June 8, 2019, in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000674 F2, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.	This position assists in developing the annual Supplemental Nutrition Assistance Program-Education (SNAP-Ed) plan for federal approval, is responsible for the oversight of the SNAP-Ed contracts, and makes site visits to ensure proper use of SNAP-Ed funds.		Public Assistance	Federal Expenditures Fund	1	In as amended 7-6 Add language to specify the Nutrition education funding	1928	\$73,920	\$75,918	\$8,768	\$8,835	-	-	\$82,688	\$84,753
399	HUM	Z019	Food Supplement Administration	C-A-1803	Continues one limited-period Eligibility Specialist position through June 8, 2019, in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000216 F2, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.	As the result of an audit conducted by the Bureau of Human Resources, one of the Customer Representative Associate II positions continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267 was administratively reclassified to an Eligibility Specialist as of July 1, 2015. This is the limited-period position being continued in this initiative. The other Customer Representative Associate II position is not being continued. This position implements a mandated service to food supplement recipients including identifying and removing barriers to employment on a statewide basis and working collaboratively with the Department of Labor to ensure Maine meets its approved United States Department of Agriculture Employment and Training plan and supports the employment first goal by assisting able bodied adults without dependents in finding employment opportunities.		Public Assistance	Federal Expenditures Fund	1	In as amended 7-6 Add language to specify the Nutrition education funding continues to be used as currently done, on nutrition ed. and not food.	1929	\$67,572	\$69,062	\$8,556	\$8,606	-	-	\$76,128	\$77,668



**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
400	HUM	453	Office of Family Independence - District	C-A-1807	Continues 16 limited-period Eligibility Specialist positions through June 8, 2019 funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence-District program. These positions were originally established by Public Law 2013, chapter 368 and continued by Public Law 2015, chapter 267. Also provides funding for related All Other.	These positions were originally established in response to the volume of applications received from the Federally Facilitated Marketplace. Levels have remained steady, necessitating continuance of these positions for another two years at which time the need will be reassessed.		Public Assistance	General Fund	1	IN	1845	\$270,288	\$276,224	\$24,388	\$24,388	-	-	\$294,676	\$300,612
401	HUM	453	Office of Family Independence - District	C-A-1807	<b>Continues 16 limited-period Eligibility Specialist positions through June 8, 2019 funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence-District program. These positions were originally established by Public Law 2013, chapter 368</b>			Public Assistance	Other Special Revenue Funds	1	IN	1846	\$810,864	\$828,768	\$102,673	\$103,270	-	-	\$913,537	\$932,038
402	HUM	Z019	Food Supplement Administration	C-A-1811	Reduces appropriation by eliminating state-funded Supplemental Nutrition Assistance Program benefits for noncitizens who do not meet federal eligibility requirements.	This initiative aligns state policy with federal policy and ends the State-funded Supplemental Nutrition Assistance Program (SNAP) benefits program for noncitizens. Current Maine law offers State-funded assistance to those noncitizens who are ineligible under the federal law, and this initiative would achieve savings by eliminating that expense.	Part KKKK	Public Assistance	General Fund	1	OUT 7-6	1934	\$0	\$0	(\$885,392)	(\$1,180,523)	-	-	(\$885,392)	(\$1,180,523)
403	HUM	138	Temporary Assistance for Needy Families	C-A-1812	Reduces appropriation by eliminating Temporary Assistance for Needy Families benefits for noncitizens who do not meet federal eligibility requirements.	This initiative aligns state policy with federal policy and ends the State-funded cash benefits for noncitizens. Current Maine law offers State-funded assistance to those noncitizens who are ineligible under the federal law, and this initiative would achieve savings by eliminating that expense.	Part KKKK	Public Assistance	General Fund	1	OUT 7-6	1606	\$0	\$0	(\$214,380)	(\$285,840)	-	-	(\$214,380)	(\$285,840)
404	HUM	131	State Supplement to Federal Supplemental Security Income	C-A-1813	Reduces appropriation by eliminating state-funded cash benefits to noncitizens who do not meet federal eligibility requirements.	This initiative aligns state policy with federal policy, by eliminating State-funded cash benefits for noncitizens. Current Maine law offers state-funded assistance to those noncitizens who are ineligible under the federal law, and this initiative would achieve savings by eliminating that expense.	Part KKKK	Public Assistance	General Fund	1	OUT 7-6	1580	\$0	\$0	(\$745,281)	(\$993,708)	-	-	(\$745,281)	(\$993,708)
405	HUM	130	General Assistance - Reimbursement to Cities and Towns	C-A-1814	Reduces appropriation by repealing Public Law 2015, chapter 324, and eliminating state-funded General Assistance benefits for noncitizens.	This initiative would eliminate state-funded General Assistance benefits for noncitizens who do not have a legal status in the United States. Current Maine law offers state-funded assistance to those noncitizens and this initiative would achieve savings by eliminating that expense.	Part HHHH	Public Assistance	General Fund	1	OUT 7-6	1575	\$0	\$0	(\$2,508,470)	(\$2,508,470)	-	-	(\$2,508,470)	(\$2,508,470)
406	HUM	138	Temporary Assistance for Needy Families	C-A-1815	Reduces allocation to align with available resources and eliminates inactive accounts.	These accounts have no resources and should be closed.	Inactive Acct. Since 2008	Public Assistance	Other Special Revenue Funds	3	IN	1607	\$0	\$0	(\$500)	(\$500)	-	-	(\$500)	(\$500)
407	HUM	Z020	Office for Family Independence	C-A-1815	<b>Reduces allocation to align with available resources and eliminates inactive accounts.</b>		<b>Inactive Acct. Since 2015 - Funds from CHIPRA for System updates, which are now complete</b>	Public Assistance	Federal Expenditures Fund	4	IN	1951	\$0	\$0	(\$381,598)	(\$381,598)	-	-	(\$381,598)	(\$381,598)
408	HUM	Z020	Office for Family Independence	C-A-1815	Reduces allocation to align with available resources and eliminates inactive accounts.		Inactive Acct. Since 2008	Public Assistance	Federal Expenditures Fund	1	IN	1950	\$0	\$0	(\$2,246)	(\$2,246)	-	-	(\$2,246)	(\$2,246)

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
409	HUM	131	State Supplement to Federal Supplemental Security Income	C-A-1821	Reduces appropriation to align with projected expenditures.	Reduces appropriation to align with projected expenditures.		Public Assistance	General Fund	1	IN	1581	\$0	\$0	(\$250,000)	(\$250,000)	-	-	(\$250,000)	(\$250,000)
410	HUM	100	Child Support	C-A-1822	Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.	This initiative adjusts allocation related to child support earned revenue and child support collections out of the Temporary Assistance for Needy Families (TANF) program into separate accounts within the Child Support program. The remaining allocation in the TANF program is no longer needed.		Public Assistance	Other Special Revenue Funds	5	IN	1522	\$0	\$0	\$92,121,165	\$92,121,165	-	-	\$92,121,165	\$92,121,165
411	HUM	100	Child Support	C-A-1822	Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the			Public Assistance	Other Special Revenue Funds	6	IN	1523	\$0	\$0	\$5,168,325	\$5,168,325	-	-	\$5,168,325	\$5,168,325
412	HUM	138	Temporary Assistance for Needy Families	C-A-1822	Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the			Public Assistance	Other Special Revenue Funds	1	IN	1608	\$0	\$0	(\$100,121,165)	(\$100,121,165)	-	-	(\$100,121,165)	(\$100,121,165)
413	HUM	138	Temporary Assistance for Needy Families	C-A-1822	Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the			Public Assistance	Other Special Revenue Funds	2	IN	1609	\$0	\$0	(\$5,168,325)	(\$5,168,325)	-	-	(\$5,168,325)	(\$5,168,325)
414	HUM	130	General Assistance - Reimbursement to Cities and Towns	C-A-1827	Eliminates one Family Independence Program Manager position, one Accounting Associate I position and 2 Field Examiner II positions and All Other funding from the General Assistance - Reimbursement to Cities and Towns program.	This initiative repeals Title 22, chapter 1161 and thus eliminates the General Assistance - Reimbursement to Cities and Towns program.	Part ZZZ Eliminates Program	Public Assistance	General Fund	1	OUT 7-6	1576	\$0	\$0	(\$9,640,405)	(\$9,640,405)	-	-	(\$9,640,405)	(\$9,640,405)
415	HUM	130	General Assistance - Reimbursement to Cities and Towns	C-A-1827	Eliminates one Family Independence Program Manager position, one Accounting Associate I position and 2 Field Examiner II positions and All Other funding from the General Assistance - Reimbursement to Cities and Towns program.			Public Assistance	Other Special Revenue Funds	1	OUT 7-6	1577	(\$284,105)	(\$292,124)	(\$2,053,687)	(\$2,053,687)	(4.0)	(4.0)	(\$2,337,792)	(\$2,345,811)
455	HUM	143	Maine Center for Disease Control and Prevention	C-A-1101	Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269.	This initiative adjusts allocation for expenditures relative to anticipated transfers of liquor revenues. Public Law 2013, chapter 269 established allocation in the Lead Poisoning Prevention Fund account for the state share to match available federal funds for drinking water projects. This allocation should have been established in the Public Drinking Water Fund account. Additionally, the liquor revenue transfers have increased and this initiative reflects that increase.		Public Health	Other Special Revenue Funds	8	IN	1683	\$0	\$0	(\$1,503,000)	(\$1,503,000)	-	-	(\$1,503,000)	(\$1,503,000)
456	HUM	728	Drinking Water Enforcement	C-A-1101	Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013,			Public Health	Other Special Revenue Funds	1	IN	1907	\$0	\$0	\$1,503,000	\$1,503,000	-	-	\$1,503,000	\$1,503,000
457	HUM	205	Plumbing - Control Over	C-A-1108	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in the Federal Expenditures Fund and the Other Special Revenue Fund in the Center for Disease Control and Prevention and the Data, Research and Vital Statistics programs and the Other Special Revenue Fund in the Control Over Plumbing program.		Public Health	Other Special Revenue Funds	1	IN	1793	\$0	\$0	(\$490,000)	(\$490,000)	-	-	(\$490,000)	(\$490,000)

**FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives**

Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
458	HUM	143	Maine Center for Disease Control and Prevention	C-A-1112	Reassigns the application fee for a retail tobacco license that is now deposited in the General Fund, to the Health Inspection Program account in Maine Center for Disease Control and Prevention program, Other Special Revenue Funds to cover the costs of administering licensing for tobacco retailers.	The Health Inspection Program in the Other Special Revenue Funds is responsible for licensing tobacco retailers; however, the revenue from the collection of tobacco licensing fees is deposited directly into the General Fund. This initiative would move the tobacco licensing fees revenue to the Other Special Revenue Funds to cover the cost of administering this program.	Part CCCC Revenue Decrease of \$221,500	Public Health	General Fund	1	IN		\$0	\$0	\$0	\$0	-	-	\$0	\$0
459	HUM	143	Maine Center for Disease Control	C-A-1112	Adjusts funding to cover the costs of administering the Health Inspection Program by redirecting the tobacco licensing fees revenues that are currently forecasted through the Revenue Forecast Committee process from			Public Health	Other Special Revenue Funds	11	IN	1689	\$0	\$0	\$221,500	\$221,500	-	-	\$221,500	\$221,500
460	HUM	143	Maine Center for Disease Control	C-A-1112	Reassigns the application fee for a retail tobacco license that is now deposited in the General Fund, to the Health Inspection Program account in Maine Center for Disease Control and Prevention program, Other Special Revenue		Revenue Increase of \$221,500	Public Health	Other Special Revenue Funds	11	IN		\$0	\$0	\$0	\$0	-	-	\$0	\$0
467	HUM	228	Purchased Social Services	C-A-1705	Provides allocation to align with available resources.	This initiative will align the budget with available resources in the IV-E Foster Care/Adoption Assistance program, Federal Expenditures Fund, in the Federal Expenditures Fund and the Federal Block Grant Fund in the Purchased Social Services program and the Child Care Services program, Federal Block Grant Fund.		Social Services	Federal Expenditures Fund	1	IN	1811	\$0	\$0	\$2,500,000	\$2,500,000	-	-	\$2,500,000	\$2,500,000
468	HUM	228	Purchased Social Services	C-A-1705	Provides allocation to align with available resources.			Social Services	Federal Block Grant Fund	1	IN	1812	\$0	\$0	\$2,036,079	\$2,036,079	-	-	\$2,036,079	\$2,036,079
653	HUM	679	Office of Substance Abuse and Mental	HHS Committee Added Initiative #1	Provides funding for the Opioid Health Home Program - to fund uninsured individuals	New Initiative Added by HHS Committee - #1		Substance Abuse	General Fund	1	IN		\$0	\$0	\$2,000,000	\$2,000,000	-	-	\$2,000,000	\$2,000,000
654	HUM	147	Medical Care - Payments to Providers	HHS Committee Added Initiative #1	Provides funding for the Opioid Health Home Program - to fund MaineCare Eligible Individuals			MaineCare Other	General Fund	1	IN		\$0	\$0	\$1,000,000	\$1,000,000	-	-	\$1,000,000	\$1,000,000
655	HUM	147	Medical Care - Payments to Providers	HHS Committee Added Initiative #1	Provides funding for the Opioid Health Home Program - to fund MaineCare Eligible Individuals			MaineCare Other	Federal Expenditures Fund	1	IN		\$0	\$0	\$1,807,400	\$1,807,400	-	-	\$1,807,400	\$1,807,400
656	HUM	130	General Assistance - Reimbursement to Cities and Towns	HHS Committee Added Initiative #2	Reduces funding in the general assistance program for a person who has exhausted the 60-month lifetime limit on Temporary Assistance for Needy Families program benefits is ineligible to receive municipal general assistance program benefits.	New Initiative Added by HHS Committee - #2		Public Assistance	General Fund	1	OUT 7-6		\$0	\$0	(\$351,000)	(\$351,000)	-	-	(\$351,000)	(\$351,000)
657	HUM	130	General Assistance - Reimbursement to Cities and Towns	HHS Committee Added Initiative #2	Reduces funding in the general assistance program for an applicant for general assistance who voluntarily abandons or refuses to use an available resource without just cause ineligible to receive general assistance to replace the abandoned resource for a period of 120 days.			Public Assistance	General Fund	1	OUT 7-6		\$0	\$0	\$0	\$0	-	-	\$0	\$0

Sheet Total      (\$15,402,464)      (\$17,725,046)      (\$72,155,135)      (\$172,070,043)      (258.5)      (268.5)      (\$87,557,599)      (\$189,795,089)