

FY 2022-2023 Biennial Budget (LD 221) - HHS Committee Programs - Total HHS Committee Budget

Line #	Prog. Code	Program	Initiative Text	Initiative Justification	Initiative Notes	Fund	Unit	HHS Vote	AFA Vote	Pos. Count FY 22	Pos. Count FY 23	Total SFY 22	Total SFY 23
21	Z222	Dorothea Dix Psychiatric Center	Provides funding for the integrated care management system at Dorothea Dix Psychiatric Center.	Aspects of the Integrated Care Management (ICM) system will fulfill Centers for Medicare and Medicaid Services requirements, allowing Dorothea Dix Psychiatric Center to remain in compliance. An ICM is considered a standard of care for hospitals and other healthcare facilities. It facilitates the documentation that is required by federal regulations and accrediting bodies, it allows for better integration of information among the various disciplines working in the facility and it enhances the ability to bill and code services in order to comply with regulatory requirements.		General Fund	55	IN 03-04-21		-	-	306,374	306,374
22	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.	The Deputy Superintendent position was originally established by Financial Order, 000606 F0, and continued by Financial Order 001058 F1, as a limited-period position effective November 10, 2019 through June 30, 2021. The primary responsibility is to assist the Superintendent in ensuring that all of the requirements as spelled out in the Advisory Board Bylaws are addressed in a timely and appropriate manner. The Deputy Superintendent is able to cover for the absences of the Superintendent. Additionally, the Deputy Superintendent will have administrative oversight of the selection and implementation of the Integrated Care Management system. This position is also responsible for project		General Fund	15	IN 03-04-21		-	-	-	-
23	Z222	DDPC				Other Special Revenue Funds	25	IN 03-04-21		-	-	-	-
24	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	Establishes one Psychiatric Nurse Practitioner position funded 36.0775% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to assist the psychiatrists and physicians and to avoid higher locum tenens contracts. This initiative also provides funding for related All Other costs and transfers All Other to Personal Services to cover the cost of the position.	Currently, the nurse practitioners serving Dorothea Dix Psychiatric Center are hired under contract. There is no state line classification, although this is being addressed with the assistance of Human Resources. By establishing a Psychiatric Nurse Practitioner position, we will have more options for recruitment and retention of these providers. Use of nurse practitioners augments the psychiatrists/physicians who serve inpatients and outpatients of the hospital, and will help Dorothea Dix Psychiatric Center avoid higher cost locum-tenens		General Fund	15	IN 03-04-21		-	-	-	-
25	Z222	DDPC				Other Special Revenue Funds	25	IN 03-04-21		1.0	1.0	-	-

26	Z219	Riverview Psychiatric Center	Provides funding for the integrated care management system at Riverview Psychiatric Center.	Aspects of the Integrated Care Management (ICM) system will fulfill Centers for Medicare and Medicaid Services requirements, allowing Riverview Psychiatric Center to remain in compliance. An ICM is considered a standard of care for hospitals and other healthcare facilities. It facilitates the documentation that is required by federal regulations and accrediting bodies, it allows for better integration of information among the various disciplines working in the facility and it enhances the ability to bill and code services in order to comply with regulatory requirements.	General Fund	50	IN 03-04-21		-	-	306,374	306,374
27	Z220	Disproportionate Share - Riverview Psychiatric Center	Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.	This initiative adjusts funding for positions within the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center to reflect the increase in the Federal Medical Assistance Percentage (FMAP) to 64% in federal fiscal year 2022. The blended FMAP rate is 63.92% in fiscal year 2022 and 64% in fiscal year 2023. FMAP percentages have not been updated since state fiscal year 2016.	General Fund	10	IN 03-04-21		-	-	(420,894)	(456,368)
28	Z225	DSH - DDPC			General Fund	15	IN 03-04-21		(6.0)	(6.0)	(255,630)	(279,792)
29	Z219	Riverview Psychiatric Center			Other Special Revenue Funds	20	IN 03-04-21		-	-	434,363	470,972
30	Z222	DDPC			Other Special Revenue Funds	25	IN 03-04-21		6.0	6.0	265,140	290,076
31	Z198	Mental Health Services - Community	Continues one limited-period Public Service Manager III position previously established by Financial Order 00793 F0 to serve as the deputy director of strategic planning managing the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position through June 17, 2023.	This initiative continues one Public Service Manager III position (Deputy Director of Strategic Planning), previously continued as a limited-period position by Financial Order 001106 F1 within the Office of Substance Abuse and Mental Health Services program. This position is critical in providing oversight of grants management and compliance, securing federal grants, financial planning, communications, and aligning office spending and activity with Department and Office priorities. This position is part of Senior Leadership for the Office. All Other appropriations to be moved to Personal Services to	General Fund	2	IN 03-04-21		-	-	-	-
32	Z198	Mental Health Services - Community	Continues one limited-period Public Service Manager III position in the Mental Health Services - Community Program, General Fund to serve as the deputy director of research and evaluation. Transfers All Other funding to Personal Services to fund the position. This position was previously established as a limited-period position by Financial Order 000762 F0 and will end on June 17, 2023.	This initiative continues one Public Service Manager III position (Deputy Director of Research and Evaluation), previously established by Financial Order 000762 F0 within the Office of Substance Abuse and Mental Health Services program. This position is critical to the Office of Behavioral Health in providing oversight of data and evaluation; overseeing quality improvement and outcomes monitoring of contracted services; fulfilling reporting requirements for federal grants; making data informed policy, program, and spending decisions; and determining impact of program and policy. This position is part of Senior Leadership for the Office. All Other appropriations to be moved to Personal Services to cover the cost of the position.	General Fund	2	IN 03-04-21		-	-	-	-

33	Z198	Mental Health Services - Community	Provides funding to continue the crisis center in order to meet the requirements of the consent decree to provide crisis services in Cumberland County.	This initiative provides preliminary funding to continue the Crisis Center which is intended to provide crisis services in Cumberland County to ensure that individuals receive the support necessary until a firm linkage to another service is in place or the crisis has been resolved. In order to meet requirements of the Consent Decree, the Department is engaging in a demonstration of a Crisis Center model to determine if this will reduce psychiatric hospital admissions and incarceration of persons with mental illness and increase timely access to appropriate community based behavioral health services. This initiative provides preliminary funding for the crisis center and the Department will evaluate the full operating cost after it is established. Crisis Center programming is designed to provide immediate assessment and triage and active treatment when appropriate with the goal of stabilizing the individual and re-integrating him or her	General Fund	2	IN 03-04-21		-	-	250,000	250,000
34	Z198	Mental Health Services - Community	Reduces funding in the Mental Health Services - Community program by recognizing contract savings and program efficiencies.	This initiative reduces funding due to disencumbering a portion of the Private Non-Medical Institution room and board contracts per MaineCare Benefits Manual, Chapter III, Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness, and the discontinuance of the EIS license agreement, dental services contracts to align with prior year spending, strategic planning consulting services contract, adult needs and strengths assessment on-line certification contracts, and efficiencies which have been realized.	General Fund	2	IN 03-04-21		-	-	(1,730,000)	(1,730,000)
35	Z198	Mental Health Services - Community	Establishes one Public Service Executive III position, one Social Service Program Manager position and 8 Intensive Case Manager positions funded 100% General Fund in the Mental Health Services - Community program to coordinate services related to individuals with forensic health needs across the State. Also provides funding for related All Other costs.	This request establishes one Public Service Executive III position, one Social Service Program Manager position and 8 Intensive Case Manager positions to coordinate services related to forensic individuals across the state system to include jails, hospitals, emergency rooms and other community settings. The team's goal is to identify the appropriate services for individuals with behavioral health challenges, helping to avoid unnecessary institutionalization or incarceration.	General Fund	2	IN 03-04-21		10.0	10.0	1,036,964	1,082,854
36	Z198	Mental Health Services - Community	Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the deputy director of operations.	This position is critical to the Office of Behavioral Health in providing oversight of Mental Health and Substance Use Disorder program and staff, and serves as part of Senior Executive Team for the Office, reporting to the Director and filling in for the Director as necessary. The Deputy Director of Operations will oversee staff performance management; contract development, performance, and enforcement; insure standard operating policies and procedures for Office functions; financial management; and all other aspects of operations. This position is essential to insuring efficient, productive, and compliant Office functioning.	General Fund	2	IN 03-04-21		1.0	1.0	89,799	90,397
37	Z199	Office of Substance Abuse and Mental			General Fund	1	IN 03-04-21		-	-	89,796	90,393

38	Z198	Mental Health Services - Communi	Provides allocation to align with available resources.	This initiative will align the budget with available resources in the Mental Health Services - Community program, Federal Block Grant Fund.	Federal Block Grant Fund	92	IN 03-04-21		-	-	1,815,253	1,810,709
39	Z198	Mental Health Services - Community	Provides funding to increase an agreement with a statewide organization for disability rights to expand advocacy services for community-based mental health services.	This initiative expands advocacy services for mental health clients receiving the community-based mental health services, including Assertive Community Treatment, Community Integration, Crisis Services, Medication Management and Residential Treatment. These services will be available statewide and provide advisement and representation for clients receiving community-based mental health services to ensure the protection of their human, civil, legal, financial rights. This initiative supports the Department's obligations under the Bates versus AMHI Consent Decree to enforce provisions that clients with serious mental illness not be refused service nor terminated from services without Departmental permission, as well as assists the Department in monitoring compliance with newly enacted Office of MaineCare Services rule Protections for Adults with Serious and Persistent Mental Illness. Funding from this initiative also provides mental health client advocacy and educational services regarding client rights to the Department and community based staff, and advisement and consultation with Department and community based	General Fund	2	IN 03-04-21		-	-	183,909	183,909
40	Z219	Riverview Psychiatric Center	Provides allocation to align with available resources.	This initiative will align the budget with available resources thus eliminating the need for financial orders.	Other Special Revenue Funds	20	IN 03-04-21		-	-	600,000	600,000
41	Z219	Riverview Psychiatric Center			Other Special Revenue Funds	22	IN 03-04-21		-	-	825,600	825,600
42	Z222	Dorothea Dix Psychiatric Center			Other Special Revenue Funds	26	IN 03-04-21		-	-	500,520	500,520
43	Z198	Mental Health Services - Communi	Provides funding for the approved reclassification of one Behavioral Health Program Coordinator position to a Social Services Manager I position retroactive to February 2019.	This initiative provides funding for the approved reclassification of one Behavioral Health Program Coordinator position to a Social Services Manager I position retroactive to February 2019.	General Fund	2	IN 03-04-21		-	-	24,932	16,363
76	Z074	Maine Children's Growth Council	Eliminates funding in the Maine Children's Growth Council program per Public Law 2019, chapter 450.	Maine Revised Statutes, Title 5, chapter 621, as amended, was repealed per Public Law 2019, chapter 450, Maine Children's Growth Council.	General Fund	1	IN 03-03-21		-	-	(25,000)	(25,000)
77	Z206	Mental Health Services - Children	Reduces funding by recognizing one-time savings achieved by delaying contracts for children's home and community-based treatment and rehabilitative and community support services.	This initiative proposes to reduce contract funding for home and community-based treatment and rehabilitative and community support services (HCT/RCS) versus the planned spend. In fiscal year 2020-21 Children's Behavioral Health Services planned a 6-month pilot focusing on counties served and covered in the System of Care federal grant. If the 6-month pilot is successful in reducing the wait list and wait times for children and families for the initial three counties, 12-month contracts are planned for fiscal years 2021-22 and 2022-23 while	General Fund	7	IN 03-03-21		-	-	(200,000)	(200,000)

78	0139	State-funded Foster Care/Adoption Assistance	Reduces funding for software implementation for results-oriented management reporting.	The Child Welfare Program proposes to reduce contract funding for a tracking tool specifically tailored to measure the Department's ability to meet the requirements of the federal Child and Family Services Review (CFSR) measures. Reducing funding for this contract will allow the Office of Child and Family Services to shift additional costs for Alternative Response, Resource Family Support and Child Abuse Prevention services from General Fund to the federal grant.		General Fund	1	IN 03-03-21		-	-	(80,804)	(80,804)
79	0139	State-funded Foster Care/Adop				Federal Expenditures Fund	1	IN 03-03-21		-	-	(2,998)	(2,998)
80	0137	IV-E Foster Care/Adoption Assistance	Provides allocation to align funding with available resources.	This initiative will align the budget with available resources in the IV-E Foster Care/Adoption Assistance program, Federal Expenditures Fund and in the Child Care Services program, Federal Block Grant Fund.		Federal Expenditures Fund	1	IN 03-03-21		-	-	10,803,295	10,803,295
81	0563	Child Care Services				Federal Block Grant Fund	1	IN 03-03-21		-	-	7,911,473	7,911,473
82	0139	State-funded Foster Care/Adoption Assistance	Establishes 15 Child Protective Services Caseworker positions effective January 1, 2022 funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the federal Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.	This initiative proposes to use existing allocations to implement the federal Family First Prevention Services Act (FFPSA). These funds would come from two sources: Children's Behavioral Health Services Funding and funding for Community Intervention Program services (CIP). Contracts for Alternative Response services end 12/31/21, and funding for Community Intervention Program services (CIP) begin. This initiative will implement a new structure of services, which includes assessing alternative response cases internally with 15 new caseworkers. This initiative provides value to the state because all reports of suspected child abuse and neglect would be managed in-house. CIP would implement the Homebuilders Evidence-Based family preservation and reunification program, which would allow OCFS to leverage IV-E dollars and supports the Department's goal of reducing the number of children in care and keeping		General Fund	1	IN 03-03-21		-	-	(1,031,149)	(2,062,297)
83	0452	OCFS - District				General Fund	1	IN 03-03-21		15.0	15.0	609,448	1,264,530
84	0452	OCFS - District				Other Special Revenue Funds	1	IN 03-03-21		-	-	165,730	343,844
85	0147	Medical Care - Payments to Providers	Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.	This initiative reflects the estimated cost of increased rates based on an upcoming rate study and compliance with a new federal certification requirement included in the Family First Prevention Services Act (FFPSA), which requires residential providers to meet the Qualified Residential Treatment Provider status in order for the state to qualify for federal Title IV-E		General Fund	1	IN 03-03-21		-	-	815,178	813,371

86	Z206	Mental Health Services - Children			General Fund	7	IN 03-03-21		-	-	1,122,000	1,122,000
87	Z207	MH Services - Child Medicaid			General Fund	80	IN 03-03-21		-	-	2,729,075	2,723,023
88	0147	Medical Care - Payments to			Federal Expenditures Fund	1	IN 03-03-21		-	-	6,279,064	6,286,923
89	0100	Child Support	Adjusts funding to align with existing resources.	This initiative aligns funding with existing resources.	Other Special Revenue Funds	5	IN 03-03-21		-	-	5,200,000	5,200,000
90	0139	State-funded Foster Care/Adop			Other Special Revenue Funds	1	IN 03-03-21		-	-	414,840	414,840
91	0452	OCFS - District			Other Special Revenue Funds	1	IN 03-03-21		-	-	409,204	409,204
92	0137	IV-E Foster Care/Adoption Assistance	Provides one-time funding for the development of a new comprehensive child welfare information system.	Public Law 2018, chapter 471 (LD 1923) appropriated \$8 million of funding for the first year of the project, but there are additional development and enhancement costs expected in the new biennium that will be needed to complete the full project. Development and operational costs for the child welfare system are reimbursable at a 50% federal match rate.	General Fund	1	IN 03-03-21		-	-	971,696	-
93	0137	IV-E Foster Care/Adoption			Federal Expenditures Fund	1	IN 03-03-21		-	-	994,055	-
94	0137	IV-E Foster Care/Adoption Assistance	Provides funding for ongoing maintenance and operational costs of the new comprehensive child welfare information system.	Public Law 2018, chapter 471 (LD 1923) appropriated \$8 million of funding for the first year of the project, but there will be ongoing maintenance and operational costs for the project. Development and operational costs for the child welfare system are reimbursable at a 50% federal match rate.	General Fund	1	IN 03-03-21		-	-	1,313,633	1,921,486
95	0137	IV-E Foster Care/Adoption			Federal Expenditures Fund	1	IN 03-03-21		-	-	1,343,860	1,965,700
96	0307	OCFS - Central	Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position.	This initiative provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position.	General Fund	1	IN 03-03-21		-	-	4,419	4,671
97	0307	OCFS - Central			Other Special Revenue Funds	1	IN 03-03-21		-	-	1,754	1,854
98	0307	OCFS - Central	Provides funding for the approved reclassification of one Social Services Program Specialist I position to a Social Services Program Specialist II position retroactive to September 2019.	This initiative provides funding for the approved reclassification of one Social Services Program Specialist I position to a Social Services Program Specialist II position, retroactive to September 2019.	General Fund	1	IN 03-03-21		-	-	18,275	9,555

99	0307	OCFS - Central			Other Special Revenue Funds	1	IN 03-03-21		-	-	7,271	3,802
117	Z208	Developmental Services - Community	Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.	The Department provides services for individuals with intellectual and developmental disabilities through the use of two primary waiver programs, MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and section 29 Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder. Currently, there is no standardized assessment tool used to determine a person's needs for either of these waivers, therefore some clients may be receiving more services and supports than are needed, while others do not have access to enough services. This budget initiative will fund a standardized assessment for all individuals currently receiving services, as well as those newly eligible for services. As needs change for individuals, this assessment tool can be used to re-assess needed services in a fair, equitable manner.	General Fund	60	IN 03-04-21		-	-	825,000	825,000
118	0129	Office of MaineCare Services			Federal Expenditures Fund	1	IN 03-04-21		-	-	843,983	843,983
119	Z208	Developmental Services - Community	Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and adjusts funding for related All Other costs.	This initiative places the positions in the appropriate functional location to align the duties being performed with the proper funding source.	General Fund	60	IN 03-04-21		(4.0)	(4.0)	(343,361)	(353,565)
120	Z216	Crisis Outreach Program			General Fund	1	IN 03-04-21		4.0	4.0	179,920	185,265
121	Z216	Crisis Outreach Program			Other Special Revenue Funds	1	IN 03-04-21		-	-	163,624	168,511
122	Z208	Developmental Services - Community	Reduces funding by recognizing one time savings achieved by implementing new programmatic management practices for emergency transitional housing.	This reduction is a result of the Department using reserve capacity to provide participants a funded slot on the Home and Community Based Service for Adults with Intellectual Disability, MaineCare Benefits Manual, Chapter III, Section 21. Reductions are based on new programmatic management practices and scaled to the approximate amount of unspent funds from prior year. Any impact on participants would be as a result of reduced funding capacity for section 21 based upon how many reserved	General Fund	60	IN 03-04-21		-	-	(215,000)	(215,000)
123	Z208	Developmental Services - Community	Reduces funding one time in the Developmental Services - Community program due to general efficiencies.	The Developmental Services - Community program can absorb this reduction based on a historical analysis of these contracted services, which are provided on an as-needed basis. Services could be impacted by not having adequate funds available for unforeseen needs later in the	General Fund	60	IN 03-04-21		-	-	(200,000)	(200,000)

124	Z216	Crisis Outreach Program	Provides funding for the proposed reclassification of 47 Mental Health Worker III positions to Community Integration Worker positions and provides funding for related STA-CAP charges.	This proposed reclassification aligns the position classification more closely with the job duties. This initiative also provides funding for related STA-CAP charges.	General Fund	1	IN 03-04-21		-	-	649,197	181,589
125	Z216	Crisis Outreach Program			Other Special Revenue Funds	1	IN 03-04-21		-	-	606,199	172,266
126	Z208	Developmental Services - Community	Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program and 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program and transfers funding for related All Other costs.	This initiative places the position in the appropriate functional location to align the duties being performed with the proper funding source.	General Fund	60	IN 03-04-21		-	-	51,609	53,312
127	Z216	Crisis Outreach Program			General Fund	1	IN 03-04-21		-	-	(23,710)	(24,602)
128	Z216	Crisis Outreach Program			Other Special Revenue Funds	1	IN 03-04-21		-	-	(22,040)	(22,869)
129	Z212	Developmental Services Waiver - Supports	Provides funding for individuals with intellectual disabilities to receive services pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.	Services under the MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder are designed to promote independence and supplement existing relationships by allowing individuals who live with their families to participate in shared living or support them in living on their own in the community. Section 29 offers a broad array of services including varied levels of support in one's home, community or workplace and additional services can be identified through the person-centered planning process. Section 29 provides opportunities for members to receive services in the setting of their choice rather than an institution. The goal of this initiative is to ensure funding to add 30 individuals per month to Section 29 during the biennium. The Department sees this initiative, in combination with others, as a bridging strategy that provides supports and services to people while longer-term reforms are	General Fund	54	IN 03-04-21		-	-	1,366,275	4,701,186
130	0147	Medical Care - Pmts to Providers			Federal Expenditures Fund	1	IN 03-04-21		-	-	2,912,549	10,029,197
131	Z210	Medicaid Services - Developmental			Other Special Revenue Funds	52	IN 03-04-21		-	-	273,118	940,237

132	Z211	Developmental Services Waiver - MaineCare	Provides funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.	As part of MaineCare's renewal of Section 21 and 29 waiver programs, the Centers for Medicare and Medicaid Services expect that MaineCare will review and update rate models for these services. These proposed rates incorporate the new minimum wage into wage benchmarks, and also ensure comparable rates to those already implemented for equivalent Community Support services in Sections 18 and 20.		General Fund	59	IN 03-04-21		-	-	7,975,378	7,954,167
133	Z212	DD/ID Svcs Waiver - Supports				General Fund	54	IN 03-04-21		-	-	1,811,799	1,806,980
134	0147	Medical Care - Pmts to Providers				Federal Expenditures Fund	1	IN 03-04-21		-	-	20,797,750	20,823,780
135	Z210	Medicaid Services - Developmental				Other Special Revenue Funds	52	IN 03-04-21		-	-	1,952,229	1,952,229
136	Z208	Developmental Services - Community	Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.	This initiative places the position in the appropriate functional location to align the duties being performed with the proper funding source.		General Fund	60	IN 03-04-21		0.5	0.5	50,445	52,461
137	Z213	Brain Injury				General Fund	1	IN 03-04-21		(0.5)	(0.5)	(50,445)	(52,461)
138	Z210	Medicaid Services - Developmental Services	Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Brain Injury program, the Traumatic Brain Injury Seed program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.	This initiative increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs	Language Part SS-3	General Fund	50	IN 03-04-21 8-5		-	-	175,535,445	175,535,445
139	Z211	Developmental Services Waiver -				General Fund	59	IN 03-04-21 8-5		-	-	(132,400,807)	(132,400,807)
140	Z212	Developmental Services Waiver -				General Fund	54	IN 03-04-21 8-5		-	-	(32,143,655)	(32,143,655)
141	Z214	Traumatic Brain Injury Seed				General Fund	51	IN 03-04-21 8-5		-	-	(123,262)	(123,262)
142	Z217	Medicaid Waiver for Other Related				General Fund	56	IN 03-04-21 8-5		-	-	(3,474,273)	(3,474,273)

143	Z218	Medicaid Waiver for Brain Injury				General Fund	58	IN 03-04-21 8-5		-	-	(7,393,448)	(7,393,448)
162	0143	Maine Center for Disease Control and Prevention	Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions. This initiative places the position in the appropriate functional location to align the duties being performed with the proper funding source. This is the reinvestment in the Epidemiology program to restore former epidemiology capacity and rebuild dedicated funding to focus on investigating causes of diseases and prevention efforts.		General Fund	1	IN 03-02-21 8-5		1.0	1.0	226,826	227,541
163	0143	ME CDC				Federal Expenditures Fund	3	IN 03-02-21 8-5		(1.0)	(1.0)	(232,045)	(232,777)
164	0142	Department of Health and Human Services Central	Continues one limited-period Public Service Coordinator II position previously continued by financial order 001110 F1 and funded 60% General Fund and 40% Other Special Revenue Funds in the Central Operations program and provides funding for related All Other costs. This position ends on June 17, 2023.	This initiative continues one Public Service Manager II position to address the shortage of qualified healthcare workers and implement statewide and community-based initiatives to improve the recruitment and retention of qualified healthcare professionals.		General Fund	1	IN 03-02-21		-	-	87,550	90,444
165	0142	DHHS Central Operations				Other Special Revenue Funds	1	IN 03-02-21		-	-	59,708	61,689
166	0100	Child Support	Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.	Employee travel has decreased significantly due to the COVID-19 pandemic thus incurring savings.		General Fund	1	IN 03-02-21		-	-	(2,435)	(2,435)
167	0129	Office of MaineCare Services				General Fund	1	IN 03-02-21		-	-	(3,767)	(3,767)
168	0137	IV-E Foster Care/Adoption				General Fund	1	IN 03-02-21		-	-	(4,500)	(4,500)
169	0139	State-funded Foster Care/Adop				General Fund	1	IN 03-02-21		-	-	(3,645)	(3,645)
170	0140	OADS - Central				General Fund	1	IN 03-02-21		-	-	(750)	(750)
171	0142	DHHS - Central Operations				General Fund	1	IN 03-02-21		-	-	(49,702)	(49,702)
172	0143	ME CDC				General Fund	1	IN 03-02-21		-	-	(6,447)	(6,447)

173	0228	Purchased Social Services				General Fund	1	IN 03-02-21		-	-	(495)	(495)
174	0307	OCFS - Central				General Fund	1	IN 03-02-21		-	-	(5,950)	(5,950)
175	0420	Long Term Care - OADS				General Fund	1	IN 03-02-21		-	-	(375)	(375)
176	0452	OCFS - District				General Fund	1	IN 03-02-21		-	-	(217,231)	(217,231)
177	0453	OFI - District				General Fund	1	IN 03-02-21		-	-	(9,379)	(9,379)
178	Z008	Maternal and Child Health Block				General Fund	1	IN 03-02-21		-	-	(5,169)	(5,169)
179	Z019	Food Supplement Administration				General Fund	1	IN 03-02-21		-	-	(201)	(201)
180	Z020	Office for Family Independence				General Fund	1	IN 03-02-21		-	-	(1,421)	(1,421)
181	Z034	Multicultural Services				General Fund	1	IN 03-02-21		-	-	(170)	(170)
182	Z036	Division of Licensing and Certification				General Fund	1	IN 03-02-21		-	-	(36,051)	(36,051)
183	Z037	Data, Research and Vital Statistics				General Fund	1	IN 03-02-21		-	-	(216)	(216)
184	Z040	OADS - Adult Protective Svcs				General Fund	1	IN 03-02-21		-	-	(19,500)	(19,500)
185	Z198	Mental Health Services - Community				General Fund	2	IN 03-02-21		-	-	(10,273)	(10,273)
186	Z199	Office of Substance Abuse and Mental				General Fund	1	IN 03-02-21		-	-	(1,573)	(1,573)

187	Z200	Driver Education & Evaluation			General Fund	1	IN 03-02-21		-	-	(815)	(815)
188	Z203	Forensic Services			General Fund	1	IN 03-02-21		-	-	(325)	(325)
189	Z206	Mental Health Services - Children			General Fund	7	IN 03-02-21		-	-	(14,873)	(14,873)
190	Z208	Developmental Services - Community			General Fund	60	IN 03-02-21		-	-	(37,890)	(37,890)
191	Z213	Brain Injury			General Fund	1	IN 03-02-21		-	-	(899)	(899)
192	Z216	Crisis Outreach Program			General Fund	1	IN 03-02-21		-	-	(4,090)	(4,090)
193	Z219	Riverview Psychiatric Center			General Fund	50	IN 03-02-21		-	-	(112)	(112)
194	Z220	DSH - RPC			General Fund	10	IN 03-02-21		-	-	(2,541)	(2,541)
195	Z222	Dorothea Dix Psychiatric Center			General Fund	55	IN 03-02-21		-	-	(776)	(776)
196	Z225	DSH - DDPC			General Fund	15	IN 03-02-21		-	-	(1,599)	(1,599)
197	0142	Department of Health and Human Services Central	Reduces funding one time in the Department of Health and Human Services Central Operations program due to savings achieved by office space consolidation.	The Department realized office space savings by relocating its Biddeford office to a smaller space.	General Fund	1	IN 03-02-21		-	-	(173,760)	(173,760)
198	0142	DHHS - Central Operations			Other Special Revenue Funds	1	IN 03-02-21		-	-	(99,989)	(99,989)
199	0640	Departmentwide	Reduces funding one time from the identification of efficiencies and underutilized professional services agreements.	Savings realized through identifying efficiencies and underutilized professional services agreements.	General Fund	1	IN 03-02-21		-	-	(2,250,000)	(2,250,000)
200	Z036	Division of Licensing and Certification	Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.	This initiative reduces funding to reflect savings identified from on-going efficiencies in the Division of Licensing and Certification program.	General Fund	1	IN 03-02-21		-	-	(300,000)	(300,000)

201	Z036	Division of Licensing and Certification	Transfers and reallocates one Senior Health Care Financial Analyst position from 35% General Fund and 65% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program and transfers funding for related All Other	This position works 100% on the Certificate of Need program, therefore this initiative aligns the position to the appropriate funding source.	General Fund	1	IN 03-02-21		(1.0)	(1.0)	(46,285)	(46,583)
202	Z036	Division of Licensing and Certification			Other Special Revenue Funds	1	IN 03-02-21		1.0	1.0	135,286	136,158
203	Z036	Division of Licensing and Certification			Other Special Revenue Funds	4	IN 03-02-21		-	-	(87,936)	(88,503)
204	Z208	Developmental Services - Community	Transfers funding for an advocacy contract from the Developmental Services - Community program Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures	Funding sources are being revised to allow for maximization of federal grant award funds.	General Fund	60	IN 03-02-21		-	-	(45,191)	(45,191)
205	Z209	Office of Advocacy - BDS			General Fund	42	IN 03-02-21		-	-	(163,088)	(163,088)
206	Z213	Brain Injury			General Fund	1	IN 03-02-21		-	-	(24,722)	(24,722)
207	0129	Office of MaineCare Services			Federal Expenditures Fund	1	IN 03-02-21		-	-	233,001	233,001
208	Z208	Developmental Services - Community	Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various ratios between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align the positions with duties and adjusts All Other.	This initiative places the positions in the appropriate functional location to align the duties being performed with the proper funding source.	General Fund	60	IN 03-02-21		-	-	(313,614)	(317,668)
209	0129	Office of MaineCare Services			Federal Expenditures Fund	1	IN 03-02-21		-	-	320,136	324,298
210	Z040	Office of Aging and Disability Services Adult Protective Services	Reallocates one Human Services Casework Supervisor position from 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program to 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts All Other.	This initiative places the positions in the appropriate functional location to align the duties being performed with the proper funding source.	General Fund	1	IN 03-02-21		-	-	(19,749)	(19,899)
211	0129	Office of MaineCare Services			Federal Expenditures Fund	1	IN 03-02-21		-	-	20,878	21,036

212	Z036	Division of Licensing and Certification	Adjusts funding to align with existing resources.	This initiative aligns funding with existing resources.		Other Special Revenue Funds	4	IN 03-02-21		-	-	319,865	319,865
213	0143	Maine Center for Disease Control and Prevention	Reallocates the costs of 43 positions currently funded in the Federal Expenditures Fund and Other Special Revenue Funds to charge all positions within the Health and Environmental Testing Laboratory to the Federal Expenditures Fund, Other Special Revenue Funds and General Fund. Position and allocation detail is on file with the Bureau of the Budget.	The Health and Environmental Testing Laboratory within the Department of Health and Human Services was established in Public Law 1991, chapter 499 for the chemical and microbiological testing and examination of water supplies, food products, drinking water, environmental and forensic samples and the testing of examination of cases and suspected cases of infectious and communicable diseases. Per Maine Revised Statutes, Title 22, section 565, subsection 3, tests deemed essential to the public health of Maine residents must be free. A portion of 43 various positions are being reallocated to the General Fund to cover the costs of those positions whose time is spent on performing laboratory testing deemed essential to the public health of Maine residents.		General Fund	1	IN 03-02-21 8-5		-	-	1,960,596	2,014,244
214	0143	ME CDC				Federal Expenditures Fund	3	IN 03-02-21 8-5		(4.0)	(4.0)	10	(572)
215	0143	ME CDC				Other Special Revenue Funds	4	IN 03-02-21 8-5		4.0	4.0	(1,960,606)	(2,013,672)
216	0142	Department of Health and Human Services Central	Establishes one Senior Legal Advisor position subject to appointment by the Commissioner of Health and Human Services and provides related All Other costs.	This position is subject to appointment by the Commissioner of the Department of Health and Human Services to provide legal advice.	Language Part RR	General Fund	1	IN 03-02-21 8-5		1.0	1.0	98,554	103,272
217	0142	DHHS - Central Operations				Other Special Revenue Funds	1	IN 03-02-21 8-5		-	-	68,242	71,388
218	0143	Maine Center for Disease Control and Prevention	Reallocates the costs of 16 various positions within the Health Inspection Program. Position detail is on file with the Bureau of the Budget.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing level to perform required work and building adequate infrastructure to perform essential functions. The General Fund of the Department of Health and Human Services - Central Operations program has had to cover shortfalls in the Health Inspection Program, preventing the use of these funds for the purposes for which they		General Fund	1	IN 03-02-21 8-5		-	-	547,014	557,166
219	0143	ME CDC				Other Special Revenue Funds	11	IN 03-02-21 8-5		-	-	(547,014)	(557,166)

220	0130	General Assistance - Reimbursement to Cities and Towns	Lapsed balances. Notwithstanding any other provision of law, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, General Assistance “ Reimbursement to Cities and Towns, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no	Lapsed Balances Transfer - 0130	Language Part BBB	General Fund	1	N/A		-	-	-	-
221	0138	Temporary Assistance for Needy Families	Lapsed balances. Notwithstanding any other provision of law, \$5,000,000 of unencumbered balance forward from the Department of Health and Human Services, Temporary Assistance to Needy Families, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.	Lapsed Balances Transfer - 0138	Language Part CCC	General Fund	1	N/A		-	-	-	-
222	0146	Additional Support for People in Retraining and Employment	Lapsed balances. Notwithstanding any other provision of law, \$10,000,000 of unencumbered balance forward from the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.	Lapsed Balances Transfer - 0146	Language Part DDD	General Fund	1	N/A		-	-	-	-
223	0147	Medical Care - Payments to Providers	Lapsed balances. Notwithstanding any other provision of law, \$60,000,000 of unencumbered balance forward from the Department of Health and Human Services, Medical Care Services, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.	Lapsed Balances Transfer - 0147	Language Part EEE - Assuming they meant Medical Care Payments to Providers, General Fund carrying account.	General Fund	1	N/A		-	-	-	-
224	0140	OADS - Central	RECLASSIFICATIONS	NO VOTE REQUIRED - 0140	NO VOTE Required	Federal Expenditures Fund	1	N/A	NO VOTE Required	-	-	47,128	8,064
225	0143	ME CDC	RECLASSIFICATIONS	NO VOTE REQUIRED - 0143	NO VOTE Required	Federal Expenditures Fund	3	N/A	NO VOTE Required	-	-	4,764	4,281
236	Z040	Office of Aging and Disability Services Adult Protective Services	Reduces funding in the Office of Aging and Disability Services Adult Protective Services program due to the elimination of the bond requirement for a public guardian or public conservator under Title 18-C, section 5-710.	Maine Revised Statutes, Title 18-C, section 5-710 states that a public guardian or public conservator must give a surety bond in an amount not less than the total value of all assets held. Therefore, the Department would no longer be required to pay for this bond.	Part KK Removes requirement that a bond be furnished	General Fund	1	IN 03-04-21		-	-	(14,000)	(14,000)

237	0147	Medical Care - Payments to Providers	Transfers funding for a revision to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19, Home and Community Benefits for the Elderly and Adults with Disabilities, which allows enhanced Federal Medical Assistance Percentage for the Community First Choice Option, from the General Fund to the Federal Expenditures Fund within the same program.	The "Community First Choice Option" (CFC) allows states to provide home and community-based attendant services and supports to eligible Medicaid enrollees under their State Plan. This state plan option was established under the Affordable Care Act of 2010. The purpose of the CFC option is to provide individuals meeting an institutional level of care the opportunity to receive necessary personal attendant services (PAS) and supports in a home and community-based setting. The CFC option is an additional tool that states can use to facilitate community integration while receiving enhanced Federal Medical Assistance Percentage for CFC option services and supports. This initiative will result in maximization of Federal funds and cost savings in the General Fund.	General Fund	1	IN 03-04-21		-	-	(741,019)	(1,482,038)
238	0147	MAP			Federal Expenditures Fund	1	IN 03-04-21		-	-	741,019	1,482,038
239	0147	Medical Care - Payments to Providers	Provides funding to increase private non medical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.	This annual increase is mandated by Public Law 2019, chapter 460, Part B, Section B-4, Paragraph 2.	General Fund	1	IN 03-04-21		-	-	632,174	649,343
240	Z009	PNMI Room and Board			General Fund	1	IN 03-04-21		-	-	1,377,531	1,418,609
241	0147	MAP			Federal Expenditures Fund	1	IN 03-04-21		-	-	1,519,005	1,566,848
242	0147	MAP			Other Special Revenue Funds	1	IN 03-04-21		-	-	225,237	232,009
243	0140	Office of Aging and Disability Services Central Office	Provides funding for the approved reorganization of one Office Assistant II position to a Social Services Program Specialist I position.	This initiative provides funding for the approved reorganization of one Office Assistant II position to a Social Services Program Specialist I position.	General Fund	1	IN 03-04-21		-	-	19,591	20,248
244	0140	Office of Aging and Disability Services Central Office	Establishes one Social Services Manager I position to serve as the nutrition services manager focusing on nutrition-related programs under the federal Older Americans Act of 1965 and one Social Services Program Specialist II position to serve as the aging services program specialist providing legal assistance developer services as required by the federal Older Americans Act of 1965. Also provides funding for related All Other costs.	This Initiative establishes 2 new positions funded by the Older Americans Act federal grant award. The Nutrition Services Manager will focus on nutrition-related programs under the Older Americans Act, such as home-delivered meals, also known as Meals on Wheels. Participation in these programs has spiked during the COVID-19 pandemic. The Aging Services Program Specialist will cover a range of duties, but foremost will provide legal assistance developer services, as required by the Older Americans Act. Maine has been out of compliance with this requirement in recent years, and this	Federal Expenditures Fund	1	IN 03-04-21		2.0	2.0	211,175	220,602

249	0947	FHM - Attorney General	Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.	This initiative provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.		Fund for a Healthy Maine	1	IN 03-03-21		-	-	304	304
250	0143	Maine Center for Disease Control and Prevention	Provides funding to support development of a strategy and one-time investments in public health infrastructure to reduce disparities in outcomes for residents of the State in minority groups.	People of color, Tribal members, LGBTQ+ individuals, and other minority groups experience worse outcomes for some health conditions than majority groups. Funding would focus on developing a strategy, including seeking Federal funding and integrating an equity lens in existing programs, to contribute to reducing these disparities. See ADM Change Package C-A-1048.		Fund for a Healthy Maine	27	IN 8-5		-	-	1,000,000	1,000,000
251	Z199	Office of Substance Abuse and Mental Health Services	Provides one-time funding to establish the overdose prevention through intensive outreach, naloxone and safety program to raise awareness about drug overdose risks and to promote the new opiate use disorder and substance use disorder treatment locator.	This initiative provides funding to support an innovative and robust public outreach and education campaign, Overdose Prevention Through Intensive Outreach, Naloxone, and Safety Program (OPTIONS), that will increase awareness and understanding of drug overdose risks, available treatment options, and harm reduction strategies. The OPTIONS campaign will include clear calls to action for reducing risk of overdose and accessing a treatment locator. It will be geared to reach individuals with Opiate Use Disorder (OUD) and Substance Use Disorder (SUD), their support systems, providers, and first responders. Together, these efforts will fill important gaps in Maine's current opioid response efforts by helping to address the rising rate of drug overdose deaths, as well as the frequently identified need for better access to real time information on how to connect individuals with needed and available SUD/OUD treatment services.		Fund for a Healthy Maine	2	IN 8-5		-	-	1,000,000	1,000,000
269	0143	Maine Center for Disease Control and Prevention	Establishes one Public Health Nurse Consultant position funded 25% General Fund within Maine Center For Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of MaineCare Services program to oversee a mortality review committee for all home and community based services waiver programs to ensure federal compliance and provides funding for related All Other costs.	This initiative provides allocation and a position to oversee a Mortality Review Committee to review deaths and serious injuries of all adults receiving in-home and community-based services (HCBS) in accordance with 42 Code of Federal Regulations, Section 441. This initiative provides the funding as described in the Departmental Bill DHHS-2 LR 2312 from the 1st Session of the 129th Legislature. The related LD (#1377) was held over until the 2nd Session.	New Language voted in by HHS sets up the Mortality review committee (Based on LD 1377 129th)	General Fund	1	IN 03-08-21		-	-	30,812	32,074
270	0129	Office of MaineCare Services				Federal Expenditures Fund	1	IN 03-08-21		1.0	1.0	94,566	98,371
271	0129	Office of MaineCare Services	Reduces funding in the Office of MaineCare Services program by recognizing ongoing savings achieved through general efficiencies and reestablishing priorities.	This initiative recognizes on-going savings achieved by reducing contracts, agreements, and other services through general efficiencies and improved management.		General Fund	1	IN 03-08-21		-	-	(500,000)	(500,000)
272	0129	Office of MaineCare Services	Adjusts funding to align with existing resources.	This initiative aligns funding with existing resources.		Federal Expenditures	9	IN 03-08-21		-	-	1,400,000	1,400,000

290	0147	Medical Care - Payments to Providers	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.	This initiative adjusts funding to reflect the increase in the Federal Medical Assistance Percentage (FMAP) from 63.69% in federal fiscal year 2020-21 to 64.00% in federal fiscal year 2021-22. This will result in a blended rate of 63.9225% beginning July 1, 2021.		General Fund	1	IN 03-08-21		-	-	(927,466)	(2,298,836)
291	0148	Nursing Facilities				General Fund	1	IN 03-08-21		-	-	(544,132)	(906,887)
292	Z201	MH Services - Community Medicaid				General Fund	40	IN 03-08-21		-	-	(157,896)	(263,159)
293	Z202	Office of Substance Abuse & Mental				General Fund	41	IN 03-08-21		-	-	(25,816)	(43,028)
294	Z207	MH Services - Child Medicaid				General Fund	80	IN 03-08-21		-	-	(120,196)	(200,326)
295	Z210	Medicaid Services - Developmental				General Fund	50	IN 03-08-21		-	-	(97,844)	(163,075)
296	Z211	DD/ID Services Waiver - MaineCare				General Fund	59	IN 03-08-21		-	-	(529,766)	(882,943)
297	Z212	DD/ID Services Waiver - Supports				General Fund	54	IN 03-08-21		-	-	(110,237)	(183,727)
298	Z214	Traumatic Brain Injury Seed				General Fund	51	IN 03-08-21		-	-	(409)	(681)
299	Z217	Medicaid Waiver for Other Related				General Fund	56	IN 03-08-21		-	-	(11,517)	(19,195)
300	Z218	Medicaid Waiver for Brain Injury				General Fund	58	IN 03-08-21		-	-	(24,508)	(40,848)
301	0147	MAP				Federal Expenditures Fund	1	IN 03-08-21		-	-	3,265,741	5,442,901
302	0148	Nursing Facilities				Federal Expenditures Fund	1	IN 03-08-21		-	-	544,132	906,887
303	0147	MAP				Federal Block Grant Fund	1	IN 03-08-21		-	-	(1,152,872)	(1,168,392)

304	0147	MAP				Fund for a Healthy Maine	1	IN 03-08-21		-	-	(102,885)	(171,475)
305	Z202	SAMHS - Medicaid Seed				Fund for a Healthy Maine	41	IN 03-08-21		-	-	(4,329)	(7,216)
306	0147	Medical Care - Payments to Providers	Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.	This initiative is necessary to correctly allocate biannual hospital supplemental payments to state and federal funds, specifically for the Medicaid expansion population, to increase the percentage of the payments that are federally funded.		General Fund	1	IN 03-08-21		-	-	(7,223,063)	(7,223,063)
307	0147	MAP				Federal Expenditures Fund	1	IN 03-08-21		-	-	7,223,063	7,223,063
308	0147	Medical Care - Payments to Providers	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2015-16 to 2017-18.	This initiative will both achieve savings and remain consistent with recent practice of rebasing the hospital tax every other year. For state fiscal years beginning on or after July 1, 2021 but before July 1, 2023, the hospital's taxable year would be updated to the hospital's fiscal year that ended during calendar year 2018.	Language Part OO \$530,491 difference between increase to Hospitals for Tax (\$11,818,376) and additional amt paid in Supp pmts (\$11,287,885) Lines 312-313	General Fund	1	IN 03-08-21		-	-	(11,818,376)	(11,818,376)
309	0147	MAP				Other Special Revenue Funds	4	IN 03-08-21		-	-	11,818,376	11,818,376
310	0147	Medical Care - Payments to Providers	Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for weekly hospital prospective interim payments for treatment related to the Medicaid expansion population.	This initiative is necessary to correctly allocate the Hospital Prospective Interim Payments to state and federal funds, specifically for the Medicaid expansion population, to increase the percentage of the payments that are federally funded.		General Fund	1	IN 03-08-21		-	-	(13,450,874)	(13,409,614)
311	0147	MAP				Federal Expenditures Fund	1	IN 03-08-21		-	-	13,450,874	13,409,614
312	0147	Medical Care - Payments to Providers	Provides funding to increase the supplemental payments to hospitals.	This initiative is necessary to maintain the financial viability of our in-state hospitals and is consistent with the increase in supplemental payments in the previous biennial budget.	Increases GF by \$149,670 to \$3,334,383	General Fund	1	IN-A 03-08-21		-	-	3,184,713	3,184,713

313	0147	MAP				Increases the FED by \$380,821 to \$8,483,993	Federal Expenditures Fund	1	IN 03-08-21		-	-	8,103,172	8,103,172
314	0139	State-funded Foster Care/Adoption Assistance	Provides funding for a new intensive outpatient program for high-acuity MaineCare members to address the gap in the State's behavioral health service system.	Intensive Outpatient Programs (IOP), as a bridge between community-based and residential/inpatient level of care, provide MaineCare members with intensive treatment while allowing them to remain in their communities. Maine lacks a number of IOP treatment programs, which results in members unnecessarily relying on emergency departments, psychiatric hospitals, and residential programs. This initiative addresses this gap in the service system and will prevent costly residential care or hospital			General Fund	1	IN 03-08-21		-	-	128,540	128,540
315	0147	MAP					General Fund	1	IN 03-08-21		-	-	410,893	410,237
316	Z202	Office of Substance Abuse & Mental					General Fund	41	IN 03-08-21		-	-	534,729	533,307
317	0147	Medical Care - Payments to					Federal Expenditures Fund	1	IN 03-08-21		-	-	5,352,867	5,354,945
318	Z201	Mental Health Services - Community					Other Special Revenue Funds	40	IN 03-08-21		-	-	410,235	410,235
319	0147	Medical Care - Payments to Providers	Provides funding to the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.	This initiative increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare related programs from 13 to 4. This initiative generates a savings of \$3M in the General Fund. Related to CA7008 and CA7009.			Language Part SS-1 General Fund	1	IN 03-08-21 8-5		-	-	47,718,638	47,718,638
320	0202	Low-cost Drugs To Maine's Elderly					General Fund	1	IN 03-08-21 7-5		-	-	(4,376,637)	(4,376,637)
321	Z201	MH Services - Community Medicaid					General Fund	40	IN 03-08-21 7-5		-	-	(40,660,075)	(40,660,075)
322	Z202	SAMHS - Medicaid Seed					General Fund	41	IN 03-08-21 7-5		-	-	(5,681,926)	(5,681,926)

323	0148	Nursing Facilities	Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.	This initiative increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare related programs from 13 to 4. Related to CA7007 and CA7009.	Language Part SS-2	General Fund	1	IN 03-08-21 8-5		-	-	17,383,689	17,383,689
324	Z009	PNMI Room and Board				General Fund	1	IN 03-08-21 8-5		-	-	(17,383,689)	(17,383,689)
325	0147	Medical Care - Payments to Providers	Provides funding to modify MaineCare estate recovery rules to mandatory federal requirements.	Per the Omnibus Budget Reconciliation Act of 1993, P.L. 103-66, Section 13612, a State has the option of recovering any medical assistance paid on the behalf of a client 55 years of age or older for any services under the state plan or just recovering for nursing facility services, home and community-based services and related hospital and prescription drug services. The State is currently opting for estate recoveries of all services under the plan. This initiative would change the state's option to only the mandatory federal requirement.	New Language required was voted in by HHS committee (Based on LD 1954 129th)	General Fund	1	IN 03-08-21 8-5		-	-	416,870	415,946
326	0147	MAP				Federal Expenditures Fund	1	IN 03-08-21 8-5		-	-	738,535	739,459
327	0148	Nursing Facilities	Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.	This initiative increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.	No Transfer Language like Part SS - All OSR	Other Special Revenue Funds	2	IN 03-08-21 8-5		-	-	2,027,000	2,027,000
328	Z197	Residential Treatment Facilities Assessment				Other Special Revenue Funds	53	IN 03-08-21 8-5		-	-	(1,865,000)	(1,865,000)
329	Z210	Medicaid Services - Developmental				Other Special Revenue Funds	57	IN 03-08-21 8-5		-	-	(57,000)	(57,000)
330	Z212	DD/ID Services Waiver - Supports				Other Special Revenue Funds	54	IN 03-08-21 8-5		-	-	(105,000)	(105,000)
331	0147	Medical Care - Payments to Providers	Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse and Mental Health Services - Medicaid Seed program and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.	This initiative increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse and Mental Health Services - Medicaid Seed and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.	No Transfer Language like Part SS - All OSR	Other Special Revenue Funds	1	IN 03-08-21 8-5		-	-	4,580,000	4,580,000
332	Z201	MH Services - Community Medicaid				Other Special Revenue Funds	44	IN 03-08-21 8-5		-	-	(3,030,000)	(3,030,000)

333	Z202	SAMHS - Medicaid Seed				Other Special Revenue Funds	41	IN 03-08-21 8-5		-	-	(800,000)	(800,000)
334	Z210	Medicaid Services - Developmental				Other Special Revenue Funds	50	IN 03-08-21 8-5		-	-	(750,000)	(750,000)
335	Z201	Mental Health Services - Community Medicaid	Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Mental Health Services - Community Medicaid program to consolidate the 2 programs into one as part of the consolidation of MaineCare-related programs and accounts.	This initiative increases funding in the Mental Health Services - Community Medicaid program and decreases funding in the Medicaid Services - Developmental Services program to consolidate the 2 accounts into one as part of the consolidation of MaineCare related programs and accounts.	No Transfer Language like Part SS - All OSR	Other Special Revenue Funds	40	IN 03-08-21 8-5		-	-	(3,941,883)	(3,941,883)
336	Z210	Medicaid Services - Developmental				Other Special Revenue Funds	52	IN 03-08-21 8-5		-	-	3,941,883	3,941,883
337	0147	Medical Care - Payments to Providers	Adjusts funding in the Medical Care - Payments to Providers program in order to consolidate the 2 accounts into one as part of the consolidation of MaineCare-related programs and accounts.	This initiative adjusts funding in the Medical Care - Payments to Providers accounts in order to consolidate the 2 accounts into one as part of the consolidation of MaineCare related programs and accounts.		Other Special Revenue Funds	5	IN 03-08-21 8-5		-	-	676,210	676,210
338	0147	MAP				Other Special Revenue Funds	8	IN 03-08-21 8-5		-	-	(676,210)	(676,210)
339	0147	Medical Care - Payments to Providers	Reduces outpatient reimbursement to 100% of costs for facilities meeting the federal regulatory definition of "Institutes for Mental Disease."	Currently, Institute for Mental Disease outpatient services are cost settled to 117% of costs.This initiative will move reimbursement to 100% of costs.		General Fund	1	OUT 03-08-21		-	-	(340,298)	(340,298)
340	0147	MAP				Federal Expenditures Fund	1	OUT 03-08-21		-	-	(671,405)	(671,405)
341	0147	Medical Care - Payments to Providers	Eliminates exceptions for psychiatric units' rates per discharge.	The MaineCare Benefits Manual, Chapter III, Section 45, Hospital Services, has distinct discharge rates for Northern Maine Medical Center and St. Mary's Regional Medical Center. This initiative eliminates the exceptions and brings the discharge rate for these facilities to the standard \$6,438.72.		General Fund	1	OUT 03-08-21		-	-	(711,456)	(711,456)
342	0147	MAP				Federal Expenditures Fund	1	OUT 03-08-21		-	-	(1,843,551)	(1,843,551)
343	0147	Medical Care - Payments to Providers	Reduces funding in the Medical Care - Payments to Providers program due to a one-time anticipated reduction pursuant to the department' rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 113, Non-Emergency Transportation Services broker payments for fiscal year 2021-22.	Fiscal year 2021-22 Non-Emergency Transportation (NET) broker payments are anticipated to decrease for three reasons related to service utilization: (1) the continued use of telehealth will reduce the need for transportation to in-person appointments; (2) the opening of multiple new methadone clinics has reduced some long-distance transportation; and (3) utilization continues to be lower than anticipated. The formal actuarial review has not yet taken place, and it is not yet known how the Centers for Medicare & Medicaid Services will instruct the Medicaid program to account for utilization		General Fund	1	IN 03-08-21		-	-	(732,809)	-

344	0147	MAP			Federal Expenditures Fund	1	IN 03-08-21		-	-	(1,298,259)	-
345	0147	Medical Care - Payments to Providers	Adjust funding for changes instituted in the maine integrated health management solution system to require providers to follow certain billing procedures to correctly identify family planning claims.	Family Planning claims are entitled to 90% Federal Financial Participation, compared to approximately 64% for typical claims. Better identification of Family Planning claims will enable the Department to claim the appropriate enhanced match.	General Fund	1	IN 03-08-21		-	-	(1,204,165)	(1,200,471)
346	0147	MAP			Federal Expenditures Fund	1	IN 03-08-21		-	-	1,204,165	1,200,471
347	0147	Medical Care - Payments to Providers	Reduces funding for savings achieved by establishing a reimbursement methodology that reimburses providers under the federal 340B program at the approximate cost of physician-administered drugs under that program.	The Center for Medicare and Medicaid Services (CMS) has directed state Medicaid agencies to reduce reimbursement for 340B drugs due to drug manufacturers offering 340B entities discounts from 20-50%. The Office of MaineCare Services (OMS) does not currently reimburse 340B drugs differently than other drugs, and cannot receive rebates on 340B drugs.	General Fund	1	OUT 03-15-21		-	-	(2,061,775)	(2,057,601)
348	0147	MAP			Federal Expenditures Fund	1	OUT 03-15-21		-	-	(4,862,171)	(4,866,329)
349	0147	MAP			Federal Block Grant Fund	1	OUT 03-15-21		-	-	(24,697)	(24,713)
350	0147	Medical Care - Payments to Providers	Adjusts funding as a result of maximizing the Federal Medical Assistance Percentage by incorporating primary care case management, primary care health homes, and primary care provider incentive payments into population-based payments that are directly tied to performance on quality, utilization and cost measures.	Implementation of MaineCare's primary care payment redesign is scheduled for July 1, 2021. This initiative pools money from Primary Care Case Management (PCCM), primary care Health Homes, and the Primary Care Provider Incentive Payments (PCPIP) into population-based payments that are directly tied to performance on quality, utilization, and cost measures. This program will ensure that the Federal Medical Assistance Percentage (FMAP) is maximized for eligibility and population groups. This initiative would allocate the appropriate enhanced FMAP amounts based on the populations served.	General Fund	1	IN 03-08-21		-	-	(59,595)	(53,456)
351	0147	MAP			Federal Expenditures Fund	1	IN 03-08-21		-	-	59,595	53,456
352	0147	Medical Care - Payments to Providers	Reduces funding to align the rate structures and fee schedule for purchased durable medical equipment with those used by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.	MaineCare expenditures on DME currently exceed the federal Upper Payment Level (UPL) limits, resulting in the state needing to pay costs in excess of the UPL with 100% state funds. In response, the state must implement measures to spend below the UPL.	General Fund	1	IN 03-08-21		-	-	(202,090)	(201,654)
353	0147	MAP			Federal Expenditures Fund	1	IN 03-08-21		-	-	(388,262)	(388,690)
354	0147	MAP			Federal Block Grant Fund	1	IN 03-08-21		-	-	(11,242)	(11,250)

355	0147	Medical Care - Payments to Providers	Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.	This initiative provides funding for an increase in rates for Federally Qualified Health Centers (FQHCs) as required by the Centers for Medicare and Medicaid Services. FQHCs are entitled to an annual increase in the amount of the Medicare Economic Index (MEI). The estimated annual increase for state fiscal year 2021-2022 and state fiscal year 2022-2023 is 2.1%.		General Fund	1	IN 03-08-21		-	-	293,571	299,140
356	0147	MAP				Federal Expenditures Fund	1	IN 03-08-21		-	-	659,509	673,985
357	0147	MAP				Federal Block Grant Fund	1	IN 03-08-21		-	-	30,892	31,563
358	0147	Medical Care - Payments to Providers	Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.	This initiative provides funding for an increase in rates for Rural Health Centers (RHCs) as required by the Centers for Medicare and Medicaid Services. RHCs are entitled to an annual increase in the amount of the Medicare Economic Index (MEI). The estimated annual increase for state fiscal year 2021-2022 and state fiscal year 2022-2023 is 2.1%.		General Fund	1	IN 03-08-21		-	-	73,544	74,869
359	0147	MAP				Federal Expenditures Fund	1	IN 03-08-21		-	-	156,663	159,968
360	0147	MAP				Federal Block Grant Fund	1	IN 03-08-21		-	-	8,013	8,180
361	0147	Medical Care - Payments to Providers	Provides funding for cost-of-living adjustments for adult family care homes.	This initiative increases funding due to required cost of living adjustments for Adult Family Care Homes per Public Law 2017, chapter 460, Part B.	Language Part LL	General Fund	1	IN 03-08-21		-	-	89,884	92,375
362	Z009	PNMI Room and Board				General Fund	1	IN 03-08-21		-	-	33,330	34,330
363	0147	MAP				Federal Expenditures Fund	1	IN 03-08-21		-	-	159,240	164,223
364	0147	Medical Care - Payments to Providers	Eliminates the pharmacy incentive payment to pharmacies serving MaineCare members residing in rural areas.	The Department pays a supplemental dispensing fee to pharmacies for prescriptions provided to MaineCare members residing in rural areas. This fee ranges from 55¢ to 65¢ per prescription dispensed to rural members. Rural members are defined based on a standard and federally recognized definition of rural using Metropolitan Statistical Area (MSA) designations. The rural dispensing fee was originally intended to supplement the general dispensing fee of \$3.35 that was in place at the time. However, in late 2018, the general dispensing fee increased by over 300%.		General Fund	1	OUT 03-08-21		-	-	(351,864)	(365,618)
365	0202	Low-cost Drugs To Maine's Elderly				General Fund	1	OUT 03-08-21		-	-	(365,618)	(365,618)

366	0147	MAP				Federal Expenditures Fund	1	OUT 03-08-21		-	-	(623,370)	(624,150)
367	0147	Medical Care - Payments to Providers	Reduces the MaineCare prescription drug dispensing fee.	This initiative will align the MaineCare pharmacy dispensing fee with the new england average (\$10.59) instead of the current state fee of (\$11.89).		General Fund	1	OUT 03-15-21		-	-	(1,728,009)	(1,724,178)
368	0202	Low-cost Drugs To Maine's Elderly				General Fund	1	OUT 03-15-21		-	-	(16,459)	(16,459)
369	0147	MAP				Federal Expenditures Fund	1	OUT 03-15-21		-	-	(3,061,373)	(3,065,204)
370	0147	Medical Care - Payments to Providers	Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.	This initiative adjusts the amount of the state portion of drug rebates received annually.		General Fund	1	IN 03-08-21		-	-	(9,790,000)	(9,790,000)
371	0147	MAP				Other Special Revenue Funds	5	IN 03-08-21		-	-	9,790,000	9,790,000
372	0147	Medical Care - Payments to Providers	Reduces funding in the Medical Care - Payments to Providers program by developing a preferred drug list and prior authorization process for physician-administered drugs when there are biosimilar equivalents eligible for rebates.	This initiative will achieve cost savings without adversely impacting the treatment provided to MaineCare members. Savings will come from moving marketshare from highly utilized, brand name, physician-administered medications to the lowest net cost biosimilar with proven efficacy.		General Fund	1	IN 03-08-21		-	-	(601,000)	(599,768)
373	0147	MAP				Federal Expenditures Fund	1	IN 03-08-21		-	-	(1,399,000)	(1,400,232)
374	0147	Medical Care - Payments to Providers	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.	This initiative adjusts funding in the Medicaid Tax accounts and the corresponding General Fund accounts to bring resources in line with the December 2020 Revenue Forecasting Committee recommendations.		General Fund	1	IN 03-08-21		-	-	2,038,111	2,038,111
375	0148	Nursing Facilities				General Fund	1	IN 03-08-21		-	-	(988,368)	(988,368)
376	Z201	MH Services - Community Medicaid				General Fund	40	IN 03-08-21		-	-	540,637	540,637
377	Z210	Medicaid Services - Developmental				General Fund	50	IN 03-08-21		-	-	4,232,214	4,232,214
378	0147	MAP				Other Special Revenue Funds	1	IN 03-08-21		-	-	(538,525)	(538,525)

379	0147	MAP				Other Special Revenue Funds	4	IN 03-08-21		-	-	(1,499,586)	(1,499,586)
380	0148	Nursing Facilities				Other Special Revenue Funds	2	IN 03-08-21		-	-	988,368	988,368
381	Z197	Residential Treatment Facilities Assessment				Other Special Revenue Funds	53	IN 03-08-21		-	-	251,115	251,115
382	Z201	MH Services - Community Medicaid				Other Special Revenue Funds	40	IN 03-08-21		-	-	(540,637)	(540,637)
383	Z210	Medicaid Services - Developmental				Other Special Revenue Funds	50	IN 03-08-21		-	-	668,435	668,435
384	Z210	Medicaid Services - Developmental				Other Special Revenue Funds	52	IN 03-08-21		-	-	(5,151,764)	(5,151,764)
385	0148	Nursing Facilities	Reduces funding by no longer allowing nursing facilities to claim reimbursement from the MaineCare program for direct care costs for bed hold days since no direct care is actually provided.	Certain facilities claim and receive direct care costs for a nursing facility bed hold day, rather than only receiving reimbursement for fixed costs associated with holding a bed for the member until they return. This change will help ensure federal compliance.		General Fund	1	OUT 03-04-21		-	-	(273,414)	(272,686)
386	0148	Nursing Facilities				Federal Expenditures Fund	1	OUT 03-04-21		-	-	(581,003)	(581,731)
387	0148	Nursing Facilities				Other Special Revenue Funds	2	OUT 03-04-21		-	-	(54,537)	(54,537)
388	0148	Nursing Facilities	Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22 and a cost-of-living increase and rebasing in fiscal year 2022-23.	This initiative increases funding in the Nursing Facilities program as required in Maine Revised Statutes, Title 22, section 1708, subsection 3, paragraph F.	Language Part LL	General Fund	1	IN 03-04-21		-	-	4,019,723	6,897,020
389	0148	Nursing Facilities				Federal Expenditures Fund	1	IN 03-04-21		-	-	8,541,911	14,713,644
390	0148	Nursing Facilities				Other Special Revenue Funds	2	IN 03-04-21		-	-	801,806	1,379,404
391	0148	Nursing Facilities	Adjusts funding to align with existing resources.	This initiative aligns funding with existing resources.		Federal Expenditures	1	IN 03-04-21		-	-	30,000,000	30,000,000

409	0453	Office for Family Independence - District	Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, and provides funding for related All Other costs. These positions will end on June 17, 2023.	These positions are needed to continue the Department's Wilton Call Center and to provide increased eligibility processing support, especially during times of increased applications such as the Open Enrollment period, with the balance of time focused on other program supports to facilitate quicker and more efficient program processing. For example, they will be tasked with SNAP specific tasks to assist in error rate improvements. The Call Center has proven effective at streamlining eligibility processing for multiple programs.		General Fund	1	IN 03-02-21		-	-	1,300,287	1,351,367
410	0453	OFI - District				Other Special Revenue Funds	1	IN 03-02-21		-	-	2,183,371	2,269,579
411	0208	Disability Determination - Division of	Establishes one limited-period Disability Claims Supervisor position, 10 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position funded 100% Federal Expenditure Fund within the Disability Determination - Division of program and provides funding for related All Other costs.	Due to current and forecast economic and public health conditions, the Social Security Administration (SSA) is anticipating an increase in disability workloads commencing now and lasting over the next several years. To meet this demand, SSA has asked the Maine Disability Determination Services (DDS) to create 12 additional case processing positions. These positions would supplement the current case processing capability. Currently, because of staffing shortages, cases for disability benefits that come to DDS are delayed a month or more until they can be assigned. These new positions will allow DDS to get benefits to disabled Maine citizens much quicker, and meet the demands of increasing workloads. These positions are 100% federally funded, and bring significant		Federal Expenditures Fund	1	IN 03-02-21		-	-	1,089,465	1,129,992
412	0131	State Supplement to Federal Supplemental Security Income	Provides funding in the State Supplement to Federal Supplemental Security Income program to bring appropriations in line with projected expenditures.	This account has experienced a year over year growth in benefit issuance to participants related to the increase in the aged population in Maine, as well as the Cost of Living adjustment to Social Security Income.	COLA was 1.3%	General Fund	1	IN 03-02-21		-	-	689,907	920,688
413	0453	OFI - District	Provides allocation to align with available resources.	This initiative will align the budget with available resources thus eliminating the need for financial orders.		Other Special Revenue Funds	1	IN 03-02-21		-	-	432,837	432,837
443	0143	Maine Center for Disease Control and Prevention	Establishes one Microbiologist III position, one Microbiologist II position and one Public Service Manager II position and provides funding for related All Other costs.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing level to perform required work and building adequate infrastructure to perform essential functions. This initiative increases staffing within the Health and Environmental Testing Lab to meet the needs of the laboratory.		General Fund	1	IN 03-03-21 8-5		3.0	3.0	333,411	348,728

444	0143	Maine Center for Disease Control and Prevention	Establishes 8 Public Health Inspector I positions to reduce the Health Inspection Program backlog and improve capacity to ensure the statutorily required inspection frequency rate will be met and provides funding for related All Other costs.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions. These positions are being added within the Health Inspection Program in order to reduce the inspection backlog as well as improve capacity to assure meeting the statutorily required inspection frequency rate per Maine Revised Statutes, Title 22, section		General Fund	1	IN 03-03-21 8-5		8.0	8.0	713,384	744,120
445	Z008	Maternal and Child Health Block Grant Match	Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II positions and one Public Health Nurse I position from the Maternal and Child Health program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match program, General Fund in order to remain in compliance with the required ratio of targeted populations according to the current maternal child health block grant work plan. Transfers General Fund All Other to Personal Services to fund the	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions. The Public Health Nurse Program has been integral in COVID-19 response. This initiative transfers 4 positions to align with the new Maternal Child Health Block Grant work plan with the required target populations and to provide greater flexibility with nursing resources for Maternal		General Fund	1	IN 03-03-21		4.0	4.0	-	-
446	0191	Maternal and Child Health				Federal Block Grant Fund	1	IN 03-03-21		(4.0)	(4.0)	(443,950)	(458,013)
447	0143	Maine Center for Disease Control and Prevention	Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343 and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions. This initiative continues 8 limited-period Environmental Specialist III positions. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs.	Extend position end date to June 2027.	General Fund	1	IN-A 03-15-21 6-4		-	-	750,840	773,286
448	0143	Maine Center for Disease Control and Prevention	Establishes 3 Comprehensive Health Planner II positions funded 100% General Fund in the Maine Center for Disease Control and Prevention program. Also provides funding for related All Other costs and transfers General Fund All Other to Personal Services to fund a portion of the positions.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control and Prevention (MECDC) has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions. This initiative is the reinvestment in MeCDC Immunization Program (MIP) which includes 3 Comprehensive Health Planner II positions, funded by a		General Fund	1	IN 03-03-21 8-5		3.0	3.0	227,149	241,186
449	0143	Maine Center for Disease Control and Prevention	Establishes 2 Comprehensive Health Planner II positions in the Maine Center for Disease Control and Prevention program, General Fund to assist in building infrastructure with the Public Health Emergency Preparedness Services program.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions. This initiative establishes positions within Maine Center for Disease Control and Prevention's Public Health Emergency Preparedness program.		General Fund	1	IN 03-03-21 8-5		2.0	2.0	201,186	210,544

450	0143	Maine Center for Disease Control and Prevention	Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with chronic disease prevention. Also provides funding for related All Other costs and transfers All Other to Personal Services to partially fund the position.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions. This initiative establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with prevention initiatives, including monitoring health status to identify and solve community health programs.		Federal Expenditures Fund	3	IN 03-03-21 8-5		1.0	1.0	40,860	45,647
451	0143	Maine Center for Disease Control and Prevention	Provides funding for the proposed reclassification of one Office Assistant II position to an Accounting Technician position funded 93% Other Special Revenue Funds and 7% General Fund in the Maine Center for Disease Control and Prevention program to increase staffing levels to be able to perform the required duties.	This initiative proposes to reclassify an Office Assistant II to an Accounting Technician in order to rebuild and invest in public health in Maine. The Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions.		General Fund	1	IN 03-03-21 8-5		-	-	4,461	4,384
452	0143	ME CDC				Other Special Revenue Funds	4	IN 03-03-21 8-5		-	-	2,954	2,896
453	0143	Maine Center for Disease Control and Prevention	Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1 and provides funding for related All Other costs. These positions will end on June 17, 2023.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions. This initiative increases staffing within the Health and Environmental Testing Laboratory to meet the increased needs of the laboratory.		General Fund	1	IN 03-03-21 8-5		-	-	349,511	354,201
454	0143	Maine Center for Disease Control and Prevention	Provides funding for the proposed reclassification of 2 Public Health Inspector II positions to Public Health Inspector II - Supervisory positions and the proposed reclassification of one Office Assistant II position to an Office Associate II position.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions. These positions are being reorganized within the Health Inspection Program in order to reduce the inspection backlog as well as improve capacity to assure meeting the statutorily required inspection frequency rate per Maine Revised Statutes, Title 22, section		Other Special Revenue Funds	11	IN 03-03-21 8-5		-	-	12,548	19,564
455	0143	ME CDC	Transfers one Public Service Manager III from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund and transfers funding for All Other costs.	This initiative places the position in the appropriate functional location.		General Fund	1	IN 03-03-21		1.0	1.0	160,266	161,523
456	Z199	Office of Substance Abuse and MH Svcs				General Fund	1	IN 03-03-21		(1.0)	(1.0)	(160,266)	(161,523)
457	0143	ME CDC	Provides allocation to align with available resources.	This initiative will align the budget with available resources thus eliminating the need for financial orders.		Other Special Revenue Funds	3	IN 03-03-21		-	-	1,227,612	1,227,612

458	0143	Maine Center for Disease Control and Prevention	Establishes one limited-period Systems Analyst position and one limited-period Inventory and Property Associate I position through June 17, 2023.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing level to perform required work and building adequate infrastructure to perform essential functions. This initiative increases staffing within the Health and Environmental Testing Lab to meet the needs of the laboratory.		General Fund	1	IN 03-03-21 8-5		-	-	191,188	198,663
459	0728	Drinking Water Enforcement	Adjusts funding to align with existing resources.	This initiative aligns funding with existing resources.		Other Special Revenue Funds	1	IN 03-03-21		-	-	275,000	275,000
460	0191	Maternal and Child Health				Federal Block Grant Fund	1	IN 03-03-21		-	-	92,071	92,071
461	0143	Maine Center for Disease Control and Prevention	Provides funding in the Health and Environmental Testing Laboratory for maintenance agreements for laboratory equipment and laboratory supplies.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing level to perform required work and building adequate infrastructure to perform essential functions. The General Fund of the Maine Center for Disease Control and Prevention program has had to cover shortfalls in the Health and Environmental Testing Laboratory, preventing the use of these funds for the purposes for		General Fund	1	IN 03-03-21		-	-	535,847	432,927
468	0228	Purchased Social Services	Adjusts funding to align with existing resources.	This initiative aligns funding with existing resources.		Federal Expenditures	1	IN 03-03-21		-	-	2,100,000	2,100,000
482	Z199	Office of Substance Abuse and Mental Health Services	Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with tobacco and substance use initiatives and provides funding for related All Other costs. Also transfers All Other to Personal Services to partially fund the position.	In order to rebuild and invest in public health in Maine, the Maine Center for Disease Control has created a reinvestment plan which includes increasing staffing levels to perform required work and building adequate infrastructure to perform essential functions. This initiative is for the tobacco and substance use cessation program to strengthen internal epidemiology expertise and assist with the program's goals. See ADM00 CA1046.		Federal Block Grant Fund	1	IN 03-03-21		1.0	1.0	12,491	17,278
483	Z199	Office of Substance Abuse and Mental Health Services	Continues one limited-period Management Analyst II position previously continued by Financial Order 001106 F1 to serve as the opioid response project manager to oversee and coordinate opioid-related projects and provides funding for related All Other costs. This position will end on June 17, 2023.	This initiative continues one Management Analyst II position, Opioid Response Project Manager, previously established by Financial Order 00793 F0 and continued by Financial Order 001106 F1 through March 14, 2022 in the Office of Substance Abuse and Mental Health Services program. This position is critical to the Office of Behavioral Health in providing coordination of numerous opioid response efforts for the Office and coordinating across the Department of Health and Human Services and other Departments on opioid response projects, and works closely with the Director of Opioid Response at the Governor's Office on opioid initiatives.		Federal Block Grant Fund	1	IN 03-03-21		-	-	98,057	102,553
484	Z199	SAMHS	Provides allocation to align with available resources.	This initiative will align the budget with available resources in the Office of Substance Abuse and Mental Health Services program, Federal Expenditures Fund.		Federal Expenditures Fund	1	IN 03-03-21		-	-	6,564,196	6,559,016

485	Z199	SAMHS				Federal Block Grant Fund	1	IN 03-03-21		-	-	162,081	151,044
NEW	452	Office of Child and Family Services - District	Changes the effective date for the 15 Child Protective Services Caseworker positions in Lines 82-84 from January 1, 2022 to October 1, 2021		Lines 82-84	General Fund		IN-A 03-16-21		-	-	304,724	-
NEW	452	Office of Child and Family Services - District	Changes the effective date for the 15 Child Protective Services Caseworker positions in Lines 82-84 from January 1, 2022 to October 1, 2021		Lines 82-84	Other Special Revenue Funds		IN-A 03-16-21		-	-	82,865	-

All Totals

49.0	49.0	146,516,588	167,697,911
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Initiative Document

Initiatives_General Fund	41	41	(17,718,814)	(15,081,663)
Initiatives_Federal Expenditures Fund	(1)	(1)	122,856,789	140,414,221
Initiatives_Federal Expenditures Fund ARRA	-	-	-	-
Initiatives_Other Special Revenue Funds	12	12	30,987,953	32,081,237
Initiatives_Federal Block Grant Fund	(3)	(3)	8,497,570	8,462,503
Initiatives_Fund for a Healthy Maine	-	-	1,893,090	1,821,613
	49	49	146,516,588	167,697,911