

FY 2020-2021 Biennial Budget (LR 2405) - HHS Committee Programs - RFC Budget Initiatives

Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY 20	Personal Services FY 21	All Other FY 20	All Other FY 21	Pos. Count FY20	Pos. Count FY21	Total SFY 20	Total SFY 21
331	HUM	0147	Medical Care - Payments to	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.	This initiative adjusts funding in various General Fund and Other Special Revenue Funds accounts to bring appropriation and allocation in line with the Revenue Forecasting Committee in November 2018 for their report due December 1, 2018.		MaineCare Taxes	General Fund	1		1450	\$ -	\$ -	\$ (2,033,934)	\$ (2,438,445)	-	-	\$ (2,033,934)	\$ (2,438,445)
332	HUM	0148	Nursing Facilities	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	1		1483	\$ -	\$ -	\$ 2,680,403	\$ 1,882,945	-	-	\$ 2,680,403	\$ 1,882,945
333	HUM	Z201	Mental Health Services -	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	40		1719	\$ -	\$ -	\$ 225,970	\$ 225,970	-	-	\$ 225,970	\$ 225,970
334	HUM	Z202	Office of Substance Abuse & Mental	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	41		1727	\$ -	\$ -	\$ (174,284)	\$ (174,284)	-	-	\$ (174,284)	\$ (174,284)
335	HUM	Z210	Medicaid Services -	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	50		1763	\$ -	\$ -	\$ (377,814)	\$ (377,814)	-	-	\$ (377,814)	\$ (377,814)
336	HUM	Z211	Developmental Services -	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	59		1771	\$ -	\$ -	\$ (3,668,110)	\$ (3,668,110)	-	-	\$ (3,668,110)	\$ (3,668,110)
337	HUM	Z212	Developmental Services -	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	54		1777	\$ -	\$ -	\$ (19,000)	\$ (19,000)	-	-	\$ (19,000)	\$ (19,000)
338	HUM	0147	Medical Care - Payments to	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	1		1451	\$ -	\$ -	\$ 3,593,326	\$ 3,997,837	-	-	\$ 3,593,326	\$ 3,997,837
339	HUM	0147	Medical Care - Payments to	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	4		1452	\$ -	\$ -	\$ (1,559,392)	\$ (1,559,392)	-	-	\$ (1,559,392)	\$ (1,559,392)
340	HUM	0148	Nursing Facilities	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	2		1484	\$ -	\$ -	\$ (2,680,403)	\$ (1,882,945)	-	-	\$ (2,680,403)	\$ (1,882,945)
341	HUM	Z197	Residential Treatment Facilities Assessment	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	53		1692	\$ -	\$ -	\$ 207,000	\$ 207,000	-	-	\$ 207,000	\$ 207,000
342	HUM	Z201	Mental Health Services - Communit	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	44		1721	\$ -	\$ -	\$ 661,729	\$ 661,729	-	-	\$ 661,729	\$ 661,729
343	HUM	Z201	Mental Health Services - Communit	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	40		1720	\$ -	\$ -	\$ (887,699)	\$ (887,699)	-	-	\$ (887,699)	\$ (887,699)
344	HUM	Z202	Office of Substance Abuse & Mental	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	41		1728	\$ -	\$ -	\$ 174,284	\$ 174,284	-	-	\$ 174,284	\$ 174,284
345	HUM	Z210	Medicaid Services - Developmental	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	50		1764	\$ -	\$ -	\$ 167,714	\$ 167,714	-	-	\$ 167,714	\$ 167,714
346	HUM	Z210	Medicaid Services - Developmental	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	52		1765	\$ -	\$ -	\$ 3,668,110	\$ 3,668,110	-	-	\$ 3,668,110	\$ 3,668,110
347	HUM	Z210	Medicaid Services - Developmental	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	57		1766	\$ -	\$ -	\$ 3,100	\$ 3,100	-	-	\$ 3,100	\$ 3,100
348	HUM	Z212	Developmental Services Waiver -	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	54		1778	\$ -	\$ -	\$ 19,000	\$ 19,000	-	-	\$ 19,000	\$ 19,000

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Initiatives Document

Initiatives_General Fund	\$0	\$0	(\$3,366,769)	(\$4,568,738)	-	-	(\$3,366,769)	(\$4,568,738)
Initiatives_Federal Expenditures Fund	\$0	\$0	\$0	\$0	-	-	\$0	\$0
Initiatives_Federal Expenditures Fund ARRA	\$0	\$0	\$0	\$0	-	-	\$0	\$0
Initiatives_Other Special Revenue Funds	\$0	\$0	\$3,366,769	\$4,568,738	-	-	\$3,366,769	\$4,568,738
Initiatives_Federal Block Grant Fund	\$0	\$0	\$0	\$0	-	-	\$0	\$0
Initiatives_Fund for a Healthy Maine	\$0	\$0	\$0	\$0	-	-	\$0	\$0
Totals	\$0	\$0	\$0	\$0	-	-	\$0	\$0

**Comparison of:
Revenue Forecasting Committee updates as of December 2018 vs. Current Allocations in the AdvantageME State Accounting System**

General Fund

New Approp	REV SHORT TITLE	FY 2020			FY 2021		
		Dec 2018 RFC FINAL	Current AdvantageME Acct System Allocation	FY 20 Adjustment Required in Biennial Budget	Dec 2018 RFC FINAL	Current AdvantageME Acct System Allocation	FY 2021 Adjustment Required in Biennial Budget
01010A014701	MEDICAL CARE SERVICES	17,971,377	14,378,051	(3,593,326)	18,375,888	14,378,051	(3,997,837)
01010A014701	MEDICAL CARE-HOSPITAL TAX	103,044,619	104,604,011	1,559,392	103,044,619	104,604,011	1,559,392
010-0147 Total		121,015,996	118,982,062	(2,033,934)	121,420,507	118,982,062	(2,438,445)
01010A014802	NURSING FACILITIES-NF TAX	36,409,923	39,090,326	2,680,403	37,207,381	39,090,326	1,882,945
01010AZ21050	MED MATCH MR-PNMI TAX	750,000	582,286	(167,714)	750,000	582,286	(167,714)
01010AZ21050	RES TRMT FACILITIES TAX	57,000	53,900	(3,100)	57,000	53,900	(3,100)
01010AZ21050	RES TRMT FACILITIES TAX	1,865,000	1,658,000	(207,000)	1,865,000	1,658,000	(207,000)
010-Z210 Total		2,672,000	2,294,186	(377,814)	2,672,000	2,294,186	(377,814)
01010AZ20140	MH COMMUNITY SUPPORT TAX	3,862,566	4,750,265	887,699	3,862,566	4,750,265	887,699
01010AZ20140	MH SERV COMM MED-PNMI TAX	3,030,000	2,368,271	(661,729)	3,030,000	2,368,271	(661,729)
010-Z201 Total		6,892,566	7,118,536	225,970	6,892,566	7,118,536	225,970
01010AZ20241	MEDICAID SEED-PNMI TAX	800,000	625,716	(174,284)	800,000	625,716	(174,284)
01010AZ21159	MED MATCH MR-SERV PROV TAX	28,768,844	25,100,734	(3,668,110)	28,768,844	25,100,734	(3,668,110)
01010AZ21254	RES TRMT FACILITIES TAX	105,000	86,000	(19,000)	105,000	86,000	(19,000)
Total General Fund Impact				(3,366,769)			(4,568,738)

Other Special Revenue Funds

New Approp	REV SHORT TITLE	REV SRC	FY 2020			FY 2021		
			Dec 2018 RFC FINAL	Current AdvantageME Acct System Allocation	FY 20 Adjustment Required in Biennial Budget	Dec 2018 RFC FINAL	Current AdvantageME Acct System Allocation	FY 2021 Adjustment Required in Biennial Budget
01410A014701	MEDICAL CARE SERVICES	0675	17,971,377	14,378,051	3,593,326	18,375,888	14,378,051	3,997,837
01410A014704	MEDICAL CARE-HOSPITAL TAX	1913	103,044,619	104,604,011	(1,559,392)	103,044,619	104,604,011	(1,559,392)
01410A014802	NURSING FACILITIES-NF TAX	0670	36,409,923	39,090,326	(2,680,403)	37,207,381	39,090,326	(1,882,945)
01410AZ19753	RES TRMT FACILITIES TAX	0671	1,865,000	1,658,000	207,000	1,865,000	1,658,000	207,000
01410AZ20140	MH COMMUNITY SUPPORT TAX	0675	3,862,566	4,750,265	(887,699)	3,862,566	4,750,265	(887,699)
01410AZ20144	MH SERV COMM MED-PNMI TAX	0675	3,030,000	2,368,271	661,729	3,030,000	2,368,271	661,729
01410AZ20241	MEDICAID SEED-PNMI TAX	0675	800,000	625,716	174,284	800,000	625,716	174,284
01410AZ21050	MED MATCH MR-PNMI TAX	0675	750,000	582,286	167,714	750,000	582,286	167,714
01410AZ21052	MED MATCH MR-SERV PROV TAX	0675	28,768,844	25,100,734	3,668,110	28,768,844	25,100,734	3,668,110
01410AZ21057	RES TRMT FACILITIES TAX	0671	57,000	53,900	3,100	57,000	53,900	3,100
01410AZ21254	RES TRMT FACILITIES TAX	0671	105,000	86,000	19,000	105,000	86,000	19,000
Total Other Special Revenue Funds Impact					3,366,769			4,568,738

Original file for Dec 2018 RFC FINAL column located in: P:\OFPR\RFC\2018 Dec Report\Medicaid Taxes Detail - December 2018 RFC.xlsx