

Sec. A-10. Appropriations and allocations. The following appropriations and allocations are made.

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$48,300	\$48,300	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300	\$48,300	\$48,300

Justification:

The Maine Children's Trust receives private, individual donations through the Maine State Income Tax check-off which are used for child abuse and neglect prevention activities throughout the State of Maine.

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$48,300	\$48,300	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300	\$48,300	\$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

DEPARTMENT TOTALS	2011-12	2012-13
 OTHER SPECIAL REVENUE FUNDS	\$48,300	\$48,300
DEPARTMENT TOTAL - ALL FUNDS	\$48,300	\$48,300

Sec. A-19. Appropriations and allocations.

The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$130,766	\$122,979	\$130,766	\$130,766
GENERAL FUND TOTAL	\$130,766	\$122,979	\$130,766	\$130,766

Justification:

The Disabilities Rights Center (DRC) provides protection and advocacy services for people of all ages who have a disability related rights violation and who meet federal and state eligibility criteria. DRC is a private non-profit agency and is designated by the Governor to serve as the federally mandated Protection and Advocacy system for persons with disabilities. DRC represents individuals with disabilities by providing information and referral, individual advocacy services, legal representation, rights training and systemic advocacy. With State funds, DRC provides these advocacy services to parents of children with learning disabilities and severe disabilities, in special education matters.

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$130,766	\$122,979	\$130,766	\$130,766
GENERAL FUND TOTAL	\$130,766	\$122,979	\$130,766	\$130,766

DISABILITY RIGHTS CENTER

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$130,766	\$130,766
DEPARTMENT TOTAL - ALL FUNDS	\$130,766	\$130,766

Sec. A-27. Appropriations and allocations.

The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$122,524	\$117,697	\$117,697	\$117,697
GENERAL FUND TOTAL	<hr/> \$122,524	<hr/> \$117,697	<hr/> \$117,697	<hr/> \$117,697
FEDERAL EXPENDITURES FUND				
All Other	\$57,150	\$57,150	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$57,150	<hr/> \$57,150	<hr/> \$57,150	<hr/> \$57,150

Justification:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Human Services.

OMBUDSMAN PROGRAM 0103

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$122,524	\$117,697	\$117,697	\$117,697
GENERAL FUND TOTAL	<hr/> \$122,524	<hr/> \$117,697	<hr/> \$117,697	<hr/> \$117,697
FEDERAL EXPENDITURES FUND				
All Other	\$57,150	\$57,150	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$57,150	<hr/> \$57,150	<hr/> \$57,150	<hr/> \$57,150

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$117,697	\$117,697
FEDERAL EXPENDITURES FUND	\$57,150	\$57,150
DEPARTMENT TOTAL - ALL FUNDS	<hr/> \$174,847	<hr/> \$174,847

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$110,275	\$103,654	\$112,335	\$114,901
All Other	\$5,114	\$5,073	\$5,095	\$5,095
GENERAL FUND TOTAL	\$115,389	\$108,727	\$117,430	\$119,996
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$150,000	\$150,000	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000

Justification:

This federal grant will develop an infrastructure for traumatic brain injury system-of-care. Initial actions are to provide education to professionals serving the population, improve information sharing and support the advisory council. General funds also support a position to administer the brain injury system-of-care program.

**BRAIN INJURY Z041
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$110,275	\$103,654	\$112,335	\$114,901
All Other	\$5,114	\$5,073	\$5,095	\$5,095
GENERAL FUND TOTAL	\$115,389	\$108,727	\$117,430	\$119,996
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$150,000	\$150,000	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000

Consumer-directed Services Z043

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$76,998	\$73,213	\$59,621	\$63,439
All Other	\$2,295,318	\$2,168,176	\$2,168,198	\$2,168,198
GENERAL FUND TOTAL	\$2,372,316	\$2,241,389	\$2,227,819	\$2,231,637

Justification:

The Consumer Directed Services program provides essential services that are non-MaineCare reimbursable to individuals with physical disabilities who direct their own supports. Participants receive up to forty (40) hours of personal assistance per week, skills instruction and case management. In State Fiscal Year 2008, 101 persons were served.

**CONSUMER-DIRECTED SERVICES Z043
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$76,998	\$73,213	\$59,621	\$63,439
All Other	\$2,295,318	\$2,168,176	\$2,168,198	\$2,168,198
GENERAL FUND TOTAL	\$2,372,316	\$2,241,389	\$2,227,819	\$2,231,637

Developmental Services - Community 0122

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	234.500	235.500	235.500	235.500
Personal Services	\$16,344,738	\$15,398,932	\$16,937,563	\$17,504,772
All Other	\$10,051,346	\$9,991,967	\$9,553,357	\$9,553,357
GENERAL FUND TOTAL	\$26,396,084	\$25,390,899	\$26,490,920	\$27,058,129

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$437,122	\$437,122	\$437,122	\$437,122
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122	\$437,122	\$437,122

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$400,747	\$400,747	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747	\$400,747	\$400,747

Justification:

The Developmental Services - Community program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system, serving as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of such comprehensive services. The Developmental Services - Community program performs following major functions:

- Case Management: Case management services are provided to approximately 4,500 individuals with mental retardation or autism.
- Adult Protective Services: In conjunction with the Office of Advocacy, Developmental Services is the lead entity for investigation and protection for adults with mental retardation or autism.
- Guardianship: Serves as the public guardian of last resort for people with mental retardation or autism.
- Family Support: Provides support, such as respite care, to consumers and their families.
- Contract and Grant Management: Administers contracts and grants for support services for people with mental retardation or autism.
- Representative Payee: Provides representative payee services to help manage the financial benefit payments received by approximately 2,200 people with mental retardation or autism.
- Internal and External Support Services: These include individual planning with consumers of services, resource development, recruitment and training of community providers, technical assistance and consultation services to staff and community providers.
- Funding for individual client specific services and support: Funds are expended for respite care, professional services, transportation, other goods/services not covered through MaineCare.

Developmental Services - Community 0122

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

Ref. #: 3380

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
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All Other	\$171,000	\$171,000
GENERAL FUND TOTAL	<u>\$171,000</u>	<u>\$171,000</u>

Justification:

This initiative transfers funding from the Medical Care - Payments to Providers program to the Developmental Disabilities - Community program and the Long Term Care - Human Services program in order to fund contracts. As rates were unbundled, it was determined that a portion of the rate was administrative in nature and should be paid for via contract and reimbursable with Medicaid administrative match.

Developmental Services - Community 0122

Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.

Ref. #: 3390 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,831	\$85,620
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	<u>\$87,475</u>	<u>\$89,264</u>

Justification:

This initiative will transfer one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program, General Fund to the Developmental Services Community program, General Fund to place the position in the proper functional location.

Developmental Services - Community 0122

Initiative: Reduces funding to align allocations with current resources.

Ref. #: 3400 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$387,122)	(\$387,122)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$387,122)</u>	<u>(\$387,122)</u>

Justification:

Reduces funding for grants due to the nonrenewal of federal grants in this account.

**DEVELOPMENTAL SERVICES - COMMUNITY 0122
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	234.500	235.500	236.500	236.500
Personal Services	\$16,344,738	\$15,398,932	\$17,021,394	\$17,590,392
All Other	\$10,051,346	\$9,991,967	\$9,728,001	\$9,728,001
GENERAL FUND TOTAL	\$26,396,084	\$25,390,899	\$26,749,395	\$27,318,393
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$437,122	\$437,122	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$400,747	\$400,747	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747	\$400,747	\$400,747

Developmental Services Waiver - MaineCare 0987

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$60,629,519	\$60,589,367	\$78,644,569	\$78,644,569
GENERAL FUND TOTAL	\$60,629,519	\$60,589,367	\$78,644,569	\$78,644,569

Justification:

The Developmental Services Waiver - MaineCare is a comprehensive array of supports and services designed as an alternative choice to placement in an institution. The services include residential supports that vary based on need, from 24/7 care to scattered hours of personal support, day habilitation, supported employment, crisis supports, clinical services, transportation and respite. The level of need for the types of services are determined by the individual centered planning team.

Developmental Services Waiver - MaineCare 0987

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 4140

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$4,298,131	\$4,656,873
GENERAL FUND TOTAL	\$4,298,131	\$4,656,873

Justification:

PL 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY12 and FY13. The amounts added back to each appropriation bring the underlying (hold harmless) State Share to 35.01%. This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$60,629,519	\$60,589,367	\$82,942,700	\$83,301,442
GENERAL FUND TOTAL	\$60,629,519	\$60,589,367	\$82,942,700	\$83,301,442

Developmental Services Waiver - Supports Z006

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$5,186,869	\$5,346,075	\$4,768,976	\$4,768,976
GENERAL FUND TOTAL	\$5,186,869	\$5,346,075	\$4,768,976	\$4,768,976

Justification:

This program provides limited community, work and respite support services to assist individuals with developmental disabilities living on their own or with their families. This CMS waiver became effective in 2008 with 1,100 persons enrolled.

Developmental Services Waiver - Supports Z006

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

Ref. #: 4170

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$290,523	\$290,523
GENERAL FUND TOTAL	\$290,523	\$290,523

Justification:

This initiative distributes a portion of the funding made available in PL 2009, c.571, Part RRRR to adjust and restore rates for services that were subject to the 10% reduction to actuarially based rates.

Developmental Services Waiver - Supports Z006

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 4180

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$277,887	\$301,081
GENERAL FUND TOTAL	\$277,887	\$301,081

Justification:

PL 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY12 and FY13. The amounts added back to each appropriation bring the underlying (hold harmless) State Share to 35.01%. This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$5,186,869	\$5,346,075	\$5,337,386	\$5,360,580
GENERAL FUND TOTAL	\$5,186,869	\$5,346,075	\$5,337,386	\$5,360,580

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$8,042,195	\$7,111,347	\$7,589,841	\$7,849,561
All Other	\$325,945	\$322,263	\$323,018	\$323,018
GENERAL FUND TOTAL	\$8,368,140	\$7,433,610	\$7,912,859	\$8,172,579

Justification:

The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute located in Bangor, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is a 60 bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The Institute is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, voluntary and civilly committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members, and on our shared community. These funds satisfy match requirements for the receipt of disproportionate share funds in the 0120 program.

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

Ref. #: 3940

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$344,561	\$385,594
All Other	\$14,670	\$15,870
GENERAL FUND TOTAL	\$359,231	\$401,464

Justification:

This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Reduces funding from savings to be achieved from the review of the future role and structure of the Dorothea Dix Psychiatric Center by the working group established in this Act. The State Budget Officer is authorized to distribute these savings among the various line categories and accounts of the center by financial order upon the approval of the Governor. Any such transfers are considered adjustments to appropriations.

Ref. #: 3950

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Unallocated	\$0	(\$2,500,000)

GENERAL FUND TOTAL

\$0 (\$2,500,000)

Justification:

A working group established in Part NN this Act will be convened to develop a plan for the future role and structure of the Dorothea Dix Psychiatric center effective June 30, 2012. The plan along with proposed legislation will be submitted to the Legislature no later than December 1, 2011.

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$8,042,195	\$7,111,347	\$7,934,402	\$8,235,155
All Other	\$325,945	\$322,263	\$337,688	\$338,888
Unallocated			\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$8,368,140	\$7,433,610	\$8,272,090	\$6,074,043

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$7,558,123	\$7,001,756	\$7,647,083	\$7,920,478
All Other	\$2,924,705	\$2,917,410	\$2,921,988	\$2,921,988
GENERAL FUND TOTAL	\$10,482,828	\$9,919,166	\$10,569,071	\$10,842,466

Justification:

The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo, and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta. These funds satisfy match requirements for the receipt of disproportionate share funds in the 0105 program.

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

Ref. #: 3900

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$347,211	\$389,106
All Other	\$111,251	\$119,027
GENERAL FUND TOTAL	\$458,462	\$508,133

Justification:

This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Eliminates one Accounting Assistant position, one Inventory and Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates, and the additional net General Fund cost is offset by a reduction in All Other.

GENERAL FUND	2011-12	2012-13
Personal Services	\$472,369	\$499,244
All Other	(\$472,369)	(\$499,244)
GENERAL FUND TOTAL	\$0	\$0

Justification:

Several years ago, Riverview Psychiatric Center gave up headcount for All Other funding in order to hire nurses through contracts. Current economic conditions make it less costly to hire the staff as state employees.

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$7,558,123	\$7,001,756	\$8,466,663	\$8,808,828
All Other	\$2,924,705	\$2,917,410	\$2,560,870	\$2,541,771
GENERAL FUND TOTAL	\$10,482,828	\$9,919,166	\$11,027,533	\$11,350,599

Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$2,820,857	\$2,317,351	\$2,318,501	\$2,318,501
GENERAL FUND TOTAL	\$2,820,857	\$2,317,351	\$2,318,501	\$2,318,501

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	309.000	287.000	286.000	286.000
POSITIONS - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	\$15,678,253	\$14,816,109	\$14,089,052	\$14,570,858
All Other	\$4,759,593	\$4,624,325	\$4,624,325	\$4,624,325
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,437,846	\$19,440,434	\$18,713,377	\$19,195,183

Justification:

The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute, is located in Bangor, Maine and is one of two state psychiatric hospitals under the Office of Adult Mental Health Services, Maine State Department of Health and Human Services. DDPC is a 60-bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The center is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, voluntary and civilly committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members and on our shared community.

Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

Ref. #: 3240

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$344,561)	(\$385,594)
All Other	(\$14,670)	(\$15,870)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$359,231)	(\$401,464)

Justification:

This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

**DOROTHEA DIX PSYCHIATRIC CENTER 0120
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$2,820,857	\$2,317,351	\$2,318,501	\$2,318,501
GENERAL FUND TOTAL	\$2,820,857	\$2,317,351	\$2,318,501	\$2,318,501
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	309.000	287.000	286.000	286.000
POSITIONS - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	\$15,678,253	\$14,816,109	\$13,744,491	\$14,185,264
All Other	\$4,759,593	\$4,624,325	\$4,609,655	\$4,608,455
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,437,846	\$19,440,434	\$18,354,146	\$18,793,719

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$600,440	\$591,162	\$632,510	\$657,561
All Other	\$1,120,345	\$1,106,577	\$1,109,728	\$1,109,728
GENERAL FUND TOTAL	\$1,720,785	\$1,697,739	\$1,742,238	\$1,767,289

Justification:

The Driver Education and Evaluation Program trains and maintains sufficient community-based evaluation and treatment providers to serve the impaired driver client population. This office provides reasonable access to program and administrative services to serve the seven sub-populations of offenders, teens, non-aggravated first adult offenders, aggravated first offender adult and multiple offenders, completion of treatment program clients, out-of-state and military clients.

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Reduces funding to ensure that annual appropriations do not exceed \$1,700,000 in accordance with the provisions of the Maine Revised Statutes, Title 5, section 20072-A.

Ref. #: 3610

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$42,248)	(\$67,309)
GENERAL FUND TOTAL	(\$42,248)	(\$67,309)

Justification:

Maine statute limits General Fund appropriations for the Driver Education and Evaluation Programs to \$1,700,000 per year. This initiative reduces funding for the program to meet that level.

**DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$600,440	\$591,162	\$632,510	\$657,561
All Other	\$1,120,345	\$1,106,577	\$1,067,480	\$1,042,419
GENERAL FUND TOTAL	\$1,720,785	\$1,697,739	\$1,699,990	\$1,699,980

Forensic Services Z123

Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.

Ref. #: 4280

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$402,729	\$411,374
All Other	\$16,086	\$16,086
GENERAL FUND TOTAL	\$418,815	\$427,460

Justification:

This change will move positions that are not cost allocated out of a cost allocated account.

**FORENSIC SERVICES Z123
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT			4.000	4.000
Personal Services			\$402,729	\$411,374
All Other			\$16,086	\$16,086
GENERAL FUND TOTAL			\$418,815	\$427,460

Medicaid Services - Developmental Services 0705

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$4,929,440	\$15,668,862	\$15,224,135	\$15,224,135
GENERAL FUND TOTAL	\$4,929,440	\$15,668,862	\$15,224,135	\$15,224,135

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$16,810,751	\$16,395,973	\$16,326,687	\$16,326,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,810,751	\$16,395,973	\$16,326,687	\$16,326,687

Justification:

The Medicaid Services -Developmental Services program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system. The department also serves as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of comprehensive services. The majority of direct client services are provided under various MaineCare programs, many of which are dedicated to people with mental retardation. Community mental retardation services supported include: *Intermediate Care Facilities for the Mentally Retarded - group living arrangements which offer an array of treatment, clinical and habilitative services *Residential Care Facilities - group living arrangements that are less intensively staffed and offer greater independence *Day Habilitation services - services that are habilitative in nature with a focus on training, community inclusion, and living skills development *Transportation services - allows for transportation to Day Habilitation services

Medicaid Services - Developmental Services 0705

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 3660

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$863,941	\$936,049
GENERAL FUND TOTAL	\$863,941	\$936,049

Justification:

PL 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY12 and FY13. The amounts added back to each appropriation bring the underlying (hold harmless) State Share to 35.01%. This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

Medicaid Services - Developmental Services 0705

Initiative: Provides funding for the growth in the MaineCare program.

Ref. #: 3670

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12	2012-13
\$7,320,412	\$7,320,412

GENERAL FUND TOTAL

\$7,320,412	\$7,320,412
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Justification:

The expenditure growth is based on increased enrollment by category times the average per member per month cost and totals \$137.6 million in fiscal year 2011-12 and \$137.9 million in fiscal year 2012-13.

Medicaid Services - Developmental Services 0705

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

Ref. #: 3680

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12	2012-13
(\$375,005)	(\$375,005)

GENERAL FUND TOTAL

(\$375,005)	(\$375,005)
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Ref. #: 3690

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12	2012-13
\$69,286	\$69,286

OTHER SPECIAL REVENUE FUNDS TOTAL

\$69,286	\$69,286
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Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds and General Fund accounts as necessary.

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$4,929,440	\$15,668,862	\$23,033,483	\$23,105,591
GENERAL FUND TOTAL	\$4,929,440	\$15,668,862	\$23,033,483	\$23,105,591
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$16,810,751	\$16,395,973	\$16,395,973	\$16,395,973
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,810,751	\$16,395,973	\$16,395,973	\$16,395,973

Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$18,033,827	\$27,195,888	\$21,368,634	\$21,368,634
GENERAL FUND TOTAL	\$18,033,827	\$27,195,888	\$21,368,634	\$21,368,634

Justification:

The Mental Health Services - Child Medicaid program provides a clinically appropriate and cost-effective statewide system of services to children in need of treatment/habilitation, in order to improve the mental health and developmental status, level of functioning and the quality of life for children and their families. A major goal is to strengthen the capacity of families through natural helping networks, family support organizations, and other community services and resources that support and serve children and their families in need of treatment. Additional goals are to facilitate planning, coordination, delivery and evaluation of a complete and integrated statewide system of services to children; to provide in-home, community-based, family-oriented services - placing high priority on preventive services, interagency coordination/collaboration and decentralized administrative structures; and to ensure adequate qualified staffing, accessibility, and least restrictive settings consistent with the needs of the child.

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

Ref. #: 3730

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$537,530	\$537,530
GENERAL FUND TOTAL	\$537,530	\$537,530

Justification:

This initiative distributes a portion of the funding made available in PL 2009, c.571, Part RRRR to adjust and restore rates for services that were subject to the 10% reduction to actuarially based rates.

Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

Ref. #: 3740

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$31,890)	(\$31,890)
GENERAL FUND TOTAL	(\$31,890)	(\$31,890)

Justification:

This initiative transfers funding for interpretation and translation services from various MaineCare medical services accounts to the Medical Care - Payments to Providers program. Per federal regulations, these services are allowable as an administrative expense at a higher federal participation rate (75%). Currently the interpretation and translation service expenditure charges to the same account as the main service being provided. Moving the expenditures to one account will allow the department to better track and report the expenditures in order to receive the higher match rate.

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

Ref. #: 3750 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$343,401)	(\$343,401)
GENERAL FUND TOTAL	<u>(\$343,401)</u>	<u>(\$343,401)</u>

Justification:

This initiative corrects the distribution of savings related to the rate reduction for Section 65 Outpatient Services included in PL 2009, c.571.

Mental Health Services - Child Medicaid 0731

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 3760 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$993,788	\$1,076,734
GENERAL FUND TOTAL	<u>\$993,788</u>	<u>\$1,076,734</u>

Justification:

PL 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY12 and FY13. The amounts added back to each appropriation bring the underlying (hold harmless) State Share to 35.01%. This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

Mental Health Services - Child Medicaid 0731

Initiative: Provides funding for the growth in the MaineCare program.

Ref. #: 3770 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$10,327,204	\$10,327,204
GENERAL FUND TOTAL	\$10,327,204	\$10,327,204

Justification:

The expenditure growth is based on increased enrollment by category times the average per member per month cost and totals \$137.6 million in fiscal year 2011-12 and \$137.9 million in fiscal year 2012-13.

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$18,033,827	\$27,195,888	\$32,851,865	\$32,934,811
GENERAL FUND TOTAL	\$18,033,827	\$27,195,888	\$32,851,865	\$32,934,811

Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	58.000	61.000	61.000	61.000
Personal Services	\$4,392,961	\$4,489,837	\$4,990,660	\$5,141,010
All Other	\$12,401,451	\$12,561,039	\$12,565,151	\$12,565,151
GENERAL FUND TOTAL	\$16,794,412	\$17,050,876	\$17,555,811	\$17,706,161
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other	\$2,416,196	\$2,416,196	\$2,447,182	\$2,447,182
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196	\$2,447,182	\$2,447,182
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL BLOCK GRANT FUND				
All Other	\$960,388	\$960,388	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388	\$960,388	\$960,388

Justification:

The Mental Health Services - Children program serves children ages birth to 5 years who demonstrate developmental delays; and children aged birth to 20 years who have treatment needs related to mental illness, mental retardation, autism, developmental disabilities or emotional and behavioral needs, and who are not under current statutory authority of existing state agencies. The goal is to strengthen the capacity of children and families through natural helping networks, family support organizations and other community resources and services in order to support and serve children in need of treatment, and to provide in-home, community-based, family-oriented services. The program funds services to children who are not eligible for MaineCare and services which are not covered by MaineCare. The program utilizes an individualized, "wraparound" approach to service delivery and collaborates in funding and delivery of services with other child serving agencies at both the state and local level.

**MENTAL HEALTH SERVICES - CHILDREN 0136
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	58.000	61.000	61.000	61.000
Personal Services	\$4,392,961	\$4,489,837	\$4,990,660	\$5,141,010
All Other	\$12,401,451	\$12,561,039	\$12,565,151	\$12,565,151
GENERAL FUND TOTAL	\$16,794,412	\$17,050,876	\$17,555,811	\$17,706,161
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$2,416,196	\$2,416,196	\$2,447,182	\$2,447,182
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196	\$2,447,182	\$2,447,182
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$960,388	\$960,388	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388	\$960,388	\$960,388

Mental Health Services - Community 0121

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	91.000	90.000	90.000	90.000
Personal Services	\$7,126,051	\$6,601,062	\$7,195,889	\$7,441,810
All Other	\$24,248,576	\$23,812,722	\$23,820,443	\$23,820,443
GENERAL FUND TOTAL	\$31,374,627	\$30,413,784	\$31,016,332	\$31,262,253
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$10,977,731	\$10,977,731	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731	\$10,977,731	\$10,977,731
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$960,388	\$960,388	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388	\$960,388	\$960,388

Justification:

The Community Mental Health Services program develops and maintains a system of community mental health services and supports for persons age 18 years and older who have serious mental illness and significant functional impairments. The program provides individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families. Services are delivered primarily through performance based contracts with provider agencies, and include community integration, assertive community treatment, crisis services, housing services, residential treatment, in-home support, peer support, medication management and outpatient services. The Adult Mental Health Services Program's functions are performed through the coordinated efforts of central office, district office and institutional capacity. From a program and policy perspective, the Adult Mental Health Program units take a leadership role in defining and implementing the comprehensive system of services and support for adults with serious mental disorders, in conjunction with leadership at the two state operated inpatient facilities, Riverview Psychiatric Center and Dorothea Dix Psychiatric Center both of which have separate Quality Improvement Councils. The Statewide Quality Improvement Council participates in these activities as well. Operationally, services are delivered primarily through performance based contracts. Contracted services include case management/ACT teams, crisis/emergency, housing/community residential/in-home supports, rehabilitation//peer support, outpatient/medication management, inpatient and geriatric. State operated intensive case management services are provided to jails and shelters. The two state operated inpatient facilities accept adult involuntary admissions, and two private psychiatric facilities provide both voluntary and involuntary admissions. Eight community based hospitals provide voluntary psychiatric admissions, seven of those eight accept involuntary admissions. The department adopts and promulgates rules, regulations and standards relating to the administration and licensing of the services authorized, and assures compliance with a wide range of state and federal requirements. There are many additional functions, including those related to the Implementation Plan for the Settlement Agreement in the AMHI consent decree.

Mental Health Services - Community 0121

Initiative: Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.

Ref. #: 3290

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$206,004	\$210,662
GENERAL FUND TOTAL	\$206,004	\$210,662

Justification:

These positions moved from the Office of Management and Budget to Mental Health Services, and this initiative corrects the funding for them.

Mental Health Services - Community 0121

Initiative: Transfers one Public Service Manager II position from the Mental Health Services - Community program to Office of Management and Budget program within the General Fund.

Ref. #: 3300

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$85,368)	(\$86,706)
All Other	(\$2,413)	(\$2,413)
GENERAL FUND TOTAL	(\$87,781)	(\$89,119)

Justification:

This initiative will transfer one Public Service Manager II position from Bureau of Mental Health, General Fund to the Office of Management and Budget, General Fund to place the position in the proper functional location.

Mental Health Services - Community 0121

Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.

Ref. #: 3310

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,831)	(\$85,620)
All Other	(\$3,644)	(\$3,644)
GENERAL FUND TOTAL	(\$87,475)	(\$89,264)

Justification:

This initiative will transfer one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program, General Fund to the Developmental Services Community program, General Fund to place the position in the proper functional location.

Mental Health Services - Community 0121

Initiative: Provides funding for mental health services for individuals not eligible for MaineCare and for housing services in order to conform with the consent decree.

Ref. #: 3320 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$5,659,250	\$5,659,250
GENERAL FUND TOTAL	\$5,659,250	\$5,659,250

Justification:

This proposal requests funding based on the June 25, 2010 update from the Court Master. The request is comprised of \$4,664,250 to restore mental health services for non-MaineCare clients and \$995,000 in additional funds for housing through the Bridging Rental Assistance Program (BRAP).

Mental Health Services - Community 0121

Initiative: Reduces funding in the Office of Management and Budget program and provides funding in the Mental Health Services - Community program to properly account for the Olmstead Grant.

Ref. #: 3330 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Justification:

The Olmstead Grant addresses barriers and recommendations in support of integrated services for persons with mental illness. In a consumer- and family-driven system, consumers choose their own programs and the providers that will help them most. Their needs and preferences drive the policy and financial decisions that affect them. Care is consumer-centered, with providers working in full partnership with the consumers they serve to develop individualized plans of care. This initiative will reflect the funding for the Olmstead grant in the appropriate program within the department.

**MENTAL HEALTH SERVICES - COMMUNITY 0121
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	91.000	90.000	90.000	90.000
Personal Services	\$7,126,051	\$6,601,062	\$7,232,694	\$7,480,146
All Other	\$24,248,576	\$23,812,722	\$29,473,636	\$29,473,636
GENERAL FUND TOTAL	\$31,374,627	\$30,413,784	\$36,706,330	\$36,953,782
FEDERAL EXPENDITURES FUND				
All Other	\$10,977,731	\$10,977,731	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS				
All Other			\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL			\$20,000	\$20,000
FEDERAL BLOCK GRANT FUND				
All Other	\$960,388	\$960,388	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388	\$960,388	\$960,388

GENERAL FUND	2011-12	2012-13
All Other	\$451,719	\$451,719
GENERAL FUND TOTAL	<u>\$451,719</u>	<u>\$451,719</u>

Justification:

This initiative corrects the distribution of savings related to the rate reduction for Section 65 Outpatient Services included in PL 2009, c.571.

Mental Health Services - Community Medicaid 0732

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 3840 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$1,877,661	\$2,034,379
GENERAL FUND TOTAL	<u>\$1,877,661</u>	<u>\$2,034,379</u>

Justification:

PL 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY12 and FY13. The amounts added back to each appropriation bring the underlying (hold harmless) State Share to 35.01%. This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

Ref. #: 3850 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$166,228)	(\$166,228)
GENERAL FUND TOTAL	<u>(\$166,228)</u>	<u>(\$166,228)</u>

Ref. #: 3860 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$166,228	\$166,228
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$166,228</u>	<u>\$166,228</u>

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds and General Fund accounts as necessary.

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$26,214,345	\$26,552,054	\$37,399,636	\$37,556,354
GENERAL FUND TOTAL	\$26,214,345	\$26,552,054	\$37,399,636	\$37,556,354
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$5,319,599	\$5,428,785	\$5,428,785	\$5,428,785
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,319,599	\$5,428,785	\$5,428,785	\$5,428,785

Office of Advocacy - BDS 0632

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Personal Services	\$588,884	\$537,582	\$576,480	\$595,761
All Other	\$38,733	\$38,427	\$38,596	\$38,596
GENERAL FUND TOTAL	\$627,617	\$576,009	\$615,076	\$634,357

Justification:

The Office of Advocacy investigates the grievances of clients of the department. The office also advocates for compliance with all laws, administrative rules and regulations, and institutional and other policies relating to the rights and dignity of clients, and acts as a monitor of restrictive and intrusive treatments. The office also investigates alleged rights violations of persons with mental retardation and autism as required by 34-B M.R.S.A., section 5606 and must approve any aversive behavior modification or behavior management plans for persons with mental retardation or autism as required by 34-B M.R.S.A., section 5605, subsection 13.

OFFICE OF ADVOCACY - BDS 0632

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Personal Services	\$588,884	\$537,582	\$576,480	\$595,761
All Other	\$38,733	\$38,427	\$38,596	\$38,596
GENERAL FUND TOTAL	\$627,617	\$576,009	\$615,076	\$634,357

Office of Substance Abuse 0679

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$801,317	\$809,801	\$860,858	\$890,823
All Other	\$6,806,362	\$6,777,008	\$6,778,619	\$6,778,619
GENERAL FUND TOTAL	\$7,607,679	\$7,586,809	\$7,639,477	\$7,669,442

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$387,791	\$384,216	\$380,333	\$386,751
All Other	\$10,738,930	\$10,748,373	\$10,748,373	\$10,748,373
FEDERAL EXPENDITURES FUND TOTAL	\$11,126,721	\$11,132,589	\$11,128,706	\$11,135,124

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$532,892	\$532,892	\$532,902	\$532,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,892	\$532,892	\$532,902	\$532,902

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$515,303	\$510,428	\$471,153	\$491,647
All Other	\$6,569,954	\$6,569,954	\$6,569,954	\$6,569,954
FEDERAL BLOCK GRANT FUND TOTAL	\$7,085,257	\$7,080,382	\$7,041,107	\$7,061,601

Justification:

The Office of Substance Abuse contracts with prevention and treatment service agencies, and provides technical assistance and continuing education to health professionals. This program increases effectiveness and accountability by focusing on performance-based contracting and increased focus on quantifiable measures of successful client outcomes. The program enforces administrative and treatment standards for substance abuse agencies; enhances client access to treatment by developing and implementing alternative service options; develops community prevention initiatives based on risk and protective factor research; oversees research; oversees Safe and Schools & Community Act efforts; and assures prevention education in Maine schools.

Office of Substance Abuse 0679

Initiative: Reduces funding to align allocations with current resources.

Ref. #: 3540

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
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Office of Substance Abuse 0679

Initiative: Provides funding for gambling addiction analysis, prevention and treatment services.

Ref. #: 3580

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Justification:

This initiative implements PL 2009, chapter 622 which redirects funding from racino proceeds to the Office of Substance Abuse for gambling addiction analysis, prevention and treatment services. The funding level for the 2012-2013 biennium is \$50,000 per year. Beginning with fiscal year 2013-14 the funding level increases to \$100,000 annually.

OFFICE OF SUBSTANCE ABUSE 0679**PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$801,317	\$809,801	\$860,858	\$890,823
All Other	\$6,806,362	\$6,777,008	\$6,778,619	\$6,778,619
GENERAL FUND TOTAL	\$7,607,679	\$7,586,809	\$7,639,477	\$7,669,442

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$387,791	\$384,216	\$380,333	\$386,751
All Other	\$10,738,930	\$10,748,373	\$6,651,183	\$6,651,183
FEDERAL EXPENDITURES FUND TOTAL	\$11,126,721	\$11,132,589	\$7,031,516	\$7,037,934

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$532,892	\$532,892	\$582,902	\$582,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,892	\$532,892	\$582,902	\$582,902

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$515,303	\$510,428	\$557,046	\$582,659
All Other	\$6,569,954	\$6,569,954	\$6,573,954	\$6,573,954
FEDERAL BLOCK GRANT FUND TOTAL	\$7,085,257	\$7,080,382	\$7,131,000	\$7,156,613

Office of Substance Abuse - Medicaid Seed 0844

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,856,896	\$2,262,603	\$2,171,370	\$2,171,370
GENERAL FUND TOTAL	\$1,856,896	\$2,262,603	\$2,171,370	\$2,171,370

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$658,591	\$614,320	\$636,083	\$636,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$658,591	\$614,320	\$636,083	\$636,083

Justification:

The Medicaid seed of the Office of Substance Abuse program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

Ref. #: 3990

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$108,318)	(\$108,318)
GENERAL FUND TOTAL	(\$108,318)	(\$108,318)

Justification:

This initiative corrects the distribution of savings related to the rate reduction for Section 65 Outpatient Services included in PL 2009, c.571.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 4000

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$152,996	\$165,766
GENERAL FUND TOTAL	\$152,996	\$165,766

Justification:

PL 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY12 and FY13. The amounts added back to each appropriation bring the underlying (hold harmless) State Share to 35.01%. This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Provides funding for the growth in the MaineCare program.

Ref. #: 4010 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$384,458	\$384,458
GENERAL FUND TOTAL	\$384,458	\$384,458

Justification:

The expenditure growth is based on increased enrollment by category times the average per member per month cost and totals \$137.6 million in fiscal year 2011-12 and \$137.9 million in fiscal year 2012-13.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

Ref. #: 4020 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$21,763	\$21,763
GENERAL FUND TOTAL	\$21,763	\$21,763

Ref. #: 4030 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$21,763)	(\$21,763)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21,763)	(\$21,763)

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds and General Fund accounts as necessary.

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,856,896	\$2,262,603	\$2,622,269	\$2,635,039
GENERAL FUND TOTAL	\$1,856,896	\$2,262,603	\$2,622,269	\$2,635,039
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$658,591	\$614,320	\$614,320	\$614,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$658,591	\$614,320	\$614,320	\$614,320

Residential Treatment Facilities Assessment 0978

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,553,655	\$1,859,374	\$1,553,655	\$1,553,655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,553,655	\$1,859,374	\$1,553,655	\$1,553,655

Justification:

This program assesses residential treatment facilities for individuals with developmental disabilities. Revenue is received from the tax imposed against each residential treatment facility that is equal to 5.5% of its annual net operating revenue for the fiscal year attributable to the provision of residential training services.

Residential Treatment Facilities Assessment 0978

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

Ref. #: 4110

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$305,719	\$305,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,719	\$305,719

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds and General Fund accounts as necessary.

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,553,655	\$1,859,374	\$1,859,374	\$1,859,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,553,655	\$1,859,374	\$1,859,374	\$1,859,374

Riverview Psychiatric Center 0105

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$485,919	\$468,635	\$459,504	\$475,871
All Other	\$180,800	\$2,058,613	\$180,903	\$180,903
GENERAL FUND TOTAL	\$666,719	\$2,527,248	\$640,407	\$656,774

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	304.500	304.000	304.000	304.000
POSITIONS - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	\$14,863,113	\$14,750,536	\$14,195,552	\$14,702,755
All Other	\$8,848,492	\$8,750,718	\$8,750,718	\$8,750,718
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,711,605	\$23,501,254	\$22,946,270	\$23,453,473

Justification:

The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Office of Adult Mental Health Services, Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta. These funds include Medicaid dollars provided as a result of Riverview Psychiatric Center's providing assistance to a disproportionate share of uninsured patients as well as other special revenue funds received as a result of billing for patient services.

Riverview Psychiatric Center 0105

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

Ref. #: 3170

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$347,211)	(\$389,106)
All Other	(\$111,251)	(\$119,027)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$458,462)	(\$508,133)

Justification:

This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

Riverview Psychiatric Center 0105

Initiative: Eliminates one Accounting Assistant position, one Inventory and Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates, and the additional net General Fund cost is offset by a reduction in All Other.

Ref. #: 3180

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$818,240	\$859,923
All Other	\$9,163	\$9,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$827,403	\$869,588

Justification:

Several years ago, Riverview Psychiatric Center gave up headcount for All Other funding in order to hire nurses through contracts. Current economic conditions make it less costly to hire the staff as state employees.

RIVERVIEW PSYCHIATRIC CENTER 0105**PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$485,919	\$468,635	\$459,504	\$475,871
All Other	\$180,800	\$2,058,613	\$180,903	\$180,903
GENERAL FUND TOTAL	\$666,719	\$2,527,248	\$640,407	\$656,774

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	304.500	304.000	319.000	319.000
POSITIONS - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	\$14,863,113	\$14,750,536	\$14,666,581	\$15,173,572
All Other	\$8,848,492	\$8,750,718	\$8,648,630	\$8,641,356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,711,605	\$23,501,254	\$23,315,211	\$23,814,928

Traumatic Brain Injury Seed Z042

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$114,010	\$102,449	\$111,160	\$111,160
GENERAL FUND TOTAL	\$114,010	\$102,449	\$111,160	\$111,160

Justification:

These funds will match federal funds to support a six (6)-bed PNMI in northern Maine for persons with brain injuries resulting in significant impairments. This will allow individuals who currently are served in higher cost out of state programs to return to Maine.

Traumatic Brain Injury Seed Z042

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 4240

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$5,170	\$5,601
GENERAL FUND TOTAL	\$5,170	\$5,601

Justification:

PL 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY12 and FY13. The amounts added back to each appropriation bring the underlying (hold harmless) State Share to 35.01%. This initiative reflects the amount of state share required to maintain current services based on the FMAP rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

**TRAUMATIC BRAIN INJURY SEED Z042
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$114,010	\$102,449	\$116,330	\$116,761
GENERAL FUND TOTAL	\$114,010	\$102,449	\$116,330	\$116,761

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$300,292,343	\$300,171,703
FEDERAL EXPENDITURES FUND	\$20,656,429	\$20,662,847
OTHER SPECIAL REVENUE FUNDS	\$66,971,458	\$67,910,748
FEDERAL BLOCK GRANT FUND	\$9,051,776	\$9,077,389
DEPARTMENT TOTAL - ALL FUNDS	\$396,972,006	\$397,822,687

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	33.500	33.000	33.000	33.000
Personal Services	\$2,040,034	\$1,961,846	\$2,167,581	\$2,252,784
All Other	\$4,880,929	\$4,873,761	\$4,878,041	\$4,878,041
GENERAL FUND TOTAL	\$6,920,963	\$6,835,607	\$7,045,622	\$7,130,825
FEDERAL EXPENDITURES FUND				
All Other	\$813,973	\$813,973	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973	\$813,973	\$813,973
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	47.500	49.500	49.500	49.500
Personal Services	\$3,042,254	\$3,145,545	\$3,040,902	\$3,161,936
All Other	\$20,722,660	\$20,724,168	\$20,724,258	\$20,724,258
FEDERAL BLOCK GRANT FUND TOTAL	\$23,764,914	\$23,869,713	\$23,765,160	\$23,886,194

Justification:

Additional Support for People in Retraining and Employment Program (ASPIRE) is an employment and training program directed toward adults receiving Temporary Assistance for Needy Families (TANF), Parents as Scholars (PaS), and Supplemental Nutrition Assistance Program benefits. ASPIRE consists of the Supplemental Nutrition Assistance Program, Job Exploration and Training Program (JET), and the job preparation programs and is an individualized case management approach to assist participants in obtaining employment to support their families. To implement services, the ASPIRE Specialist and the participant develop one to twelve month contracts, which outline the parties' responsibilities. This account also provides the funds for the support services and child care for the recipients. The services identified in the contract are provided through vendor payments; purchase of service agreements; financial and non-financial agreements; and contracts with private nonprofit, for profit and public organizations and agencies. This program funds both the staffing and the services to meet the federal participation rates required to obtain the federal TANF Block Grant.

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers one Office Associate II position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to the Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program.

Ref. #: 12640

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,463	\$49,626
All Other	\$4,992	\$5,077
FEDERAL BLOCK GRANT FUND TOTAL	\$51,455	\$54,703

Justification:

This initiative transfer funds from the agency nursing contract to pay for positions.

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	33.500	33.000	33.000	33.000
Personal Services	\$2,040,034	\$1,961,846	\$2,167,581	\$2,252,784
All Other	\$4,880,929	\$4,873,761	\$4,878,041	\$4,878,041
GENERAL FUND TOTAL	\$6,920,963	\$6,835,607	\$7,045,622	\$7,130,825

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$813,973	\$813,973	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973	\$813,973	\$813,973

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	47.500	49.500	50.500	50.500
Personal Services	\$3,042,254	\$3,145,545	\$3,087,365	\$3,211,562
All Other	\$20,722,660	\$20,724,168	\$20,729,250	\$20,729,335
FEDERAL BLOCK GRANT FUND TOTAL	\$23,764,914	\$23,869,713	\$23,816,615	\$23,940,897

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$37,869	\$37,869	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869	\$37,869	\$37,869

Justification:

The AIDS Lodging House program provides housing for people with HIV/AIDS who are able to live independently.

**AIDS LODGING HOUSE 0518
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$37,869	\$37,869	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869	\$37,869	\$37,869

Bone Marrow Screening Fund 0076

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Justification:

The Human Leukocyte Antigen Screening Fund was established to assist in locating potential stem cell transplant donors for health impaired children and adults. An income tax check-off provides revenue for the fund. The fund arranges bone marrow clinics, recruits volunteer staff and volunteer donors, and supports the cost of the laboratory fee for the full six-antigen tests.

BONE MARROW SCREENING FUND 0076

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,800	\$10,800	\$10,800	\$10,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,800	\$10,800	\$10,800	\$10,800

Justification:

The Breast Cancer Services Special Program Fund allows the receipt of fees from the sale of breast cancer prevention license plates. Initiated 10/1/2008, revenues generated by the sales of the Maine Breast Cancer Awareness License Plate are credited to the Breast Cancer Services Special Program Fund. Funds are equally dispersed among: Maine Breast and Cervical Health Program; Maine Breast Cancer Coalition; and Maine Cancer Foundation. The MBCHP will utilize the funds for mammography services provided to clients.

Breast Cancer Services Special Program Fund Z069

Initiative: Provides funding to align allocations with current resources.

Ref. #: 15220

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$111,528	\$111,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,528	\$111,528

Justification:

This fund was created to receive revenue from a specialty license plate. The allocation levels are insufficient and this will eliminate the need to request additional allotment through financial orders.

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,800	\$10,800	\$122,328	\$122,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,800	\$10,800	\$122,328	\$122,328

Bureau of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.500	28.500	25.500	25.500
Personal Services	\$1,636,033	\$1,952,431	\$1,884,668	\$1,946,873
All Other	\$709,680	\$307,324	\$560,811	\$560,811
GENERAL FUND TOTAL	\$2,345,713	\$2,259,755	\$2,445,479	\$2,507,684

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.500	20.500	19.500	19.500
Personal Services	\$1,351,156	\$1,429,609	\$1,323,704	\$1,368,335
All Other	\$3,597,391	\$3,604,896	\$3,597,391	\$3,597,391
FEDERAL EXPENDITURES FUND TOTAL	\$4,948,547	\$5,034,505	\$4,921,095	\$4,965,726

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$94,654	\$97,249	\$87,054	\$92,814
All Other	\$3,653,331	\$3,653,331	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,747,985	\$3,750,580	\$3,740,385	\$3,746,145

Justification:

The Central Bureau of Child and Family Services (known as the Office of Child and Family Services) program supports child protection, community social services, information services, fiscal management, and foster home licensing. Funding comes from the Child Abuse and Neglect Grant and Children's Justice Act Grant, and a matching requirement for the Maine Automated Child Welfare Information System federal funding. The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery and oversight of all activities attendant to Child Protective and Children's Services including regulation of children's foster homes. Absent the bureau, Maine would be unable to begin to meet the mandate of state law and would be unable to access federal funds under the Social Security Act. Bureau administration drafts, implements and monitors all aspects of programs relating to child welfare by way of State Plan for Child Welfare Services. All elements of the state plan must be fully executed in conjunction with federal directives in order to realize federal financial participation in child welfare activities. Bureau administration develops, maintains and disseminates policy and procedural manuals for staff, ensures compliance with requirements for federal funding, determines where resources are needed and focuses development of resources to meet the needs.

Bureau of Child and Family Services - Central 0307

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

Ref. #: 13490

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	(9,500)	(9,500)
Personal Services	(\$655,653)	(\$680,185)
All Other	(\$31,917)	(\$31,917)
GENERAL FUND TOTAL	(\$687,570)	(\$712,102)

Ref. #: 13500

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$478,437	\$496,411
All Other	\$43,323	\$43,955
FEDERAL EXPENDITURES FUND TOTAL	\$521,760	\$540,366

Justification:

The transfer of these staff will place them in the proper functional location, and it will increase federal participation of some position costs, due to eligibility of the positions to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%.

Bureau of Child and Family Services - Central 0307

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.

Ref. #: 13510

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$53,428	\$56,939
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	\$57,072	\$60,583

Justification:

The transfer will increase federal participation of position cost, due to eligibility of the position to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%.

Bureau of Child and Family Services - Central 0307

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

Ref. #: 13520

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$248,672	\$255,524
All Other	(\$248,672)	(\$255,524)
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 13530

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,963	\$93,270
All Other	\$6,986	\$7,067
FEDERAL EXPENDITURES FUND TOTAL	\$97,949	\$100,337

Justification:

The Federal Government has clarified that 10% of an IV-B grant award can be used for administrative costs. These positions are clearly administrative and need to be moved to meet federal requirements. Moving these costs out will be accompanied or offset by moving other eligible costs in from the General Fund Child Welfare expenditures. Non-administrative expenditures will be transferred from the General Fund to the grant award, resulting in no additional General Fund cost. Change is necessary due to change in IV-B regulations.

Bureau of Child and Family Services - Central 0307

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 13540

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$62,249	\$69,184
GENERAL FUND TOTAL	\$62,249	\$69,184

Ref. #: 13550

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$86,392)	(\$94,122)
FEDERAL EXPENDITURES FUND TOTAL	(\$86,392)	(\$94,122)

Justification:

Public Law 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY 12 and FY 13. The amounts added back to each appropriation bring the underlying (hold harmless) State share to 35.01%. This initiative provides funding for the state share required to maintain current services based on the Federal Medical Assistance Percentage (FMAP) rate

for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

Bureau of Child and Family Services - Central 0307

Initiative: Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

Ref. #: 13560

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,231	\$128,991
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	\$129,875	\$132,635

Justification:

This initiative transfers one Public Service Manager III position to the proper location. There is no additional cost to the General Fund.

**BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.500	28.500	21.000	21.000
Personal Services	\$1,636,033	\$1,952,431	\$1,657,346	\$1,708,142
All Other	\$709,680	\$307,324	\$349,759	\$349,842
GENERAL FUND TOTAL	\$2,345,713	\$2,259,755	\$2,007,105	\$2,057,984

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.500	20.500	27.500	27.500
Personal Services	\$1,351,156	\$1,429,609	\$1,893,104	\$1,958,016
All Other	\$3,597,391	\$3,604,896	\$3,561,308	\$3,554,291
FEDERAL EXPENDITURES FUND TOTAL	\$4,948,547	\$5,034,505	\$5,454,412	\$5,512,307

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$94,654	\$97,249	\$87,054	\$92,814
All Other	\$3,653,331	\$3,653,331	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,747,985	\$3,750,580	\$3,740,385	\$3,746,145

Bureau of Child and Family Services - Regional 0452

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	464.000	468.500	462.500	462.500
Personal Services	\$31,217,017	\$30,044,244	\$32,767,444	\$34,095,178
All Other	\$2,997,992	\$2,103,366	\$2,566,588	\$2,566,588
GENERAL FUND TOTAL	\$34,215,009	\$32,147,610	\$35,334,032	\$36,661,766

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$21,941	\$21,941	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941	\$21,941	\$21,941

Justification:

The Regional Bureau of Child and Family Services program manages, supervises and delivers direct and purchased services to children in the care and custody of the State, and to children who are reported to be abused and neglected and their families as mandated by Federal Law, Regulations, and 22 MRSA, section 1071. The Child and Family Services and Child Protection Act. Regional Social Services is primarily responsible for the following: Delivery of direct casework services to clients receiving protective services, which include investigation of allegations of suspected child abuse and neglect, reasonable efforts to prevent removal of a child from his/her home through provision of family support services, seeking court intervention when voluntary services have not succeeded in ameliorating the abuse or neglect. Delivery of children's services which include rehabilitation and reunification services as described in the Child and Family Services and Child Protection Act, provision of a safe and stable placement for the child and developing a permanency plan for each child. Delivery of adoption services including assessing and preparing a child for adoption, assessing and educating foster parents transitioning to adoption, recruiting new adoptive families, matching and placing children with families and supporting and stabilizing the adoptive family system and post legalization support services. Establishing collaborative efforts with community based agencies, providers and individuals, designed to improve services to children and families. The delivery of child welfare services in Maine is accomplished by an organization divided into 8 districts. Each district has a Program Administrator who reports to the Office Director of Child & Family Services in the Central Office. Program Administrators in each district have overall responsibility for service delivery, planning, and the supervision of Casework Supervisors who, in turn, have responsibility for supervision of Child Protective, Children's Services, Adoption and Licensing Caseworkers.

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

Ref. #: 13660

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
Personal Services	\$565,340	\$589,044
All Other	\$35,562	\$35,562

General Fund cost. Change is necessary due to change in IV-B regulations.

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

Ref. #: 13690

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$126,231)	(\$128,991)
All Other	(\$3,644)	(\$3,644)
GENERAL FUND TOTAL	(\$129,875)	(\$132,635)

Justification:

This initiative transfers one Public Service Manager III position to the proper location. There is no additional cost to the General Fund.

**BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	464,000	468,500	477,000	477,000
Personal Services	\$31,217,017	\$30,044,244	\$33,559,248	\$34,920,339
All Other	\$2,997,992	\$2,103,366	\$2,188,739	\$2,172,815
GENERAL FUND TOTAL	\$34,215,009	\$32,147,610	\$35,747,987	\$37,093,154

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$21,941	\$21,941	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941	\$21,941	\$21,941

Bureau of Family Independence - Regional 0453

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	232.000	231.000	231.000	231.000
Personal Services	\$14,195,424	\$12,386,387	\$14,269,188	\$14,930,910
All Other	\$2,413,317	\$1,913,302	\$1,902,959	\$1,902,959
GENERAL FUND TOTAL	\$16,608,741	\$14,299,689	\$16,172,147	\$16,833,869

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	235.500	232.500	232.500	232.500
Personal Services	\$16,826,114	\$15,387,772	\$13,637,765	\$14,271,991
All Other	\$2,154,797	\$2,655,619	\$2,655,283	\$2,655,955
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,980,911	\$18,043,391	\$16,293,048	\$16,927,946

Justification:

The Regional Office of Integrated Access and Support determines eligibility and delivers direct services in the regional offices for programs including Supplemental Nutrition Assistance Program Food Stamps, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Child Care Subsidies, Alternative Aid, Transitional Workers Supplement, Transitional Transportation, Income and Transitional Child Care and Transitional Medicaid Services in regional offices. Operational costs associated with the provision of these services are included in the funding for this program.

Bureau of Family Independence - Regional 0453

Initiative: Reallocates funding for 460 full-time positions and 4 part-time positions to 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

Ref. #: 13740

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	(\$338,958)	(\$354,272)
All Other	(\$463,127)	(\$463,127)
GENERAL FUND TOTAL	(\$802,085)	(\$817,399)

Ref. #: 13750

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$338,958	\$354,272
All Other	\$7,612	\$7,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$346,570	\$361,884

Justification:

This initiative reallocates position costs to 50% General Fund and 50% Other Special Revenue Funds within the Bureau of Family Independence - Regional program.

Bureau of Family Independence - Regional 0453

Initiative: Transfers one Office Associate II position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to the Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program.

Ref. #: 13760

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$46,463)	(\$49,626)
All Other	(\$1,904)	(\$1,904)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48,367)	(\$51,530)

Justification:

This initiative transfer funds from the agency nursing contract to pay for positions.

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	232,000	231,000	231,000	231,000
Personal Services	\$14,195,424	\$12,386,387	\$13,930,230	\$14,576,638
All Other	\$2,413,317	\$1,913,302	\$1,439,832	\$1,439,832
GENERAL FUND TOTAL	\$16,608,741	\$14,299,689	\$15,370,062	\$16,016,470
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	235,500	232,500	231,500	231,500
Personal Services	\$16,826,114	\$15,387,772	\$13,930,260	\$14,576,637
All Other	\$2,154,797	\$2,655,619	\$2,660,991	\$2,661,663
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,980,911	\$18,043,391	\$16,591,251	\$17,238,300

Bureau of Medical Services 0129

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	63.000	45.000	45.000	45.000
Personal Services	\$4,725,554	\$4,086,989	\$5,032,079	\$5,261,423
All Other	\$28,589,750	\$26,343,763	\$25,630,748	\$25,630,748
GENERAL FUND TOTAL	\$33,315,304	\$30,430,752	\$30,662,827	\$30,892,171
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	165.000	132.000	131.500	131.500
Personal Services	\$10,862,753	\$8,357,009	\$7,794,969	\$8,133,804
All Other	\$68,551,198	\$62,378,184	\$72,092,004	\$72,092,004
FEDERAL EXPENDITURES FUND TOTAL	\$79,413,951	\$70,735,193	\$79,886,973	\$80,225,808
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,468,917	\$1,468,917	\$1,468,917	\$1,468,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,468,917	\$1,468,917	\$1,468,917	\$1,468,917
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL BLOCK GRANT FUND				
Personal Services	\$142,539	\$0	\$0	\$0
All Other	\$798,731	\$795,334	\$795,334	\$795,334
FEDERAL BLOCK GRANT FUND TOTAL	\$941,270	\$795,334	\$795,334	\$795,334

Justification:

The Office of MaineCare Services performs the administration and operation of the MaineCare program. The office consists of policy, reporting, healthcare management, third party liability, and claims management. MaineCare's percentage of administrative costs is the lowest in the state of any health care insurance. This program also supports the administrative contracts for the MaineCare program including pharmacy management, cooperative agreements, care management and consulting services in the development of a new management information system.

Bureau of Medical Services 0129

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

Ref. #: 11570

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$310,632	\$310,632

FEDERAL EXPENDITURES FUND TOTAL

\$310,632

\$310,632

Justification:

This initiative transfers funding from the Medical Care - Payment to Providers program to the Home Based Care account and to the Developmental Services - Community program in order to fund contracts. As rates were unbundled, it was determined that a portion of the rate was administrative in nature and should be paid for via contract and reimbursable with Medicaid administrative match.

Bureau of Medical Services 0129

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program.

Ref. #: 11580

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2011-12

2012-13

POSITIONS - LEGISLATIVE COUNT

(3,000)

(3,000)

Personal Services

(\$188,763)

(\$195,146)

All Other

(\$12,548)

(\$12,717)

FEDERAL EXPENDITURES FUND TOTAL

(\$201,311)

(\$207,863)

Justification:

This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process.

Bureau of Medical Services 0129

Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one Office Associate II Manager position, one Mental Health Worker III position, one Public Service Manager III position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Social Services Program Manager position currently budgeted in the Bureau of Medical Services program, Federal Expenditures Fund to Other Special Revenue Funds in the Office of Management and Budget program based on the cost allocation plan. The final allocation for these positions is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in the Bureau of the Budget.

Ref. #: 11590

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2011-12

2012-13

Personal Services

(\$239,382)

(\$247,737)

All Other

(\$5,043)

(\$5,043)

FEDERAL EXPENDITURES FUND TOTAL

(\$244,425)

(\$252,780)

Justification:

This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process.

Bureau of Medical Services 0129

Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.

Ref. #: 11600

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
Personal Services	(\$473,329)	(\$492,700)
All Other	(\$10,943)	(\$10,943)
FEDERAL EXPENDITURES FUND TOTAL	(\$484,272)	(\$503,643)

Justification:

This initiative will place these positions in MaineCare administration accounts in order to align the job functions with the appropriate funding.

Bureau of Medical Services 0129

Initiative: Reallocates the cost of 10 Comprehensive Health Planner II positions, one Health Services Consultant position, one Medical Care Coordinator position, one Management Analyst I position, 2 Office Specialist I positions, one Public Service Manager I position and 2 Public Service Manager II positions within the Bureau of Medical Services program from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund to align position funding with projected federal reimbursement.

Ref. #: 11610

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2011-12	2012-13
Personal Services	\$359,722	\$373,725
All Other	\$16,395	\$16,395
GENERAL FUND TOTAL	\$376,117	\$390,120

Ref. #: 11620

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$358,860)	(\$372,863)

All Other	(\$8,565)	(\$8,565)
FEDERAL EXPENDITURES FUND TOTAL	(\$367,425)	(\$381,428)

Justification:

75% of the cost of these positions is currently funded by the Federal Expenditures Fund but the correct funding level is 50%.

Bureau of Medical Services 0129

Initiative: Provides funding for the implementation and operation of new standards that regulate the electronic transmission of specific health care transactions.

Ref. #: 11630	Committee Vote: _____	AFA Vote: _____
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GENERAL FUND	2011-12	2012-13
All Other	\$699,382	\$346,194
GENERAL FUND TOTAL	\$699,382	\$346,194

Ref. #: 11640	Committee Vote: _____	AFA Vote: _____
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FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$6,444,686	\$3,190,120
FEDERAL EXPENDITURES FUND TOTAL	\$6,444,686	\$3,190,120

Justification:

This initiative is critical in order for the State to become compliant with the Centers for Medicare and Medicaid Services standards regarding the transition to the new standard for HIPAA covered transactions and the change from ICD-9 to ICD-10 for medical diagnosis and inpatient procedure coding.

Bureau of Medical Services 0129

Initiative: Provides funding for the implementation and operation of health information technology incentive payments.

Ref. #: 11650	Committee Vote: _____	AFA Vote: _____
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GENERAL FUND	2011-12	2012-13
All Other	\$219,382	\$164,382
GENERAL FUND TOTAL	\$219,382	\$164,382

Ref. #: 11660	Committee Vote: _____	AFA Vote: _____
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FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
All Other	\$1,974,438	\$1,479,438

FEDERAL EXPENDITURES FUND ARRA TOTAL

\$1,974,438

\$1,479,438

Justification:

This initiative provides the 10% state share of funding for the administration of the health information technology incentive payment program. This program provides incentive payments to Maine providers to implement or enhance their electronic health records. The incentive payments are 100% funded by the American Recovery and Reinvestment Act of 2009.

**BUREAU OF MEDICAL SERVICES 0129
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	63.000	45.000	45.000	45.000
Personal Services	\$4,725,554	\$4,086,989	\$5,391,801	\$5,635,148
All Other	\$28,589,750	\$26,343,763	\$26,565,907	\$26,157,719
GENERAL FUND TOTAL	\$33,315,304	\$30,430,752	\$31,957,708	\$31,792,867
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	165.000	132.000	121.500	121.500
Personal Services	\$10,862,753	\$8,357,009	\$6,534,635	\$6,825,358
All Other	\$68,551,198	\$62,378,184	\$78,810,223	\$75,555,488
FEDERAL EXPENDITURES FUND TOTAL	\$79,413,951	\$70,735,193	\$85,344,858	\$82,380,846
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,468,917	\$1,468,917	\$1,468,917	\$1,468,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,468,917	\$1,468,917	\$1,468,917	\$1,468,917
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$142,539	\$0	\$0	\$0
All Other	\$798,731	\$795,334	\$795,334	\$795,334
FEDERAL BLOCK GRANT FUND TOTAL	\$941,270	\$795,334	\$795,334	\$795,334
FEDERAL EXPENDITURES FUND ARRA	History 2009-10	History 2010-11	2011-12	2012-13
All Other			\$1,974,438	\$1,479,438
FEDERAL EXPENDITURES FUND ARRA TOTAL			\$1,974,438	\$1,479,438

Child Care Food Program 0454

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$291,284	\$289,302	\$278,007	\$284,636
All Other	\$15,396,199	\$15,396,199	\$15,396,199	\$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	\$15,687,483	\$15,685,501	\$15,674,206	\$15,680,835

Justification:

The Child Care Food Program is part of Section 17 of the National School Lunch Act as amended. The program is designed to provide financial assistance to non-residential Child Day Care and Head Start facilities serving preschool and certain school age children, including handicapped. The program is open to any licensed or certified, public or private, non-profit, IRS tax exempt organization providing day care services to children or adults who are not maintained in residence. This includes child day care centers, head start centers, outside-school-hours centers, child day care homes, and adult day care centers. Licensed or certified proprietary centers may participate if they receive compensation under either Title XIX or under the Social Service Block Grant for at least 25% of the enrolled children or adults in attendance on a day-to-day basis.

CHILD CARE FOOD PROGRAM 0454**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$291,284	\$289,302	\$278,007	\$284,636
All Other	\$15,396,199	\$15,396,199	\$15,396,199	\$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	\$15,687,483	\$15,685,501	\$15,674,206	\$15,680,835

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$300,000	\$300,000	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000	\$300,000	\$300,000
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$700,705	\$704,969	\$383,329	\$395,244
All Other	\$15,873,003	\$15,873,003	\$15,845,368	\$15,845,368
FEDERAL BLOCK GRANT FUND TOTAL	\$16,573,708	\$16,577,972	\$16,228,697	\$16,240,612

Justification:

The Child Care Services program funds child care services for families whose income is less than 75% of the state's median income. Direct services are provided through contracted slots or vouchers. The Child Care Development Block Grant funds also provide funding for child care provider training, consumer education, and projects directed to improving child care quality.

CHILD CARE SERVICES 0563**PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$300,000	\$300,000	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000	\$300,000	\$300,000
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$700,705	\$704,969	\$383,329	\$395,244
All Other	\$15,873,003	\$15,873,003	\$15,845,368	\$15,845,368
FEDERAL BLOCK GRANT FUND TOTAL	\$16,573,708	\$16,577,972	\$16,228,697	\$16,240,612

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.500	31.500	31.500	31.500
Personal Services	\$1,939,532	\$2,483,319	\$2,758,146	\$2,871,057
All Other	\$1,476,345	\$844,878	\$850,004	\$850,004
GENERAL FUND TOTAL	\$3,415,877	\$3,328,197	\$3,608,150	\$3,721,061

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	193.000	193.000	193.000	193.000
Personal Services	\$9,937,041	\$9,952,563	\$9,609,153	\$10,006,119
All Other	\$5,313,031	\$5,313,031	\$5,313,031	\$5,313,031
FEDERAL EXPENDITURES FUND TOTAL	\$15,250,072	\$15,265,594	\$14,922,184	\$15,319,150

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$2,748,779	\$2,126,805	\$2,039,626	\$2,124,631
All Other	\$5,247,344	\$5,871,584	\$5,871,584	\$5,871,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,996,123	\$7,998,389	\$7,911,210	\$7,996,215

Justification:

The Child Support program provides funding for Child Support Enforcement. Most costs in this account are administrative costs for staffing, data processing support for the New England Child Support Enforcement System (NECSSES), program printing, mailings and other general costs. Child Support Enforcement collects court-ordered child support payments from non-custodial parents. In Fiscal Year 2007-08, Maine collected \$114,000,000.

Child Support 0100

Initiative: Transfers one Office Assistant II position from Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program.

Ref. #: 11480

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$15,706	\$16,786
All Other	\$1,239	\$1,239
GENERAL FUND TOTAL	\$16,945	\$18,025

Ref. #: 11490

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$30,489	\$32,583
All Other	\$3,289	\$3,345
FEDERAL EXPENDITURES FUND TOTAL	\$33,778	\$35,928

Justification:

This position works entirely on the Child Support program. This initiative moves the position to the appropriate accounts.

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.500	31.500	32.500	32.500
Personal Services	\$1,939,532	\$2,483,319	\$2,773,852	\$2,887,843
All Other	\$1,476,345	\$844,878	\$851,243	\$851,243
GENERAL FUND TOTAL	\$3,415,877	\$3,328,197	\$3,625,095	\$3,739,086

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	193.000	193.000	193.000	193.000
Personal Services	\$9,937,041	\$9,952,563	\$9,639,642	\$10,038,702
All Other	\$5,313,031	\$5,313,031	\$5,316,320	\$5,316,376
FEDERAL EXPENDITURES FUND TOTAL	\$15,250,072	\$15,265,594	\$14,955,962	\$15,355,078

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$2,748,779	\$2,126,805	\$2,039,626	\$2,124,631
All Other	\$5,247,344	\$5,871,584	\$5,871,584	\$5,871,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,996,123	\$7,998,389	\$7,911,210	\$7,996,215

Community Family Planning 0466

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$225,322	\$225,322	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322	\$225,322	\$225,322

Justification:

The Community Family Planning program provides a grant to the Family Planning Association of Maine which in turn subcontracts with community providers to deliver family planning services. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. Family planning clinics provide medical examination, education and counseling, screening, treatment, and referral for sexually transmitted diseases, abnormal cervical screenings, and other high-risk funds. This funding also provides family life education consultation services to school districts.

**COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$225,322	\$225,322	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322	\$225,322	\$225,322

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$69,848	\$67,349	\$71,959
All Other	\$4,856,818	\$4,863,395	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	\$4,856,818	\$4,933,243	\$4,930,744	\$4,935,354

Justification:

The Community Services Block Grant provides funds for designated Community Action Agencies for comprehensive programs in order to provide a range of services and activities to assist low-income residents including the elderly poor. The Community Services Block Grant services are targeted to assist individuals to secure and retain employment, attain an adequate education, make better use of available income, obtain and maintain adequate housing and a suitable living environment, obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs; including the need for health services, nutritious food, housing, and employment-related assistance, and remove obstacles and solve problems which block the achievement of self-sufficiency.

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$69,848	\$67,349	\$71,959
All Other	\$4,856,818	\$4,863,395	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	\$4,856,818	\$4,933,243	\$4,930,744	\$4,935,354

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Comprehensive Cancer Screening, Detection and Prevention program allows the receipt of funds to expand screening, detection and prevention services provided by the Comprehensive Cancer Program.

**COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Dental Disease Prevention 0486

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$160,124	\$159,218	\$164,244	\$170,661
All Other	\$34,660	\$34,660	\$34,660	\$34,660
FEDERAL BLOCK GRANT FUND TOTAL	\$194,784	\$193,878	\$198,904	\$205,321

Justification:

The Dental Disease Prevention program supports primary and secondary dental disease prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of professional and consumer dental health educational programs and materials. Dental disease prevention activities and programs address the needs of all age groups and include populations with special needs. Funds are provided to community agencies to assist in prevention/education in rural, underserved areas. Funding also supports monitoring community water fluoridation and natural fluoride levels. Related activities of the Oral Health Program are also supported by an expansion of the federally funded Coordinated School Health Program, and funds from the Tobacco Settlement. Other activities include monitoring community water fluoridation (in cooperation with the Division of Health Engineering) and natural fluoride levels (in cooperation with the Health and Environmental Testing Laboratory).

DENTAL DISEASE PREVENTION 0486

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$160,124	\$159,218	\$164,244	\$170,661
All Other	\$34,660	\$34,660	\$34,660	\$34,660
FEDERAL BLOCK GRANT FUND TOTAL	\$194,784	\$193,878	\$198,904	\$205,321

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	65.000	65.000	65.000	65.000
Personal Services	\$4,563,770	\$4,568,959	\$4,361,263	\$4,540,428
All Other	\$4,150,611	\$4,150,509	\$4,150,509	\$4,150,509
FEDERAL EXPENDITURES FUND TOTAL	\$8,714,381	\$8,719,468	\$8,511,772	\$8,690,937

Justification:

The Division of Disability Determination Services (DDS) reviews claims for disability under Title II and Title XVI of the federal Social Security Act. The program is operated under contract with the Social Security Administration. In addition to staff and other administrative costs, the agency purchases medical evidence and consultative examinations to assist in making decisions. DDS adjudicates approximately 20,000 claims per year.

Disability Determination - Division of 0208

Initiative: Provides funding necessary due to an increase in applications for benefits.

Ref. #: 13340

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,015,791	\$1,015,791
FEDERAL EXPENDITURES FUND TOTAL	\$1,015,791	\$1,015,791

Justification:

Federal Social Security Administration is providing additional federal funding to cover additional workload due to an increase in SSA applications.

**DISABILITY DETERMINATION - DIVISION OF 0208
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	65.000	65.000	65.000	65.000
Personal Services	\$4,563,770	\$4,568,959	\$4,361,263	\$4,540,428
All Other	\$4,150,611	\$4,150,509	\$5,166,300	\$5,166,300
FEDERAL EXPENDITURES FUND TOTAL	\$8,714,381	\$8,719,468	\$9,527,563	\$9,706,728

Division of Administrative Hearings Z038

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,909	\$129,876	\$141,059	\$144,533
All Other	\$20,535	\$20,419	\$20,467	\$20,467
GENERAL FUND TOTAL	\$157,444	\$150,295	\$161,526	\$165,000

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$820,305	\$811,393	\$796,385	\$820,378
All Other	\$249,167	\$249,167	\$249,182	\$249,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,069,472	\$1,060,560	\$1,045,567	\$1,069,560

Justification:

The Division of Administrative Hearings program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

Division of Administrative Hearings Z038

Initiative: Reallocates the cost of one Hearings Examiner position and one Secretary Legal position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds and 6 Hearings Examiner positions, 2 Secretary Legal positions, one Secretary Associate Legal Supervisor position and one Public Service Manager II position from 100% Other Special Revenue Funds to 58% Other Special Revenue Funds and 42% General Fund based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

Ref. #: 15090

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$252,673	\$260,729
All Other	\$31,157	\$31,157
GENERAL FUND TOTAL	\$283,830	\$291,886

Ref. #: 15100

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$252,673)	(\$260,729)
All Other	(\$4,342)	(\$4,342)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$257,015)	(\$265,071)

Justification:

This initiative reallocates position costs to 42% General Fund and 58% Other Special Revenue Funds within the Division of Administrative Hearings program.

**DIVISION OF ADMINISTRATIVE HEARINGS Z038
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,909	\$129,876	\$393,732	\$405,262
All Other	\$20,535	\$20,419	\$51,624	\$51,624
GENERAL FUND TOTAL	\$157,444	\$150,295	\$445,356	\$456,886
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$820,305	\$811,393	\$543,712	\$559,649
All Other	\$249,167	\$249,167	\$244,840	\$244,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,069,472	\$1,060,560	\$788,552	\$804,489

Division of Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$460,796	\$455,635	\$473,697	\$484,677
All Other	\$681,357	\$866,437	\$885,796	\$885,796
GENERAL FUND TOTAL	\$1,142,153	\$1,322,072	\$1,359,493	\$1,370,473
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000	3.000
Personal Services	\$0	\$223,622	\$215,306	\$220,155
All Other	\$1,745,500	\$1,766,739	\$1,766,739	\$1,766,739
FEDERAL EXPENDITURES FUND TOTAL	\$1,745,500	\$1,990,361	\$1,982,045	\$1,986,894
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	9.000	9.000	9.000
Personal Services	\$792,153	\$576,665	\$564,475	\$589,008
All Other	\$2,613,210	\$2,223,816	\$2,223,646	\$2,223,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,405,363	\$2,800,481	\$2,788,121	\$2,812,654
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$75,707	\$74,378	\$72,956	\$74,589
All Other	\$8,387	\$8,387	\$8,387	\$8,387
FEDERAL BLOCK GRANT FUND TOTAL	\$84,094	\$82,765	\$81,343	\$82,976

Justification:

The Division of Data, Research and Vital Statistics administers the vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

**DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$460,796	\$455,635	\$473,697	\$484,677
All Other	\$681,357	\$866,437	\$885,796	\$885,796
GENERAL FUND TOTAL	\$1,142,153	\$1,322,072	\$1,359,493	\$1,370,473
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000	3.000
Personal Services	\$0	\$223,622	\$215,306	\$220,155
All Other	\$1,745,500	\$1,766,739	\$1,766,739	\$1,766,739
FEDERAL EXPENDITURES FUND TOTAL	\$1,745,500	\$1,990,361	\$1,982,045	\$1,986,894
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	9.000	9.000	9.000
Personal Services	\$792,153	\$576,665	\$564,475	\$589,008
All Other	\$2,613,210	\$2,223,816	\$2,223,646	\$2,223,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,405,363	\$2,800,481	\$2,788,121	\$2,812,654
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$75,707	\$74,378	\$72,956	\$74,589
All Other	\$8,387	\$8,387	\$8,387	\$8,387
FEDERAL BLOCK GRANT FUND TOTAL	\$84,094	\$82,765	\$81,343	\$82,976

Division of Licensing and Regulatory Services Z036

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.000	30.000	30.000	30.000
Personal Services	\$2,642,202	\$2,597,842	\$2,942,632	\$3,055,839
All Other	\$255,500	\$255,402	\$257,519	\$257,519
GENERAL FUND TOTAL	\$2,897,702	\$2,853,244	\$3,200,151	\$3,313,358
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	56.000	0.000	0.000	0.000
Personal Services	\$2,990,646	\$52,502	\$52,644	\$56,140
All Other	\$490,240	\$159,056	\$159,056	\$159,056
FEDERAL EXPENDITURES FUND TOTAL	\$3,480,886	\$211,558	\$211,700	\$215,196
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	77.000	77.000	77.000
Personal Services	\$260,142	\$5,030,030	\$4,917,940	\$5,097,362
All Other	\$598,825	\$1,122,668	\$1,122,668	\$1,122,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$858,967	\$6,152,698	\$6,040,608	\$6,220,030
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	0.000	0.000	0.000
Personal Services	\$832,164	\$0	\$0	\$0
All Other	\$73,719	\$0	\$12,724	\$12,724
FEDERAL BLOCK GRANT FUND TOTAL	\$905,883	\$0	\$12,724	\$12,724

Justification:

The Division of Licensing and Regulatory Services program licenses medical and long term care facilities, assisted living, residential care, Private Non-Medical Institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to Continuing Care Retirement Communities. The division performs the licensing and certification and operates the Maine Registry of Certified Nursing Assistants, and also registers temporary nurse agencies and personal care agencies.

Division of Licensing and Regulatory Services Z036

Initiative: Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

Ref. #: 14950

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	(\$148,360)	(\$157,340)
All Other	\$115,837	\$115,837
GENERAL FUND TOTAL	(\$32,523)	(\$41,503)

Ref. #: 14960

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$52,644)	(\$56,140)
All Other	(\$1,904)	(\$1,904)
FEDERAL EXPENDITURES FUND TOTAL	(\$54,548)	(\$58,044)

Ref. #: 14970

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$201,004	\$213,480
All Other	\$5,709	\$5,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,713	\$219,189

Justification:

This initiative reallocates position costs to 35% General Fund and 65% Other Special Revenue Funds within the Division of Licensing and Regulatory Services program.

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.000	30.000	30.000	30.000
Personal Services	\$2,642,202	\$2,597,842	\$2,794,272	\$2,898,499
All Other	\$255,500	\$255,402	\$373,356	\$373,356
GENERAL FUND TOTAL	\$2,897,702	\$2,853,244	\$3,167,628	\$3,271,855
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	56.000	0.000	0.000	0.000
Personal Services	\$2,990,646	\$52,502	\$0	\$0
All Other	\$490,240	\$159,056	\$157,152	\$157,152
FEDERAL EXPENDITURES FUND TOTAL	\$3,480,886	\$211,558	\$157,152	\$157,152
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	77.000	77.000	77.000
Personal Services	\$260,142	\$5,030,030	\$5,118,944	\$5,310,842
All Other	\$598,825	\$1,122,668	\$1,128,377	\$1,128,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$858,967	\$6,152,698	\$6,247,321	\$6,439,219
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	0.000	0.000	0.000
Personal Services	\$832,164	\$0	\$0	\$0
All Other	\$73,719	\$0	\$12,724	\$12,724
FEDERAL BLOCK GRANT FUND TOTAL	\$905,883	\$0	\$12,724	\$12,724

Division of Purchased Services Z035

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$1,883,830	\$1,701,115	\$2,056,548	\$2,133,119
All Other	\$331,967	\$288,556	\$292,013	\$292,013
GENERAL FUND TOTAL	\$2,215,797	\$1,989,671	\$2,348,561	\$2,425,132

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$695,308	\$692,041	\$690,489	\$715,745
All Other	\$81,401	\$81,323	\$81,323	\$81,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$776,709	\$773,364	\$771,812	\$797,068

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$0	\$0	\$1,015	\$1,015
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	\$1,015	\$1,015

Justification:

These funds provide for the administration of 1,200 contracts and grants administered by 25 Department of Health and Human Services employees.

Division of Purchased Services Z035

Initiative: Reallocates funding for 30 positions to 66% General Fund and 34% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

Ref. #: 14810

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	(\$407,488)	(\$422,262)
All Other	(\$80,795)	(\$80,795)
GENERAL FUND TOTAL	(\$488,283)	(\$503,057)

Ref. #: 14820

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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Personal Services	\$407,488	\$422,262
All Other	\$11,419	\$11,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$418,907	\$433,681

Justification:

This initiative reallocates position costs to 66% General Fund and 34% Other Special Revenue Funds within the Division of Purchased Services program.

Division of Purchased Services Z035

Initiative: Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.

Ref. #: 14830 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,960)	(\$78,488)
All Other	(\$4,022)	(\$4,022)
GENERAL FUND TOTAL	(\$79,982)	(\$82,510)

Ref. #: 14840 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$287,587)	(\$297,103)
All Other	(\$5,709)	(\$5,709)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$293,296)	(\$302,812)

Justification:

This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process.

Division of Purchased Services Z035

Initiative: Reduces funding to align allocation with available resources.

Ref. #: 14850 Committee Vote: _____ AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$1,015)	(\$1,015)

FEDERAL BLOCK GRANT FUND TOTAL			(\$1,015)	(\$1,015)
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Justification:

This initiative eliminates the remaining allocation in this account as there is no longer any funding available.

**DIVISION OF PURCHASED SERVICES Z035
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	25.000	25.000
Personal Services	\$1,883,830	\$1,701,115	\$1,573,100	\$1,632,369
All Other	\$331,967	\$288,556	\$207,196	\$207,196
GENERAL FUND TOTAL	\$2,215,797	\$1,989,671	\$1,780,296	\$1,839,565
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	5.000	5.000
Personal Services	\$695,308	\$692,041	\$810,390	\$840,904
All Other	\$81,401	\$81,323	\$87,033	\$87,033
OTHER SPECIAL REVENUE FUNDS TOTAL	\$776,709	\$773,364	\$897,423	\$927,937
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$0	\$0	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	\$0	\$0

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$382,098	\$539,324	\$516,314	\$533,616
All Other	\$607,381	\$601,165	\$601,165	\$601,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$989,479	\$1,140,489	\$1,117,479	\$1,134,781

Justification:

This program is in the Division of Environmental Health and is the primary enforcement authority and regulatory control of Federal Drinking Water Law established in 1974. The Drinking Water Program implements the Safe Drinking Water Act and develops the strategy for the Capacity Development Program under the United States Department of Environmental Protection. A status report is required to be delivered to the Governor every three years. The last report was delivered on October 3, 2008.

**DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$382,098	\$539,324	\$516,314	\$533,616
All Other	\$607,381	\$601,165	\$601,165	\$601,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$989,479	\$1,140,489	\$1,117,479	\$1,134,781

Food Supplement Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$2,179,203	\$2,178,150	\$2,178,150	\$2,178,150
GENERAL FUND TOTAL	\$2,179,203	\$2,178,150	\$2,178,150	\$2,178,150

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$3,359,381	\$3,359,381	\$3,359,381	\$3,359,381
FEDERAL EXPENDITURES FUND TOTAL	\$3,359,381	\$3,359,381	\$3,359,381	\$3,359,381

Justification:

This program administers the Food Supplement program, which helps families who meet income guidelines buy healthy food. More than 235,000 people get this benefit in Maine. \$350,000,000 is administered by the staff whose costs are paid for with federal money at a 50% match rate.

Food Supplement Administration Z019

Initiative: Reduces funding by limiting benefits provided to legal noncitizens who have been in the United States for less than 5 years.

Ref. #: 14600

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$420,000)	(\$420,000)
GENERAL FUND TOTAL	(\$420,000)	(\$420,000)

Justification:

This initiative eliminates benefits provided to legal non-citizens who have been in the United States for less than 5 years. Funding for TANF, food supplements, supplemental security income and medical and financial assistance will be eliminated.

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$2,179,203	\$2,178,150	\$1,758,150	\$1,758,150
GENERAL FUND TOTAL	\$2,179,203	\$2,178,150	\$1,758,150	\$1,758,150
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$3,359,381	\$3,359,381	\$3,359,381	\$3,359,381
FEDERAL EXPENDITURES FUND TOTAL	\$3,359,381	\$3,359,381	\$3,359,381	\$3,359,381

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$6,854,622	\$7,429,318	\$5,974,622	\$5,974,622
GENERAL FUND TOTAL	\$6,854,622	\$7,429,318	\$5,974,622	\$5,974,622

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000	4.000
Personal Services	\$0	\$279,139	\$276,586	\$288,106
All Other	\$0	\$627,864	\$627,864	\$627,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$907,003	\$904,450	\$915,970

Justification:

The General Assistance (GA) Program is designed to provide assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. GA is operated by each of the 494 municipalities in the state, and this program provides reimbursement for a percentage of the GA expenditures, and administers GA in the unorganized territories.

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Reduces funding by reducing the level of reimbursement to municipalities.

Ref. #: 11710

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$701,250)	(\$701,250)
GENERAL FUND TOTAL	(\$701,250)	(\$701,250)

Justification:

When a municipality incurs net general assistance costs that exceed .0003 of its most recent state valuation, the department is required to reimburse the municipality for 90% of the excess amount. This initiative reduces the reimbursement to 75% of the excess amount.

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$6,854,622	\$7,429,318	\$5,273,372	\$5,273,372
GENERAL FUND TOTAL	\$6,854,622	\$7,429,318	\$5,273,372	\$5,273,372
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000	4.000
Personal Services	\$0	\$279,139	\$276,586	\$288,106
All Other	\$0	\$627,864	\$627,864	\$627,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$907,003	\$904,450	\$915,970

Head Start 0545

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$109,152	\$109,152	\$109,152	\$109,152
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152	\$109,152	\$109,152

Justification:

The Head Start program contracts with the 13 Head Start agencies in Maine. The programs deliver comprehensive health, educational, nutritional, social and other developmental services to economically disadvantaged children and their families. The Head Start agencies utilize State Head Start funds to provide the required match for Medicaid reimbursement for medically related developmental and family services such as: speech and physical therapy, early intervention programs, family services case management, and transportation costs for children with special needs. The federal Head Start Collaboration grant supports costs of the Office of Child Care and Head Start, and contracts for the development of partnerships among the state's early care and education fields.

HEAD START 0545**PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$109,152	\$109,152	\$109,152	\$109,152
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152	\$109,152	\$109,152

Health - Bureau of 0143

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	74.500	74.500	74.500	74.500
Personal Services	\$5,678,154	\$5,315,346	\$6,058,097	\$6,238,632
All Other	\$5,251,091	\$3,551,655	\$3,553,971	\$3,553,971
GENERAL FUND TOTAL	\$10,929,245	\$8,867,001	\$9,612,068	\$9,792,603
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	147.500	148.000	148.000	148.000
Personal Services	\$11,465,652	\$11,336,366	\$10,906,207	\$11,373,340
All Other	\$58,668,673	\$57,174,108	\$57,173,922	\$57,173,922
FEDERAL EXPENDITURES FUND TOTAL	\$70,134,325	\$68,510,474	\$68,080,129	\$68,547,262
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	78.000	82.000	82.000	82.000
POSITIONS - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$6,024,485	\$6,242,822	\$6,025,230	\$6,248,165
All Other	\$7,956,584	\$8,818,874	\$8,818,874	\$8,818,874
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,981,069	\$15,061,696	\$14,844,104	\$15,067,039
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$206,879	\$206,964	\$197,079	\$201,548
All Other	\$98,636	\$98,560	\$98,560	\$98,560
FEDERAL BLOCK GRANT FUND TOTAL	\$305,515	\$305,524	\$295,639	\$300,108

Justification:

The Bureau of Health, known as MeCDC, develops and delivers services that preserve, protect and promote the health and well being of the citizens of the State. The Director of the Bureau of Health functions as the State Health Officer. Many of the services are mandated by state law and include, but are not limited to, surveillance for all reportable diseases, investigation of disease outbreaks, preventive services (such as immunization and treatment of tuberculosis, breast and cervical cancer), Public Health Emergency Preparedness, administration of the Maine Subsurface Waste Water Disposal Rules, licensure of eating and lodging establishments, licensure of holders of radioactive material, x-ray machines, low level radioactive waste; environmental monitoring of Maine Yankee and overseeing the decommissioning activities, regulatory oversight of public water systems via the federal Safe Drinking Water Act, occupational health, programs in which prevention through education is a major strategy (cardiovascular disease risk reduction, diabetes control, tobacco use prevention and control (including enforcement of the Workplace Smoking Act), preventive services that are considered necessary for the health of mothers and children (family planning, prenatal care, the WIC program Genetics Screening, well child care, adolescent health, school health, injury control and the Handicapped Children's Program), and

Personal Services	\$17,114	\$14,936
FEDERAL EXPENDITURES FUND TOTAL	\$17,114	\$14,936

Justification:

The work being performed by this position is consistent with that of a Health Program Manager and this reorganization will align the job responsibilities with the proper job classification.

Health - Bureau of 0143

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.

Ref. #: 12520 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$4,086	\$4,330
FEDERAL EXPENDITURES FUND TOTAL	\$4,086	\$4,330

Ref. #: 12530 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$4,086	\$4,330
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,086	\$4,330

Justification:

The work being performed by this position is consistent with that of a Comprehensive Health Planner II and this reorganization will align the job responsibilities with the proper job classification.

Health - Bureau of 0143

Initiative: Reallocates 25% of the cost of one Senior Health Program Manager position from the Federal Block Grant Fund to the Federal Expenditures Fund within the Health - Bureau of program.

Ref. #: 12540 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$23,082	\$23,559
All Other	\$1,555	\$1,568
FEDERAL EXPENDITURES FUND TOTAL	\$24,637	\$25,127

Ref. #: 12550 Committee Vote: _____ AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
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Health - Bureau of 0143

Initiative: Reorganizes one Social Services Program Specialist I position and one Comprehensive Health Planner I position to 2 Comprehensive Health Planner II positions.

Ref. #: 12580

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	\$18,814	\$19,375
All Other	\$503	\$518
FEDERAL EXPENDITURES FUND TOTAL	\$19,317	\$19,893

Justification:

The Women and Infants with Children Program (WIC) has undergone an extensive strategic planning process, which has resulted in organization changes. These positions are working in a supervisory capacity as WIC service unit managers.

**HEALTH - BUREAU OF 0143
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	74.500	74.500	74.500	74.500
Personal Services	\$5,678,154	\$5,315,346	\$6,073,378	\$6,254,125
All Other	\$5,251,091	\$3,551,655	\$3,538,690	\$3,538,478
GENERAL FUND TOTAL	\$10,929,245	\$8,867,001	\$9,612,068	\$9,792,603
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	147.500	148.000	147.000	147.000
Personal Services	\$11,465,652	\$11,336,366	\$10,922,830	\$11,386,251
All Other	\$58,668,673	\$57,174,108	\$57,173,978	\$57,174,006
FEDERAL EXPENDITURES FUND TOTAL	\$70,134,325	\$68,510,474	\$68,096,808	\$68,560,257
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	78.000	82.000	83.000	83.000
POSITIONS - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$6,024,485	\$6,242,822	\$6,099,172	\$6,326,987
All Other	\$7,956,584	\$8,818,874	\$8,824,493	\$8,824,617
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,981,069	\$15,061,696	\$14,923,665	\$15,151,604
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$206,879	\$206,964	\$194,442	\$199,028
All Other	\$98,636	\$98,560	\$98,712	\$98,728
FEDERAL BLOCK GRANT FUND TOTAL	\$305,515	\$305,524	\$293,154	\$297,756

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$401,760	\$401,760	\$401,760	\$401,760
GENERAL FUND TOTAL	\$401,760	\$401,760	\$401,760	\$401,760

Justification:

This program primarily supports homeless youth shelters in Bangor, Lewiston, and Portland. These shelters provide youth a safe place to live, meals, counseling, transportation to school, recreational and social activities.

**HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$401,760	\$401,760	\$401,760	\$401,760
GENERAL FUND TOTAL	\$401,760	\$401,760	\$401,760	\$401,760

Hypertension Control 0487

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$26,204	\$26,204	\$26,204	\$26,204
FEDERAL BLOCK GRANT FUND TOTAL	\$26,204	\$26,204	\$26,204	\$26,204

Justification:

The Hypertension Control program focuses on the population as a whole to address prevention of cardiovascular disease. Community, school, worksite, and health care settings are addressed through partnerships and coordination among non-governmental and governmental partners. There is an emphasis on heart healthy policies and physical and social environmental changes to address the risk factors of physical inactivity, poor nutrition, tobacco use, high blood pressure, and high cholesterol. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

Hypertension Control 0487

Initiative: Provides funding to align allocations with existing resources.

Ref. #: 13850

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$30,000	\$30,000
FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000

Justification:

Changing grant objectives have led to the allocation of additional grant dollars towards hypertension initiatives. Current funding in this program is insufficient to meet the needs of the grant. This change will eliminate the need to request financial orders.

**HYPERTENSION CONTROL 0487
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$26,204	\$26,204	\$56,204	\$56,204
FEDERAL BLOCK GRANT FUND TOTAL	\$26,204	\$26,204	\$56,204	\$56,204

Independent Housing with Services 0211

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,760,608	\$1,310,608	\$1,760,608	\$1,760,608
GENERAL FUND TOTAL	\$1,760,608	\$1,310,608	\$1,760,608	\$1,760,608

Justification:

The Congregate Housing program contracts with 12 local agencies to assist elders and disabled adults living in subsidized housing sites statewide to remain independent by providing services such as housekeeping, personal care, meals, medication assistance, and transportation. Clients pay a portion of the cost based on their income and assets.

Independent Housing with Services 0211

Initiative: Transfers funding for grants for assisted living services from the Long Term Care - Human Services program to the Independent Housing with Services program.

Ref. #: 13370

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$1,016,000	\$1,016,000
GENERAL FUND TOTAL	\$1,016,000	\$1,016,000

Justification:

Transfers funding for operating costs associated with the Assisted Living Facilities program from the Home Based Care program to the Independent Housing with Services program. This transfer will result in all funding for these services being located in one program.

**INDEPENDENT HOUSING WITH SERVICES 0211
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,760,608	\$1,310,608	\$2,776,608	\$2,776,608
GENERAL FUND TOTAL	\$1,760,608	\$1,310,608	\$2,776,608	\$2,776,608

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$10,438,303	\$7,265,476	\$13,222,540	\$13,222,540
GENERAL FUND TOTAL	\$10,438,303	\$7,265,476	\$13,222,540	\$13,222,540
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	10.000	10.000	10.000
Personal Services	\$704,502	\$535,055	\$526,558	\$552,231
All Other	\$37,366,936	\$37,356,582	\$37,356,582	\$37,356,582
FEDERAL EXPENDITURES FUND TOTAL	\$38,071,438	\$37,891,637	\$37,883,140	\$37,908,813
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$6,101,863	\$6,101,863	\$6,101,863	\$6,101,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,101,863	\$6,101,863	\$6,101,863	\$6,101,863

Justification:

The IV-E Foster Care/Adoption Assistance program provides independent living and adoption assistance for children who are eligible under title IV-E of the Social Security Act. The program has two primary functions under which are several secondary functions: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers, adoptive parents as board payments and for purchase of clothing for children in the care or legal custody of the department or who were subsequently adopted with continuing financial assistance. Funds are also used to provide independent living services to youth approaching adulthood. Rates for board and care and for clothing allowances are established based on legislative appropriations. Specialized foster care rates are approved centrally based on the special needs of the child and the services to be provided by the foster parent. Residential and group care rates are established through a rate setting process. Independent living services are directly delivered by Human Services Caseworkers. Child Welfare Training: Provides for the administration and purchase of child welfare training and expenses of trainers and trainees. Training is developed and/or provided to newly hired staff, current staff, supervisors, managers, providers of service to children served under this program, including foster parents and adoptive parents. The Child Welfare Training Institute provides training through federal reimbursement from Title IV-E.

IV-E Foster Care/Adoption Assistance 0137

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

Ref. #: 11800

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$526,558)	(\$552,231)
All Other	(\$18,386)	(\$18,386)

FEDERAL EXPENDITURES FUND TOTAL

(\$544,944)

(\$570,617)

Justification:

The transfer of these staff will place them in the proper functional location, and it will increase federal participation of some position costs, due to eligibility of the positions to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%.

IV-E Foster Care/Adoption Assistance 0137

Initiative: Transfers funding from the IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated earned revenue.

Ref. #: 11810

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

(\$4,500,000)

(\$4,500,000)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$4,500,000)

(\$4,500,000)

Justification:

This initiative transfers funding to properly reflect anticipated earned revenue.

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding based on prior year expenditure trends.

Ref. #: 11820

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

2012-13

(\$1,500,000)

(\$1,500,000)

GENERAL FUND TOTAL

(\$1,500,000)

(\$1,500,000)

Justification:

Expenditure trends in prior years and reductions in the number of children in state custody will allow the deappropriation without a reduction in services.

IV-E Foster Care/Adoption Assistance 0137

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 11830

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

2012-13

\$514,928

\$558,082

GENERAL FUND TOTAL	\$514,928	\$558,082
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Ref. #: 11840

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$714,637)	(\$759,251)
FEDERAL EXPENDITURES FUND TOTAL	(\$714,637)	(\$759,251)

Justification:

Public Law 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY 12 and FY 13. The amounts added back to each appropriation bring the underlying (hold harmless) State share to 35.01%. This initiative provides funding for the state share required to maintain current services based on the Federal Medical Assistance Percentage (FMAP) rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$10,438,303	\$7,265,476	\$12,237,468	\$12,280,622
GENERAL FUND TOTAL	\$10,438,303	\$7,265,476	\$12,237,468	\$12,280,622

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	10.000	0.000	0.000
Personal Services	\$704,502	\$535,055	\$0	\$0
All Other	\$37,366,936	\$37,356,582	\$36,623,559	\$36,578,945
FEDERAL EXPENDITURES FUND TOTAL	\$38,071,438	\$37,891,637	\$36,623,559	\$36,578,945

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$6,101,863	\$6,101,863	\$1,601,863	\$1,601,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,101,863	\$6,101,863	\$1,601,863	\$1,601,863

Long Term Care - Human Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$0	\$59,856	\$58,699	\$61,428
All Other	\$12,383,444	\$13,200,692	\$13,486,692	\$13,486,692
GENERAL FUND TOTAL	\$12,383,444	\$13,260,548	\$13,545,391	\$13,548,120

Justification:

The Long Term Care program supports personal care, housekeeping, nursing other needed in-home services in order to prevent or delay nursing home placement for eligible older and disabled adults. Cost-sharing is based on the client's income and assets.

Long Term Care - Human Services 0420

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

Ref. #: 13600

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$139,632	\$139,632
GENERAL FUND TOTAL	\$139,632	\$139,632

Justification:

This initiative transfers funding from the Medical Care - Payment to Providers program to the Home Based Care account and to the Developmental Services - Community program in order to fund contracts. As rates were unbundled, it was determined that a portion of the rate was administrative in nature and should be paid for via contract and reimbursable with Medicaid administrative match.

Long Term Care - Human Services 0420

Initiative: Transfers funding for grants for assisted living services from the Long Term Care - Human Services program to the Independent Housing with Services program.

Ref. #: 13610

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$1,016,000)	(\$1,016,000)
GENERAL FUND TOTAL	(\$1,016,000)	(\$1,016,000)

Justification:

Transfers funding for operating costs associated with the Assisted Living Facilities program from the Home Based Care program to the Independent Housing with Services program. This transfer will result in all funding for these services being located in one program.

Long Term Care - Human Services 0420

Initiative: Reduces funding by imposing a 4% premium on family income for several department programs.

Ref. #: 13620

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$745,000)	(\$745,000)
GENERAL FUND TOTAL	(\$745,000)	(\$745,000)

Justification:

This initiative achieves savings from a 4% premium on family income that will be imposed for families receiving services from the Cub Care, Katie Beckett, Medicaid Buy-in, Home-based Care, Homemaker Services and the Low-cost Drugs for the Elderly programs.

LONG TERM CARE - HUMAN SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$0	\$59,856	\$58,699	\$61,428
All Other	\$12,383,444	\$13,200,692	\$11,865,324	\$11,865,324
GENERAL FUND TOTAL	\$12,383,444	\$13,260,548	\$11,924,023	\$11,926,752

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$239,744	\$87,803	\$0	\$0
All Other	\$4,691,879	\$4,520,746	\$4,962,967	\$4,962,967
GENERAL FUND TOTAL	\$4,931,623	\$4,608,549	\$4,962,967	\$4,962,967

Justification:

The Low-Cost Drugs for the Elderly program assists low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80 percent of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritic, hyperlipidemia, incontinence, thyroid, osteoporosis, Parkinson's Disease, glaucoma and multiple sclerosis/ALS, and chronic obstructive pulmonary disease drugs for low-income elderly persons. Approximately 35,000 low-income elderly are eligible for assistance under this program each year.

Low-cost Drugs To Maine's Elderly 0202

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

Ref. #: 13260

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	(\$500,000)	(\$500,000)

Justification:

This initiative reduces funding for Medicare Part D by reducing Wellcare and AARP contracts by \$250,000 each. Growth in the Qualified Medicare Beneficiary program (QMB) and Specified Low-Income Medicare Beneficiary program (SLMB) means less Medicare Part D funding is required while more is needed for Medicare Part B payments to the Centers for Medicare and Medicaid Services.

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$239,744	\$87,803	\$0	\$0
All Other	\$4,691,879	\$4,520,746	\$4,462,967	\$4,462,967
GENERAL FUND TOTAL	\$4,931,623	\$4,608,549	\$4,462,967	\$4,462,967

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$42,500	\$42,500	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500	\$42,500	\$42,500

Justification:

Funded through an income tax checkoff and any other available sources of funding, the Asthma and Lung Disease Research program provides funding for research grants to develop and advance the understanding of lung disease, especially its prevention, causes, treatment and cure. Areas of research eligible for grants include asthma, health effects of indoor and outdoor air pollution, emphysema and chronic obstructive pulmonary disease.

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$42,500	\$42,500	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500	\$42,500	\$42,500

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$10,500	\$10,500	\$10,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$10,500	\$10,500	\$10,500

Justification:

The purpose of this fund is to support the Maine Children's Growth Council which was created to achieve sustainable social and financial investment in the healthy development of Maine's young children and their families. The Council reviews and addresses recommendations of legislative studies, advisory committees and the Children's Cabinet and is responsible for implementing the long-term plan for a unified, statewide early childhood services system, Invest Early in Maine. The council must coordinate state and community providers and partners in this effort.

MAINE CHILDREN'S GROWTH COUNCIL Z074

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$10,500	\$10,500	\$10,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$10,500	\$10,500	\$10,500

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$137,702	\$845	\$0	\$0
All Other	\$105,698	\$105,779	\$105,815	\$105,815
GENERAL FUND TOTAL	\$243,400	\$106,624	\$105,815	\$105,815

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Maine RX program provides the state and federal funds for the Maine RX Plus program, which is an innovative program to use the purchasing power of the MaineCare Program to lower the price of prescription drugs for Maine citizens with incomes up to 350% of the Federal Poverty Level. The program allows the Commissioner of Health & Human Services to put the products of certain drug manufacturers on the MaineCare Prior Authorization list if that manufacturer does not participate in the Maine RX Program. Funding also provides for Maine's participation in the National Legislative Association on Prescription Drug Prices, a group of legislators from around the country who are devising efforts to lower drug costs through various purchasing strategies.

Maine Rx Plus Program 0927

Initiative: Reduces funding to reflect the elimination of the Maine Rx Plus Program.

Ref. #: 14140

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$105,815)	(\$105,815)
GENERAL FUND TOTAL	(\$105,815)	(\$105,815)

Justification:

This initiative eliminates funding for the Maine Rx Plus Program. Administrative costs for the program have risen to the point that they exceed the value of benefits provided.

**MAINE RX PLUS PROGRAM 0927
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$137,702	\$845	\$0	\$0
All Other	\$105,698	\$105,779	\$0	\$0
GENERAL FUND TOTAL	\$243,400	\$106,624	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

Justification:

The School Oral Health program promotes health through a grant program developed to increase the provision of oral health assessments for children entering elementary school and to provide dental services to eligible elementary school children.

**MAINE SCHOOL ORAL HEALTH FUND Z025
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$57,944	\$58,320	\$55,983	\$59,854
All Other	\$45,353	\$45,353	\$45,353	\$45,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,297	\$103,673	\$101,336	\$105,207

Justification:

The Maine Water Well Drilling program licenses and regulates well drilling contractors, drillers, and pump installers to ensure protection of ground water supply. Funds pay for one clerical position, supplies, record keeping, and miscellaneous expenses.

**MAINE WATER WELL DRILLING PROGRAM 0697
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$57,944	\$58,320	\$55,983	\$59,854
All Other	\$45,353	\$45,353	\$45,353	\$45,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,297	\$103,673	\$101,336	\$105,207

Justification:

This initiative places a Health Program Manager position in the appropriate funding source as it is the project manager for the federally-funded and federally-required Project LAUNCH Young Child Wellness Expert program.

**MATERNAL AND CHILD HEALTH 0191
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	\$103,815	\$102,349	\$191,285	\$195,944
All Other	\$1,078,464	\$1,078,464	\$1,080,875	\$1,080,931
FEDERAL EXPENDITURES FUND TOTAL	\$1,182,279	\$1,180,813	\$1,272,160	\$1,276,875
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	29.000	28.000	28.000
Personal Services	\$2,510,107	\$2,576,003	\$2,338,827	\$2,422,044
All Other	\$643,284	\$645,531	\$640,952	\$640,896
FEDERAL BLOCK GRANT FUND TOTAL	\$3,153,391	\$3,221,534	\$2,979,779	\$3,062,940

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$82,673	\$318,839	\$328,085	\$344,634
All Other	\$4,233,653	\$4,106,204	\$4,341,324	\$4,341,324
GENERAL FUND TOTAL	\$4,316,326	\$4,425,043	\$4,669,409	\$4,685,958

Justification:

The Maternal and Child Health program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families. This account funds the Maternal and Child Health Services Block Grant Maintenance of Effort (MOE) and match requirements, a three dollar match for every four Federal dollars allocated plus an annual Maintenance of Effort of \$3,903,140. Several Maine programs receive funding from this grant, including newborn screening, oral health, public health nursing, prenatal education and outreach, home visiting and new parent education, access to health care for teens and young adults, teen pregnancy prevention, injury prevention, youth suicide prevention, youth violence prevention, poison prevention, and women's health promotion are part of this grant.

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for recruitment and outreach in the Maine breast and cervical health program.

Ref. #: 14480

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$60,000)	(\$60,000)
GENERAL FUND TOTAL	(\$60,000)	(\$60,000)

Justification:

Reduces funding for recruitment and outreach in the Maine Breast and Cervical Health Program (BCHP). This money was dedicated to funding six contracts with community agencies to conduct BCHP recruitment and outreach. Current emphasis of BCHP is now on increasing screenings, and contract functions are no longer meeting the program needs. Contracts were terminated 6/29/2010 and no plans are in place to renew them.

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for specialty medical foods for both children and adults with inborn errors of metabolism.

Ref. #: 14490

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$60,000)	(\$60,000)
GENERAL FUND TOTAL	(\$60,000)	(\$60,000)

Justification:

This program pays for specialty medical foods for both children and adults with inborn errors of metabolism. The department proposes to pay for these expenditures from the Other Special Revenue Funds account related to the Newborn Bloodspot Program.

Maternal and Child Health Block Grant Match Z008

Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Health - Bureau of program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.

Ref. #: 14500

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,473	\$49,289
All Other	(\$46,473)	(\$49,289)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Justification:

This position is currently funded through 3 different funding sources. One of the accounts being charged is not appropriate based on the work being performed. This initiative places that portion of the position's cost in the correct account. and offsets the additional Personal Services cost with a reduction in All Other.

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	2.000	2.000
Personal Services	\$82,673	\$318,839	\$374,558	\$393,923
All Other	\$4,233,653	\$4,106,204	\$4,174,851	\$4,172,035
GENERAL FUND TOTAL	<u>\$4,316,326</u>	<u>\$4,425,043</u>	<u>\$4,549,409</u>	<u>\$4,565,958</u>

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$243,547,515	\$259,892,853	\$279,781,173	\$279,781,173
GENERAL FUND TOTAL	\$243,547,515	\$259,892,853	\$279,781,173	\$279,781,173
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other	\$1,384,603,073	\$1,453,694,268	\$1,189,093,780	\$1,189,093,780
FEDERAL EXPENDITURES FUND TOTAL	\$1,384,603,073	\$1,453,694,268	\$1,189,093,780	\$1,189,093,780
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$128,558,477	\$136,002,055	\$139,958,791	\$139,958,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,558,477	\$136,002,055	\$139,958,791	\$139,958,791
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL BLOCK GRANT FUND				
All Other	\$25,397,323	\$27,806,574	\$25,397,323	\$25,397,323
FEDERAL BLOCK GRANT FUND TOTAL	\$25,397,323	\$27,806,574	\$25,397,323	\$25,397,323

Justification:

The Payments to Providers program provides payments to many medical services administered by the Office of MaineCare Services (OMS). These include, but are not limited to, Ambulance, Rural Health, Private Duty Nursing/Attendant/Personal Care, Audiology, Case Management, Chiropractic, Family Planning, Hospital, Hospice, Laboratory, Home Health, Dental, Early Intervention, Pharmacy, Optometric, Physician, Transportation, and X-Ray Services; Physical, Occupational, and Speech Therapy; Medical Supplies and Durable Medical Equipment; Waiver Services for the Elderly, Adults with Disabilities, and the Physically Disabled; and Private Non-Medical Institution Services (residential care for the elderly, disabled, and children). This program also provides federal funding for the MaineCare services that are administered by the OMS. Other departments that share in the administrative function include the Department of Labor, Department of Education, and the Department of Corrections. There are presently over 11,000 providers enrolled to provide the array of covered services.

Medical Care - Payments to Providers 0147

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

Ref. #: 12740

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
GENERAL FUND		
All Other	(\$310,632)	(\$310,632)
GENERAL FUND TOTAL	(\$310,632)	(\$310,632)

Ref. #: 12750

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2011-12	2012-13
(\$310,632)	(\$310,632)

FEDERAL EXPENDITURES FUND TOTAL

(\$310,632)	(\$310,632)
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Justification:

This initiative transfers funding from the Medical Care - Payment to Providers program to the Home Based Care account and to the Developmental Services - Community program in order to fund contracts. As rates were unbundled, it was determined that a portion of the rate was administrative in nature and should be paid for via contract and reimbursable with Medicaid administrative match.

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

Ref. #: 12760

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12	2012-13
(\$828,053)	(\$828,053)

GENERAL FUND TOTAL

(\$828,053)	(\$828,053)
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Justification:

This initiative distributes a portion of the funding made available in PL 2009, c.571, Part RRRR to adjust and restore rates for services that were subject to the 10% reduction to actuarially based rates.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by changing the disability determination cutoff from 45 days to 90 days.

Ref. #: 12770

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12	2012-13
(\$3,000,000)	(\$6,000,000)

GENERAL FUND TOTAL

(\$3,000,000)	(\$6,000,000)
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Justification:

A court decision in the '70s required that a disability determination be made in 45 days. After 45 days, the person becomes eligible for temporary coverage which is 100% state-funded. In the '80s, the federal law required the decision in 90 days and then required temporary coverage. This initiative reflects the savings from requiring that the determination be made in 90 days to mirror federal law.

Justification:

This initiative reduces funding for Medicare Part D by reducing Wellcare and AARP contracts by \$250,000 each. Growth in the Qualified Medicare Beneficiary program (QMB) and Specified Low-Income Medicare Beneficiary program (SLMB) means less Medicare Part D funding is required while more is needed for Medicare Part B payments to the Centers for Medicare and Medicaid Services.

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

Ref. #: 12890 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$379,606	\$379,606
GENERAL FUND TOTAL	<u>\$379,606</u>	<u>\$379,606</u>

Ref. #: 12900 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$379,606)	(\$379,606)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$379,606)</u>	<u>(\$379,606)</u>

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding to reflect the annualized savings associated with the creation of a children's waiver.

Ref. #: 12910 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$522,068)	(\$516,646)
GENERAL FUND TOTAL	<u>(\$522,068)</u>	<u>(\$516,646)</u>

Ref. #: 12920 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$904,347)	(\$889,959)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$904,347)</u>	<u>(\$889,959)</u>

Ref. #: 12970

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12	2012-13
(\$1,008,150)	(\$1,209,780)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$1,008,150)	(\$1,209,780)
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Justification:

This initiative will freeze enrollment for parents of children whose income levels exceed 133% of the federal poverty level. It is expected that over the biennium, the number of participants will be reduced by approximately 25%.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by imposing a 4% premium on family income for several department programs.

Ref. #: 12980

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12	2012-13
(\$1,589,424)	(\$1,589,424)

GENERAL FUND TOTAL

(\$1,589,424)	(\$1,589,424)
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Ref. #: 12990

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2011-12	2012-13
(\$231,316)	(\$230,025)

FEDERAL EXPENDITURES FUND TOTAL

(\$231,316)	(\$230,025)
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Ref. #: 13000

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

All Other

2011-12	2012-13
(\$4,226,735)	(\$4,206,842)

FEDERAL BLOCK GRANT FUND TOTAL

(\$4,226,735)	(\$4,206,842)
---------------	---------------

Justification:

This initiative achieves savings from a 4% premium on family income that will be imposed for families receiving services from the Cub Care, Katie Beckett, Medicaid Buy-in, Home-based Care, Homemaker Services and the Low-cost Drugs for the Elderly programs.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding that is available as the result of a redistribution of resources within the Fund for a Healthy Maine.

Ref. #: 13010

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12	2012-13
(\$17,705,645)	(\$17,684,183)

GENERAL FUND TOTAL

(\$17,705,645)	(\$17,684,183)
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Justification:

Resources within the Fund for a Healthy Maine have been redistributed with a greater share being allocated to the FHM - Medical Care program, allowing for a deappropriation from the Medical Care - Payments to Providers program, General Fund account.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by limiting benefits provided to legal noncitizens who have been in the United States for less than 5 years.

Ref. #: 13020

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12	2012-13
(\$8,825,231)	(\$8,825,231)

GENERAL FUND TOTAL

(\$8,825,231)	(\$8,825,231)
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Justification:

This initiative eliminates benefits provided to legal non-citizens who have been in the United States for less than 5 years. Funding for TANF, food supplements, supplemental security income and medical and financial assistance will be eliminated.

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$243,547,515	\$259,892,853	\$344,314,310	\$335,066,394
GENERAL FUND TOTAL	\$243,547,515	\$259,892,853	\$344,314,310	\$335,066,394

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,384,603,073	\$1,453,694,268	\$1,314,012,109	\$1,301,176,975
FEDERAL EXPENDITURES FUND TOTAL	\$1,384,603,073	\$1,453,694,268	\$1,314,012,109	\$1,301,176,975

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$128,558,477	\$136,002,055	\$131,685,940	\$132,697,487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,558,477	\$136,002,055	\$131,685,940	\$132,697,487

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$25,397,323	\$27,806,574	\$23,579,839	\$23,599,732
FEDERAL BLOCK GRANT FUND TOTAL	\$25,397,323	\$27,806,574	\$23,579,839	\$23,599,732

Medical Use of Marijuana Fund Z118

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000	2.000
Personal Services	\$0	\$177,486	\$134,890	\$144,075
All Other	\$0	\$73,659	\$73,659	\$73,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$251,145	\$208,549	\$217,734

Justification:

The budget is solely supported by the fees generated by program participants. Title 22, Chapter 558-C: Maine Medical Use of Marijuana Act allows the use of marijuana for a person suffering with certain medical conditions for which the use of medical marijuana is permitted. It sets limits on the amount of marijuana that may be possessed by qualifying patients or their designated caregiver. It allows the establishment of nonprofit dispensaries to provide marijuana to qualifying patients. It establishes application and renewal fees sufficient to pay the expenses of implementing and administering the provisions of this Act.

**MEDICAL USE OF MARIJUANA FUND Z118
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000	2.000
Personal Services	\$0	\$177,486	\$134,890	\$144,075
All Other	\$0	\$73,659	\$73,659	\$73,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$251,145	\$208,549	\$217,734

MR/Elderly PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$6,500,083	\$6,274,174	\$6,274,174	\$6,274,174
GENERAL FUND TOTAL	\$6,500,083	\$6,274,174	\$6,274,174	\$6,274,174

Justification:

The Room and Board program maintains a payment structure that reflects the needs of clients and reimburses homes based on the costs of efficient and economically run facilities. These funds are in addition to the cost of care paid by clients and are needed due to room and board costs not covered by Medicaid.

MR/Elderly PNMI Room and Board Z009

Initiative: Reduces funding from savings by imposing a penalty for certain transfers of assets to qualify for state support for boarding home services.

Ref. #: 14530

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$216,000)	(\$216,000)
GENERAL FUND TOTAL	(\$216,000)	(\$216,000)

Justification:

The department will revise its rules related to the transfer of assets in the MaineCare Eligibility Manual in order to implement the option under Title 22, section 3174-A, which allows the imposition of a penalty for certain transfers of assets to obtain help with state-funded assistance in certain boarding home settings.

**MR/ELDERLY PNMI ROOM AND BOARD Z009
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$6,500,083	\$6,274,174	\$6,058,174	\$6,058,174
GENERAL FUND TOTAL	\$6,500,083	\$6,274,174	\$6,058,174	\$6,058,174

Multicultural Services Z034

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	1.000	1.000	1.000
Personal Services	\$388,523	\$76,388	\$92,864	\$99,131
All Other	\$14,061	\$10,903	\$10,993	\$10,993
GENERAL FUND TOTAL	\$402,584	\$87,291	\$103,857	\$110,124

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$108,773	\$110,846	\$85,047	\$81,545
All Other	\$1,015,458	\$1,469,767	\$1,469,767	\$1,469,767
FEDERAL EXPENDITURES FUND TOTAL	\$1,124,231	\$1,580,613	\$1,554,814	\$1,551,312

Justification:

The Office of Multicultural Affairs functions as a resource to all state agencies and communities to improve access to services for minority and multicultural populations. Quality Improvement seeks to improve the quality of services provided to consumers through the use of outcome measures to guide policy decisions. The Rate Setting unit determines adequate methods of reimbursement for departmental services provided by designated agencies.

MULTICULTURAL SERVICES Z034**PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	1.000	1.000	1.000
Personal Services	\$388,523	\$76,388	\$92,864	\$99,131
All Other	\$14,061	\$10,903	\$10,993	\$10,993
GENERAL FUND TOTAL	\$402,584	\$87,291	\$103,857	\$110,124

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$108,773	\$110,846	\$85,047	\$81,545
All Other	\$1,015,458	\$1,469,767	\$1,469,767	\$1,469,767
FEDERAL EXPENDITURES FUND TOTAL	\$1,124,231	\$1,580,613	\$1,554,814	\$1,551,312

Nursing Facilities 0148

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$43,001,134	\$45,248,474	\$69,509,265	\$69,509,265
GENERAL FUND TOTAL	\$43,001,134	\$45,248,474	\$69,509,265	\$69,509,265
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other	\$275,694,534	\$276,068,439	\$276,068,439	\$276,068,439
FEDERAL EXPENDITURES FUND TOTAL	\$275,694,534	\$276,068,439	\$276,068,439	\$276,068,439
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$30,173,119	\$32,403,540	\$30,162,997	\$30,162,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,173,119	\$32,403,540	\$30,162,997	\$30,162,997

Justification:

The Nursing Facilities program provides funds for MaineCare payments to nursing facilities for professional nursing care or rehabilitative services for injured, disabled, or sick persons. Services provided must be needed on a daily basis and as a practical matter can only be provided in a nursing facility; must be ordered by and under the direction of a physician; and be less intensive than hospital inpatient services. In addition, payments from this account also cover funding for prescription drugs for this population and dental services for individuals residing in intermediate care facilities for individuals with mental retardation.

Nursing Facilities 0148

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 13070

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
GENERAL FUND		
All Other	\$4,600,374	\$4,984,343
GENERAL FUND TOTAL	\$4,600,374	\$4,984,343

Ref. #: 13080

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	(\$4,600,374)	(\$4,984,343)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,600,374)	(\$4,984,343)

Justification:

Public Law 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY 12 and FY 13. The amounts added back to each appropriation bring the underlying (hold harmless) State share to 35.01%. This initiative provides funding for the state share required to maintain current services based on the Federal Medical Assistance Percentage (FMAP) rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

Nursing Facilities 0148

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

Ref. #: 13090 Committee Vote: _____ AFA Vote: _____

GENERAL FUND

2011-12

2012-13

All Other

(\$2,240,543) (\$2,240,543)

GENERAL FUND TOTAL

(\$2,240,543) (\$2,240,543)

Ref. #: 13100 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2011-12

2012-13

All Other

\$2,240,543 \$2,240,543

OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,240,543 \$2,240,543

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax and several of the service provider taxes at its November 2010 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$43,001,134	\$45,248,474	\$71,869,096	\$72,253,065
GENERAL FUND TOTAL	\$43,001,134	\$45,248,474	\$71,869,096	\$72,253,065
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$275,694,534	\$276,068,439	\$271,468,065	\$271,084,096
FEDERAL EXPENDITURES FUND TOTAL	\$275,694,534	\$276,068,439	\$271,468,065	\$271,084,096
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$30,173,119	\$32,403,540	\$32,403,540	\$32,403,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,173,119	\$32,403,540	\$32,403,540	\$32,403,540

Office of Elder Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	69.000	69.000	69.000	69.000
Personal Services	\$5,045,984	\$4,777,413	\$5,145,078	\$5,317,414
All Other	\$946,978	\$943,055	\$944,930	\$944,930
GENERAL FUND TOTAL	\$5,992,962	\$5,720,468	\$6,090,008	\$6,262,344
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$126,528	\$126,528	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528	\$126,528	\$126,528

Justification:

The Office of Elder Services, Adult Protective Services provides for protective services of adults eighteen years and older who are incapacitated and in danger of abuse, neglect, and exploitation. Fifty-five staff provide intake, investigation and case management. In Fiscal Year 2007-08 3,916 referrals of abuse were received. Adult Protective Services also provides public guardianship for 3,600 adults each year and manages \$7,100,000 in client assets in the conservatorship program.

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	69.000	69.000	69.000	69.000
Personal Services	\$5,045,984	\$4,777,413	\$5,145,078	\$5,317,414
All Other	\$946,978	\$943,055	\$944,930	\$944,930
GENERAL FUND TOTAL	\$5,992,962	\$5,720,468	\$6,090,008	\$6,262,344
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$126,528	\$126,528	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528	\$126,528	\$126,528

Office of Elder Services Central Office 0140

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	\$591,124	\$685,119	\$737,752	\$758,171
All Other	\$2,575,892	\$2,546,276	\$2,554,555	\$2,554,555
GENERAL FUND TOTAL	\$3,167,016	\$3,231,395	\$3,292,307	\$3,312,726
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	\$602,677	\$689,699	\$554,408	\$575,168
All Other	\$8,799,811	\$9,114,424	\$9,114,424	\$9,114,424
FEDERAL EXPENDITURES FUND TOTAL	\$9,402,488	\$9,804,123	\$9,668,832	\$9,689,592
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$204,000	\$204,000	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000	\$204,000	\$204,000
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL BLOCK GRANT FUND				
All Other	\$415,000	\$415,000	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000	\$415,000	\$415,000

Justification:

The Bureau of Elder and Adult Services administers health and social services programs to assist older and disabled adults annually to remain independent in their communities. The Adult Protective Services/Public Guardianship program which served 3,800 persons last year and responded to 14,000 inquiries on its statewide toll free intake line. Funds for services such as Meals on Wheels, benefits counseling, family caregiver support, homemaker services, volunteer programs, legal and ombudsman services are provided through contracts with five area agencies on aging statewide and other local agencies.

Office of Elder Services Central Office 0140

Initiative: Transfers one Office Specialist I position from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.

Ref. #: 12090

Committee Vote: _____

AFA Vote: _____

		2011-12	2012-13
GENERAL FUND			
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$60,674	\$62,138

**OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	\$591,124	\$685,119	\$740,389	\$760,846
All Other	\$2,575,892	\$2,546,276	\$2,556,295	\$2,556,295
GENERAL FUND TOTAL	\$3,167,016	\$3,231,395	\$3,296,684	\$3,317,141
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	\$602,677	\$689,699	\$551,771	\$572,493
All Other	\$8,799,811	\$9,114,424	\$9,116,835	\$9,116,850
FEDERAL EXPENDITURES FUND TOTAL	\$9,402,488	\$9,804,123	\$9,668,606	\$9,689,343
OTHER SPECIAL REVENUE FUNDS				
All Other	\$204,000	\$204,000	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000	\$204,000	\$204,000
FEDERAL BLOCK GRANT FUND				
All Other	\$415,000	\$415,000	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000	\$415,000	\$415,000

Office of Integrated Access and Support - Central Office Z020

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	\$1,369,264	\$1,422,928	\$1,575,552	\$1,637,119
All Other	\$1,709,271	\$1,707,260	\$1,708,460	\$1,708,460
GENERAL FUND TOTAL	\$3,078,535	\$3,130,188	\$3,284,012	\$3,345,579

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$0	\$150,817	\$151,217	\$149,139
All Other	\$0	\$378,986	\$378,986	\$378,986
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$529,803	\$530,203	\$528,125

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	52.500	49.500	49.500	49.500
Personal Services	\$3,521,816	\$3,263,105	\$3,113,789	\$3,226,636
All Other	\$8,433,680	\$7,832,464	\$7,832,464	\$7,832,464
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,955,496	\$11,095,569	\$10,946,253	\$11,059,100

Justification:

This account provides funds to administer programs that assist families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting. This is an administrative account.

Office of Integrated Access and Support - Central Office Z020

Initiative: Reallocates funding for 70 positions to 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

Ref. #: 14650

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$745,965	\$770,052
All Other	\$2,994,291	\$2,994,291
GENERAL FUND TOTAL	\$3,740,256	\$3,764,343

Ref. #: 14660

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$745,965)	(\$770,052)

All Other		(\$1,903)	(\$1,903)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$48,098)	(\$51,272)

Justification:

This position works entirely on the Child Support program. This initiative moves the position to the appropriate accounts.

**OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	23.000	23.000
Personal Services	\$1,369,264	\$1,422,928	\$2,404,595	\$2,492,210
All Other	\$1,709,271	\$1,707,260	\$4,707,197	\$4,707,197
GENERAL FUND TOTAL	\$3,078,535	\$3,130,188	\$7,111,792	\$7,199,407
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$0	\$150,817	\$151,217	\$149,139
All Other	\$0	\$378,986	\$378,986	\$378,986
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$529,803	\$530,203	\$528,125
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	52.500	49.500	48.500	48.500
Personal Services	\$3,521,816	\$3,263,105	\$2,404,699	\$2,492,247
All Other	\$8,433,680	\$7,832,464	\$7,813,433	\$7,813,433
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,955,496	\$11,095,569	\$10,218,132	\$10,305,680

Office of Management and Budget 0142

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	58.000	61.000	61.000	61.000
Personal Services	\$4,590,495	\$4,663,244	\$5,007,263	\$5,166,719
All Other	\$10,325,095	\$9,978,996	\$10,626,475	\$10,626,475
GENERAL FUND TOTAL	\$14,915,590	\$14,642,240	\$15,633,738	\$15,793,194

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$108,813	\$85,404	\$20,844	\$0
All Other	\$2,625,204	\$2,625,204	\$2,625,204	\$2,625,204
FEDERAL EXPENDITURES FUND TOTAL	\$2,734,017	\$2,710,608	\$2,646,048	\$2,625,204

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	32.000	32.000	32.000	32.000
Personal Services	\$2,764,222	\$2,706,832	\$2,666,940	\$2,759,468
All Other	\$7,369,066	\$7,366,478	\$7,366,478	\$7,366,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,133,288	\$10,073,310	\$10,033,418	\$10,125,946

Justification:

The Office of Management and Budget (OMB) provides general operational leadership and support services. The office consists of the Commissioner's Office, Office of Financial Management, and the Staff Education and Training Unit. The primary objectives of this program are the effective management and efficient utilization of resources, assurances of compliance with State and Federal laws and regulations, and administration of the department in a responsible manner for the protection of the health and welfare of the citizens of Maine. The federal share of operating costs of the Office of Management and Budget is determined by the departmental cost allocation plan. This plan allocates a portion of the total cost of OMB to each program. Federal matching funds are then claimed for each such portion by applying the appropriate matching percentage.

Office of Management and Budget 0142

Initiative: Reallocates position funding based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

Ref. #: 12220

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$341,125	\$356,869
All Other	(\$2,822,872)	(\$2,840,178)
GENERAL FUND TOTAL	(\$2,481,747)	(\$2,483,309)

Ref. #: 12230

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$341,125)	(\$356,869)
All Other	(\$7,612)	(\$7,612)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$348,737)	(\$364,481)

Justification:

This initiative reallocates position costs to 60% General Fund and 40% Other Special Revenue Funds within the Office of Management and Budget program.

Office of Management and Budget 0142

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program.

Ref. #: 12240

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$41,161)	(\$42,253)
All Other	(\$2,011)	(\$2,011)
GENERAL FUND TOTAL	(\$43,172)	(\$44,264)

Ref. #: 12250

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$229,924	\$237,399
All Other	\$15,522	\$15,722
OTHER SPECIAL REVENUE FUNDS TOTAL	\$245,446	\$253,121

Justification:

This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process.

Office of Management and Budget 0142

Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one Office Associate II Manager position, one Mental Health Worker III position, one Public Service Manager III position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Social Services Program Manager position currently budgeted in the Bureau of Medical Services program, Federal Expenditures Fund to Other Special Revenue Funds in the Office of Management and Budget program based on the cost allocation plan. The final allocation for these positions is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in the Bureau of the Budget.

Ref. #: 12260 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	(\$77,453)	(\$79,520)
All Other	(\$3,820)	(\$3,820)
GENERAL FUND TOTAL	(\$81,273)	(\$83,340)

Ref. #: 12270 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$316,835	\$327,257
All Other	\$21,238	\$21,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,073	\$348,752

Justification:

This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process.

Office of Management and Budget 0142

Initiative: Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.

Ref. #: 12280 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$218,127	\$225,354
All Other	\$9,652	\$9,652
GENERAL FUND TOTAL	\$227,779	\$235,006

Ref. #: 12290 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$145,420	\$150,237
All Other	\$3,045	\$3,045
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$148,465</u>	<u>\$153,282</u>

Justification:

This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process.

Office of Management and Budget 0142

Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.

Ref. #: 12300

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$27,360)	(\$29,130)
All Other	(\$2,011)	(\$2,011)
GENERAL FUND TOTAL	<u>(\$29,371)</u>	<u>(\$31,141)</u>

Ref. #: 12310

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$500,689	\$521,830
All Other	\$25,277	\$25,843
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$525,966</u>	<u>\$547,673</u>

Justification:

This initiative will place these positions in MaineCare administration accounts in order to align the job functions with the appropriate funding.

Office of Management and Budget 0142

Initiative: Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.

Ref. #: 12320

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2011-12

2012-13

POSITIONS - LEGISLATIVE COUNT

(2,000)

(2,000)

Personal Services

(\$206,004)

(\$210,662)

GENERAL FUND TOTAL

(\$206,004)

(\$210,662)

Justification:

Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.

Office of Management and Budget 0142

Initiative: Transfers one Public Service Manager II position from the General Fund in the Mental Health Services - Community program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

Ref. #: 12330

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2011-12

2012-13

POSITIONS - LEGISLATIVE COUNT

1,000

1,000

Personal Services

\$51,220

\$52,023

All Other

\$2,413

\$2,413

GENERAL FUND TOTAL

\$53,633

\$54,436

Ref. #: 12340

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2011-12

2012-13

Personal Services

\$34,148

\$34,683

All Other

\$762

\$762

OTHER SPECIAL REVENUE FUNDS TOTAL

\$34,910

\$35,445

Justification:

This initiative will transfer 1 Public Service Manager II position from Bureau of Mental Health to the Office of Management and Budget.

Office of Management and Budget 0142

Initiative: Reduces funding to bring allocations into line with projected available resources.

Ref. #: 12350

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
All Other	(\$2,252,363)	(\$2,252,363)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,252,363)	(\$2,252,363)

Justification:

Reduces funding to bring allocations into line with projected available resources based on existing grant awards within the Office of Management and Budget, Federal Expenditures Fund.

Office of Management and Budget 0142

Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.

Ref. #: 12360 Committee Vote: _____ AFA Vote: _____

GENERAL FUND

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$402,729)	(\$411,374)
All Other	(\$16,086)	(\$16,086)
GENERAL FUND TOTAL	(\$418,815)	(\$427,460)

Justification:

This change will move positions that are not cost allocated out of a cost allocated account.

Office of Management and Budget 0142

Initiative: Reduces funding in the Office of Management and Budget program and provides funding in the Mental Health Services - Community program to properly account for the Olmstead Grant.

Ref. #: 12370 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
All Other	(\$512)	(\$512)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$512)	(\$512)

Justification:

The Olmstead Grant addresses barriers and recommendations in support of integrated services for persons with mental illness. In a consumer- and family-driven system, consumers choose their own programs and the providers that will help them most. Their needs and preferences drive the policy and financial decisions that affect them. Care is consumer-centered, with providers working in full partnership with the consumers they serve to develop individualized plans of care. This initiative will reflect the funding for the Olmstead grant in the appropriate program within the

department.

**OFFICE OF MANAGEMENT AND BUDGET 0142
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	58.000	61.000	58.000	58.000
Personal Services	\$4,590,495	\$4,663,244	\$4,863,028	\$5,028,026
All Other	\$10,325,095	\$9,978,996	\$7,791,740	\$7,774,434
GENERAL FUND TOTAL	\$14,915,590	\$14,642,240	\$12,654,768	\$12,802,460
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$108,813	\$85,404	\$20,844	\$0
All Other	\$2,625,204	\$2,625,204	\$372,841	\$372,841
FEDERAL EXPENDITURES FUND TOTAL	\$2,734,017	\$2,710,608	\$393,685	\$372,841
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	32.000	32.000	44.000	44.000
Personal Services	\$2,764,222	\$2,706,832	\$3,552,831	\$3,674,005
All Other	\$7,369,066	\$7,366,478	\$7,424,198	\$7,425,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,133,288	\$10,073,310	\$10,977,029	\$11,099,226

OMB Division of Regional Business Operations 0196

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	112.500	109.500	109.500	109.500
Personal Services	\$5,309,745	\$4,858,918	\$5,629,785	\$5,909,826
All Other	\$7,471,728	\$7,446,121	\$7,451,437	\$7,451,437
GENERAL FUND TOTAL	\$12,781,473	\$12,305,039	\$13,081,222	\$13,361,263

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	99.000	99.000	98.500	98.500
Personal Services	\$5,536,709	\$5,557,352	\$5,393,703	\$5,653,909
All Other	\$4,448,904	\$4,448,472	\$4,448,304	\$4,448,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,985,613	\$10,005,824	\$9,842,007	\$10,102,549

Justification:

The Regional Office of Management and Budget is responsible for providing business services to five larger regional offices, located in Portland, Lewiston, Augusta, Bangor and Houlton, as well as branch offices in Biddeford, Sanford, South Paris, Farmington, Rockland, Skowhegan, Ellsworth, Machias, Calais, Caribou and Fort Kent. Specific services provided by this unit include the following: * Office receptionists facilitate the process of obtaining public assistance for Maine citizens who walk into the offices each day. Telephone operators perform similar functions over the telephone for approximately 8,900 citizens each day, and approximately 10,000 walk in clients each day. * Account Clerks arrange payments to vendors and to providers of services who assist the department in providing critical services related to child abuse, foster care, adult protective services, support enforcement, ASPIRE training activities, etc. In addition, the Account Clerks manage individual checkbooks for the adults in conservatorship. * Financial Resources Specialists work to access Federal Financial Participation from Title IV-E, SSA, SSI, VA, Title XIX Medical Assistance, etc. for children in state custody, in order to maximize the services while minimizing the cost to the Maine taxpayer. * Personnel staff work diligently with program managers and supervisors to ensure the availability of program staff to serve the public, through hirings, orientation of new employees, and other human resource management functions. * Clerical staff provide the necessary support services to programs, including typing, data entry, telephone answering services, filing, photocopying, mail, supplies, etc. * In addition to overseeing the above, the Division of Regional OMB Operations Business Services Managers manage facility related functions including: building leases, space planning, space management, janitorial services, air quality, telecommunication services, accessibility, security, etc. for the 23 regional office buildings which the division manages.

OMB Division of Regional Business Operations 0196

Initiative: Reallocates funding for all positions in the program to 55% General Fund and 45% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

Ref. #: 13190

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$507,828	\$530,540
All Other	(\$624,006)	(\$639,616)

GENERAL FUND TOTAL (116,178) (109,076)

Ref. #: 13200 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$507,828)	(\$530,540)
All Other	(\$13,323)	(\$13,323)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$521,151)	(\$543,863)

Justification:

This initiative reallocates position costs to 55% General Fund and 45% Other Special Revenue Funds within the Office of Management and Budget Division of Regional Operations program.

OMB Division of Regional Business Operations 0196

Initiative: Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.

Ref. #: 13210 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$166,148)	(\$170,071)
All Other	(\$8,043)	(\$8,043)
GENERAL FUND TOTAL	(\$174,191)	(\$178,114)

Justification:

This initiative transfers 2 positions that are currently funded 100% General Fund in the OMB Division of Regional Business Operations program to the Office of Integrated Access and Support - Central Office program where they will be funded 50% General Fund and 50% Other Special Revenue Funds.

**OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	112.500	109.500	107.500	107.500
Personal Services	\$5,309,745	\$4,858,918	\$5,971,465	\$6,270,295
All Other	\$7,471,728	\$7,446,121	\$6,819,388	\$6,803,778
GENERAL FUND TOTAL	\$12,781,473	\$12,305,039	\$12,790,853	\$13,074,073
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	99.000	99.000	98.500	98.500
Personal Services	\$5,536,709	\$5,557,352	\$4,885,875	\$5,123,369
All Other	\$4,448,904	\$4,448,472	\$4,434,981	\$4,435,317
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,985,613	\$10,005,824	\$9,320,856	\$9,558,686

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	6.000	6.000	6.000
Personal Services	\$532,865	\$464,352	\$429,101	\$446,040
All Other	\$384,043	\$825,504	\$825,504	\$825,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$916,908	\$1,289,856	\$1,254,605	\$1,271,544

Justification:

The Control Over Plumbing Program establishes the State Plumbing and Subsurface Wastewater Disposal (SSWD) system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies. The program has the oversight of all plumbing permits and SSWD permits issued statewide.

Plumbing - Control Over 0205

Initiative: Transfers one Environmental Specialist III position and related All Other from the Plumbing - Control Over program to the Health - Bureau of program.

Ref. #: 13310

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,856)	(\$74,492)
All Other	(\$1,904)	(\$1,904)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,760)	(\$76,396)

Justification:

This initiative will correct the funding for this position which was formerly the Subsurface Wastewater Program Director but is now an Environmental Specialist II position within the Health Inspection Program.

**PLUMBING - CONTROL OVER 0205
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	6.000	5.000	5.000
Personal Services	\$532,865	\$464,352	\$359,245	\$371,548
All Other	\$384,043	\$825,504	\$823,600	\$823,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$916,908	\$1,289,856	\$1,182,845	\$1,195,148

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Prescription Drug Academic Detailing program provides a base allocation for the costs of the prescription drug academic detailing program to be funded from a share of the fees collected from prescription drug manufacturers under 22 MRSA, section 2700-A, § 4. The program provides for the provision of information regarding prescription drugs based on scientific and medical research, including information on therapeutic and cost-effective use of prescription drugs. The academic detailing program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Purchased Social Services 0228

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$151,736	\$142,343	\$144,837	\$147,500
All Other	\$6,251,085	\$6,166,771	\$6,225,659	\$6,225,659
GENERAL FUND TOTAL	\$6,402,821	\$6,309,114	\$6,370,496	\$6,373,159
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$289,943	\$289,943	\$289,943	\$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943	\$289,943	\$289,943
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$77,045	\$75,969	\$62,196	\$63,244
All Other	\$11,413,772	\$11,413,772	\$11,413,772	\$11,413,772
FEDERAL BLOCK GRANT FUND TOTAL	\$11,490,817	\$11,489,741	\$11,475,968	\$11,477,016

Justification:

The Purchased Social Services program delivers of a wide array of crucial community-based social services, including child care, domestic violence, sexual assault, crime victim advocacy, homemakers, refugee resettlement social, cash & medical, elderly nutrition, transportation, family planning, children's residential, supervised visitation, and various support services for protective children and adults, and children in State custody. The Federal - Purchased Services account provides funding from 12 federal discretionary grants from the Department of Health & Human Services, the Department of Justice, and the Centers for Disease Control. The Special Revenue - Purchased Services account provides funding for all the state's Communities for Children Vista positions. A portion of the State funds are utilized to match federal programs such as Medicaid, the Child Care Development Fund Block Grant, and other DHHS and Department of Justice discretionary funding to expand services at the community-agency level.

Purchased Social Services 0228

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

Ref. #: 13430

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,434	\$146,961
All Other	\$7,287	\$7,287
GENERAL FUND TOTAL	\$145,721	\$154,248

Justification:

The transfer of these staff will place them in the proper functional location, and it will increase federal participation of some position costs, due to eligibility of the positions to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%.

Purchased Social Services 0228

Initiative: Reduces funding by revising the rates paid for child care.

Ref. #: 13440

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$266,619)	(\$355,492)
GENERAL FUND TOTAL	(\$266,619)	(\$355,492)

Justification:

The department will revise its rules to reduce State-paid child care rates from 100% of the 75th percentile of the local market-rate survey to 50%.

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	4.000	4.000
Personal Services	\$151,736	\$142,343	\$283,271	\$294,461
All Other	\$6,251,085	\$6,166,771	\$5,966,327	\$5,877,454
GENERAL FUND TOTAL	\$6,402,821	\$6,309,114	\$6,249,598	\$6,171,915
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$289,943	\$289,943	\$289,943	\$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943	\$289,943	\$289,943
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$77,045	\$75,969	\$62,196	\$63,244
All Other	\$11,413,772	\$11,413,772	\$11,413,772	\$11,413,772
FEDERAL BLOCK GRANT FUND TOTAL	\$11,490,817	\$11,489,741	\$11,475,968	\$11,477,016

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$32,720	\$32,720	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720	\$32,720	\$32,720

Justification:

The Rape Crisis Control program is part of the Center for Disease Control, Preventive Health and Human Services Block Grant that provides direct services to individual victims of rape and sexual assault. Services are available 24 hours per day through a statewide network. These funds support the community awareness and prevention efforts of the program.

**RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$32,720	\$32,720	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720	\$32,720	\$32,720

Risk Reduction 0489

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$186,292	\$212,366	\$208,327	\$214,814
All Other	\$177,968	\$180,240	\$180,240	\$180,240
FEDERAL BLOCK GRANT FUND TOTAL	\$364,260	\$392,606	\$388,567	\$395,054

Justification:

The Risk Reduction program provides assistance to towns in order to improve community health. Training and technical assistance is provided for community mobilization and planning. Some specific community activities include, but are not limited to, tobacco prevention and control, physical activity, nutrition, and cholesterol/hypertension control. Community programs are linked with each other, to the state, and to federal agencies. Currently, there are 20 active sites covering various geographic areas. The Risk Reduction program works with communities to increase their capacity to improve overall health and quality of life. This is done by using a broad definition of health, including citizen participation and local priority setting. A major focus is on community-wide collaboration among organizations, people, and sectors that result in changes to policies, programs, and practices to improve health. Community health assessment and health planning and interventions are major activities. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

Risk Reduction 0489

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position from the Risk Reduction program, Federal Block Grant Fund to the Health - Bureau of program, Federal Block Grant Fund.

Ref. #: 13900

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$20,445)	(\$21,039)
All Other	(\$547)	(\$563)
FEDERAL BLOCK GRANT FUND TOTAL	(\$20,992)	(\$21,602)

Justification:

The funding for this position should be split between two different federal block grant objectives, but is currently funded in only one. This initiative will properly allocate the position's costs between the two block grants.

RISK REDUCTION 0489
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$186,292	\$212,366	\$187,882	\$193,775
All Other	\$177,968	\$180,240	\$179,693	\$179,677
FEDERAL BLOCK GRANT FUND TOTAL	\$364,260	\$392,606	\$367,575	\$373,452

Sexually Transmitted Diseases 0496

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$27,763	\$27,763	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763	\$27,763	\$27,763

Justification:

The Sexually Transmitted Diseases (STD) program partially funds three STD clinical services sites to provide low/no cost testing for STDs and partner referral services to reduce transmission of STDs. Without regular testing, these infections go undetected and have serious health consequences, especially for women and children, including Pelvic Inflammatory Disease and infertility. The bureau funds three public clinics in Bangor, Auburn and Portland. These clinics provide free or low cost testing and treatment services and are staffed by public health workers skilled at counseling patients to reduce their risk of infection.

**SEXUALLY TRANSMITTED DISEASES 0496
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$27,763	\$27,763	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763	\$27,763	\$27,763

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	13.000	13.000	13.000
Personal Services	\$1,102,330	\$992,710	\$939,153	\$975,331
All Other	\$129,445	\$129,403	\$129,403	\$129,403
FEDERAL BLOCK GRANT FUND TOTAL	\$1,231,775	\$1,122,113	\$1,068,556	\$1,104,734

Justification:

The Special Children's Services program supports specialty medical treatment for infants, children and young adults who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements receive subspecialty medical care services. Others who are only medically eligible receive help with medical planning, care coordination, and assistance with schools or other agencies that may affect the outcome of their child's health and development. Contracted agencies provide specialty medical care services to eligible children. Clinics provide comprehensive diagnostic evaluations and re-evaluations to children with or at high risk for developmental delays. An in-house physician provides medical screening and care assessment. Funding comes through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act.

SPECIAL CHILDREN'S SERVICES 0204**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	13.000	13.000	13.000
Personal Services	\$1,102,330	\$992,710	\$939,153	\$975,331
All Other	\$129,445	\$129,403	\$129,403	\$129,403
FEDERAL BLOCK GRANT FUND TOTAL	\$1,231,775	\$1,122,113	\$1,068,556	\$1,104,734

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$5,820,453	\$5,820,453	\$6,945,632	\$6,945,632
GENERAL FUND TOTAL	\$5,820,453	\$5,820,453	\$6,945,632	\$6,945,632

Justification:

The State Supplement to Federal Social Security program provides payments to beneficiaries of the Supplemental Security Income (SSI) Program. When the federally funded SSI program replaced the Federal-State program of Aid to Aged, Blind or Disabled (AABD) in 1974, payments under the SSI Program were less in most cases than those under the AABD Program. Congress mandated that the states supplement SSI payments with state funds so that no recipient would receive less money under the new program. This account provides state funds to supplement SSI payments received by aged, blind or disabled people living in boarding homes, nursing homes, or in the community. The State has a Maintenance of Effort requirement, i.e. it is required by the federal government to pay at least as much in State Supplemental funds as was paid the previous year or at the highest payment rate for each individual living arrangement. Failure to maintain funding would result in fiscal penalties to the Medicaid program.

State Supplement to Federal Supplemental Security Income 0131

Initiative: Reduces funding no longer required to meet expenditure requirements of the 2012-2013 biennium.

Ref. #: 11740

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$700,000)	(\$480,000)
GENERAL FUND TOTAL	(\$700,000)	(\$480,000)

Justification:

Based on current expenditure trends, savings in this account can be achieved in the current biennium.

State Supplement to Federal Supplemental Security Income 0131

Initiative: Reduces funding by limiting benefits provided to legal noncitizens who have been in the United States for less than 5 years.

Ref. #: 11750

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$367,900)	(\$367,900)
GENERAL FUND TOTAL	(\$367,900)	(\$367,900)

Justification:

This initiative eliminates benefits provided to legal non-citizens who have been in the United States for less than 5 years. Funding for TANF, food supplements, supplemental security income and medical and financial assistance will be eliminated.

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$5,820,453	\$5,820,453	\$5,877,732	\$6,097,732
GENERAL FUND TOTAL	\$5,820,453	\$5,820,453	\$5,877,732	\$6,097,732

State-funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	27.000	24.000	24.000	24.000
Personal Services	\$1,986,445	\$1,742,749	\$1,882,594	\$1,947,133
All Other	\$35,438,038	\$35,424,454	\$35,738,926	\$35,738,926
GENERAL FUND TOTAL	\$37,424,483	\$37,167,203	\$37,621,520	\$37,686,059
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	10.000	0.000	10.000	10.000
Personal Services	\$774,072	\$0	\$745,998	\$771,097
All Other	\$2,113,124	\$2,109,748	\$2,109,748	\$2,109,748
FEDERAL EXPENDITURES FUND TOTAL	\$2,887,196	\$2,109,748	\$2,855,746	\$2,880,845
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,636,131	\$1,636,131	\$1,636,131	\$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131	\$1,636,131	\$1,636,131

Justification:

The State-Funded Foster Care/Adoption Assistance program provides foster care, independent living and adoption assistance for children who are not eligible for assistance through Title IV-E of the Social Security Act and to provide services to all children in the care/custody of the State. This program has three primary functions: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers and certain adoptive parents as board payments and for purchase of clothing for children in the care or custody of the Department or who were subsequently adopted with continuing financial assistance. Services and Transportation: In addition to paying for board, care, and clothing for the children who do not qualify for federal funds for these services, the funds provide for various costs for all children in state care or custody including necessary transportation to services. It also pays for adoption assistance for children who do not qualify for federal assistance, usually in the form of a monthly board payment and clothing allowance. Provision of Day Care: Since few two-parent families in Maine are able to meet their needs with only one income, provision of day care services for young children in the care or custody of DHHS is needed in order to expand the number of available family foster homes by adding families where the single foster parent or both foster parents are employed outside the home.

State-funded Foster Care/Adoption Assistance 0139

Initiative: Transfers funding from the IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated earned revenue.

Ref. #: 12010

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$4,500,000	\$4,500,000

OTHER SPECIAL REVENUE FUNDS TOTAL

	\$4,500,000	\$4,500,000
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Justification:

This initiative transfers funding to properly reflect anticipated earned revenue.

State-funded Foster Care/Adoption Assistance 0139

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

Ref. #: 12020

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
Personal Services	(\$745,758)	(\$770,841)
All Other	(\$18,078)	(\$18,078)
FEDERAL EXPENDITURES FUND TOTAL	(\$763,836)	(\$788,919)

Justification:

The Federal Government has clarified that 10% of an IV-B grant award can be used for administrative costs. These positions are clearly administrative and need to be moved to meet federal requirements. Moving these costs out will be accompanied or offset by moving other eligible costs in from the General Fund Child Welfare expenditures. Non-administrative expenditures will be transferred from the General Fund to the grant award, resulting in no additional General Fund cost. Change is necessary due to change in IV-B regulations.

State-funded Foster Care/Adoption Assistance 0139

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

Ref. #: 12030

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2011-12	2012-13
All Other	\$55,731	\$60,382
GENERAL FUND TOTAL	\$55,731	\$60,382

Justification:

Public Law 2009, c.213 and c.571 included initiatives recording enhanced federal participation for most Medicaid payments enacted as part of the American Recovery and Reinvestment Act. Recognizing that those were one-time deappropriations, the amounts have been added back to the baseline budgets for FY 12 and FY 13. The amounts added back to each appropriation bring the underlying (hold harmless) State share to 35.01%. This initiative provides funding for the state share required to maintain current services based on the Federal Medical Assistance Percentage (FMAP) rate for Federal Fiscal Year 2011 at 63.8% and Federal Fiscal Year 2012 at 63.27%.

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	27.000	24.000	24.000	24.000
Personal Services	\$1,986,445	\$1,742,749	\$1,882,594	\$1,947,133
All Other	\$35,438,038	\$35,424,454	\$35,794,657	\$35,799,308
GENERAL FUND TOTAL	\$37,424,483	\$37,167,203	\$37,677,251	\$37,746,441

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	0.000	0.000	0.000
Personal Services	\$774,072	\$0	\$240	\$256
All Other	\$2,113,124	\$2,109,748	\$2,091,670	\$2,091,670
FEDERAL EXPENDITURES FUND TOTAL	\$2,887,196	\$2,109,748	\$2,091,910	\$2,091,926

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,636,131	\$1,636,131	\$6,136,131	\$6,136,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131	\$6,136,131	\$6,136,131

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$25,144,078	\$25,144,078	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$25,144,078	\$25,144,078	\$25,144,078	\$25,144,078
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361

Justification:

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children deprived of support of one or both parents. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$50 per month is provided to families whose selected shelter costs exceed 75% of their income. The TANF account provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children deprived of support of one or both parents and one or both of the parents are attending an approved post-secondary educational program. Within this overall account, pass-through and gap payments are made to eligible families. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self support.

Temporary Assistance for Needy Families 0138

Initiative: Reduces funding by limiting benefits provided to legal noncitizens who have been in the United States for less than 5 years.

Ref. #: 11910

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$157,320)	(\$157,320)
GENERAL FUND TOTAL	(\$157,320)	(\$157,320)

Justification:

This initiative eliminates benefits provided to legal non-citizens who have been in the United States for less than 5 years. Funding for TANF, food supplements, supplemental security income and medical and financial assistance will be eliminated.

Temporary Assistance for Needy Families 0138

Initiative: Reduces funding for Temporary Assistance for Needy Families assistance for individuals convicted of drug-related felonies.

Ref. #: 11920 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Justification:

Convicted drug felons will be required to submit proof of regular drug testing to be eligible for assistance under the TANF program. Failure to provide such proof or a positive drug test will result in immediate termination of assistance.

Temporary Assistance for Needy Families 0138

Initiative: Reduces funding by implementing a full-family sanction for violation of program rules.

Ref. #: 11930 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$1,250,000)	(\$2,500,000)
GENERAL FUND TOTAL	(\$1,250,000)	(\$2,500,000)

Justification:

This initiative will achieve savings in the Temporary Assistance for Needy Families program by requiring participants to sign and comply with the family contract as a condition for eligibility in the program.

Temporary Assistance for Needy Families 0138

Initiative: Reduces funding by implementing a strict 5-year time limit for recipients of assistance under the Temporary Assistance for Needy Families program.

Ref. #: 11940 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$1,250,000)	\$0
GENERAL FUND TOTAL	(\$1,250,000)	\$0

Justification:

This initiative reflects the savings associated with implementing a strict 5-year time limit for the TANF program. Individuals who are already at or over the 5-year limit on July 1, 2011 will have a 60-month grace period before their case is closed.

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$25,144,078	\$25,144,078	\$22,436,758	\$22,436,758
GENERAL FUND TOTAL	\$25,144,078	\$25,144,078	\$22,436,758	\$22,436,758
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL BLOCK GRANT FUND				
All Other	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361

Tuberculosis Control Program 0497

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$148,071	\$149,291	\$144,641	\$151,513
All Other	\$44,159	\$44,159	\$44,159	\$44,159
FEDERAL BLOCK GRANT FUND TOTAL	\$192,230	\$193,450	\$188,800	\$195,672

Justification:

The Tuberculosis (TB) Control Program provides surveillance of TB disease throughout the State. Consultation regarding the diagnosis and treatment of TB disease as well as TB infection is provided. Medical consultation is available from private, board certified pulmonologists or infectious disease physicians who have a contractual arrangement with the TB Control Program. Medication for the treatment of TB disease and TB infection is paid for by the program. Ongoing case management is done by the State Public Health Nurses. TB Clinics, staffed by the TB Consultants and Public Health Nurses, are available for the diagnosis and treatment of TB disease. Contacts of infectious TB cases as well as the officially arriving refugees are served by Public Health Nurses and the TB Clinics. TB Skin Test training workshops are provided by the Public Health Nurses. The TB Control program pays for all TB testing done by the State Health & Environmental Testing lab.

TUBERCULOSIS CONTROL PROGRAM 0497

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$148,071	\$149,291	\$144,641	\$151,513
All Other	\$44,159	\$44,159	\$44,159	\$44,159
FEDERAL BLOCK GRANT FUND TOTAL	\$192,230	\$193,450	\$188,800	\$195,672

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

PRIVATE TRUST FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other			\$500	\$500
Unallocated	\$0	\$500	\$0	\$0
PRIVATE TRUST FUNDS TOTAL	\$0	\$500	\$500	\$500

Justification:

The program is administered by the department for the purposes of expanding access to immunizations against all diseases as recommended by the federal Department of Health and Human Services, Centers for Disease Control and Prevention Advisory Committee on Immunization Practices, optimizing public and private resources and lowering the cost of providing immunizations to children.

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121
PROGRAM SUMMARY**

PRIVATE TRUST FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other			\$500	\$500
Unallocated	\$0	\$500	\$0	\$0
PRIVATE TRUST FUNDS TOTAL	\$0	\$500	\$500	\$500

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$695,045,124	\$689,616,051
FEDERAL EXPENDITURES FUND	\$1,847,495,408	\$1,832,377,826
OTHER SPECIAL REVENUE FUNDS	\$386,505,605	\$389,247,543
FEDERAL BLOCK GRANT FUND	\$138,853,080	\$139,159,568
FEDERAL EXPENDITURES FUND ARRA	\$1,974,438	\$1,479,438
PRIVATE TRUST FUNDS	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$3,069,874,155	\$3,051,880,926

Sec. A-34. Appropriations and allocations.

The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$528,066	\$536,483	\$521,750	\$537,060
All Other	\$1,536,546	\$1,631,359	\$1,631,359	\$1,631,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,064,612	\$2,167,842	\$2,153,109	\$2,168,419

Justification:

The Maine Health Data Organization was established in 1996 by the 117th Legislature as an independent executive agency to create and maintain a useful, objective, reliable and comprehensive health information database to improve the health of Maine citizens. The Health Data Organization implements policies and procedures through the rulemaking process for the collection, processing, storage, analysis, and release of hospital inpatient, outpatient, emergency department, financial, and organizational data and all provider/all payer claims data. These data are made publicly accessible while protecting patient confidentiality and respecting providers of care. While the data are to be publicly available, the organization ensures that no patients are directly or indirectly identified. The Maine Health Data Organization is governed by a stakeholder board of directors comprised of 20 members representing the following interests: 4 consumers, 3 employers, 2 third-party payers, 9 providers (2 hospital, 2 physician, 1 chiropractor, 1 pharmacist, 1 ambulatory care, 1 mental health, 1 home health care), and 2 Department of Health and Human Services. The Health Data Organization receives its revenue through assessments from 4 different groups: hospitals (38.5%); non-hospital health care providers (11.5%); health insurance carriers (38.5%); and 3rd-party administrators (11.5%). Additional revenue is also derived from the sale of data and from contracts with other states to receive and process their own claims data. Any funds not expended at the end of a fiscal year are carried forward to the succeeding fiscal year and are subtracted from the legislatively authorized expenditure amount prior to the computation of the assessments. Some of the revenue is also used to pay 60% of the costs of the Maine Health Data Processing Center, a public-private partnership with the Maine Health Information Center that edits the all payer/all provider health care claims database system for the Maine Health Data Organization and other states. The organization also maintains an interactive web site - Health Web of Maine - that contains the following: a health care cost module; hospital inpatient, outpatient, emergency department interactive modules; a public health interactive module; quality data reports; and links to other state and federal health data.

MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$528,066	\$536,483	\$521,750	\$537,060
All Other	\$1,536,546	\$1,631,359	\$1,631,359	\$1,631,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,064,612	\$2,167,842	\$2,153,109	\$2,168,419

HEALTH DATA ORGANIZATION, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$2,153,109	\$2,168,419
DEPARTMENT TOTAL - ALL FUNDS	\$2,153,109	\$2,168,419

Sec. A-37. Appropriations and allocations.

The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$65,884	\$61,960	\$65,884	\$65,884
GENERAL FUND TOTAL	\$65,884	\$61,960	\$65,884	\$65,884

Justification:

The Maine Hospice Council and Center for End-of-Life Care is grateful to the State of Maine for continued financial support since 1989. The State's continuing support directly benefits Maine families struggling to cope with difficult end of life stresses. The Council supports volunteer hospice programs throughout the state whose many volunteers provide caring and professional services to families dealing with a dying family member. In 2001 the Maine Legislature directed the Bureau of Health to establish the Maine Center for End-of-Life Care within the Maine Hospice Council. This task brought a wider focus that incorporated all aspects of quality end-of-life care to include pain management. Recognition of the valuable and professional services the Council provides led the Legislative Committee on Judiciary to ask the Council to assume several more responsibilities last year. To address the need for specialized education in pain management the Council, in collaboration with the Maine Pain Initiative and the USM, Muskie School of Public Service wrote and published "Pain Management at the End of Life, A Physician's Self-Study Packet", a continuing education course (3 Category 1 CME) for Maine physicians. The self-study packet was recently cited by FDA as best practices on pain management. One thousand copies are available and are free to Maine physicians and others with prescribing privileges. The Council has accepted and carried out these additional responsibilities though no additional funding from the state was allocated for these tasks. The Council recognizes that the low utilization of hospice services increases costs to the healthcare system. We will continue to strongly advocate for service providers to increase the utilization of the Hospice Medicare/MaineCare Benefit to assist in the reduction of unnecessary costs while at the same time increase quality end-of-life care for Maine families. The Council respectfully requests the current funding level to be continued for both the Council and the volunteer hospice programs.

MAINE HOSPICE COUNCIL 0663

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$65,884	\$61,960	\$65,884	\$65,884
GENERAL FUND TOTAL	\$65,884	\$61,960	\$65,884	\$65,884

HOSPICE COUNCIL, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$65,884	\$65,884
DEPARTMENT TOTAL - ALL FUNDS	\$65,884	\$65,884

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$86,539	\$86,539	\$86,539	\$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539	\$86,539	\$86,539

Justification:

The Board of Licensure of Water System Operators licenses and regulates water treatment operators to ensure safe drinking water supply.

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$86,539	\$86,539	\$86,539	\$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539	\$86,539	\$86,539

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$86,539	\$86,539
DEPARTMENT TOTAL - ALL FUNDS	\$86,539	\$86,539

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Child and Family Services - Central 0307

Initiative: RECLASSIFICATIONS

Ref. #: 13570 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$3,045	\$3,938
All Other	\$107	\$138
FEDERAL EXPENDITURES FUND TOTAL	\$3,152	\$4,076

Bureau of Child and Family Services - Regional 0452

Initiative: RECLASSIFICATIONS

Ref. #: 13700 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,922	\$2,177
All Other	(\$1,922)	(\$2,177)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

Initiative: RECLASSIFICATIONS

Ref. #: 11670 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$2,559	\$2,532
All Other	\$70	\$69
FEDERAL EXPENDITURES FUND TOTAL	\$2,629	\$2,601

Division of Data, Research and Vital Statistics Z037

Initiative: RECLASSIFICATIONS

Ref. #: 15040 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2011-12	2012-13
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Personal Services		\$7,535	\$7,638
All Other		(\$7,535)	(\$7,638)
GENERAL FUND TOTAL		<u>\$0</u>	<u>\$0</u>

Ref. #: 15050

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
Personal Services		\$4,247	\$5,015
All Other		\$115	\$135
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$4,362</u>	<u>\$5,150</u>

Division of Purchased Services Z035

Initiative: RECLASSIFICATIONS

Ref. #: 14860

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2011-12	2012-13
Personal Services		\$1,812	\$1,837
All Other		(\$1,812)	(\$1,837)
GENERAL FUND TOTAL		<u>\$0</u>	<u>\$0</u>

Ref. #: 14870

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
Personal Services		\$935	\$949
All Other		(\$935)	(\$949)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$0</u>	<u>\$0</u>

Health - Bureau of 0143

Initiative: RECLASSIFICATIONS

Ref. #: 12590

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND		2011-12	2012-13
Personal Services		\$5,010	\$7,507
All Other		\$135	\$203
FEDERAL EXPENDITURES FUND TOTAL		<u>\$5,145</u>	<u>\$7,710</u>

Office of Elder Services Central Office 0140

Initiative: RECLASSIFICATIONS

Ref. #: 12130

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$4,261	\$4,220
All Other	(\$4,261)	(\$4,220)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OMB Division of Regional Business Operations 0196

Initiative: RECLASSIFICATIONS

Ref. #: 13220

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,176	\$2,208
All Other	(\$2,176)	(\$2,208)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Ref. #: 13230

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$1,781	\$1,806
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,781</u>	<u>\$1,806</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$10,926	\$14,387
OTHER SPECIAL REVENUE FUNDS	\$6,143	\$6,956
DEPARTMENT TOTAL - ALL FUNDS	<u>\$17,069</u>	<u>\$21,343</u>

PART JJ

Sec. JJ-1. 22 MRSA §4301, sub-§5, as enacted by PL 1983, c. 577, §1 is amended to read:

5. General assistance program. "General assistance program" means a service administered by a municipality for the immediate aid of persons who are unable to provide the basic necessities essential to maintain themselves or their families. A general assistance program provides a specific amount and type of aid for defined needs during a limited period of time and is not intended to be a continuing "grant-in-aid" or "categorical" welfare program. This definition shall not in any way lessen the responsibility of each municipality to provide general assistance to a person each time that the person has need and is found to be otherwise eligible to receive general assistance except that a person is eligible to receive aid no more than once in a calendar year.

Sec. JJ-2. 22 MRSA §4309, sub-§1, as amended by PL 1989, c. 840, §4 is further amended to read:

1. Eligibility of applicant; duration of eligibility. The overseer shall determine eligibility each time a person applies or reapplies for general assistance pursuant to this chapter and the ordinance adopted by the municipality in accordance with section 4305. The period of eligibility must not exceed one month. ~~At the expiration of that period the person may reapply for assistance and the person's eligibility may be redetermined.~~

Sec. JJ-3. 22 MRSA §4311, sub-§1, as amended by PL 1996, c. 410, Pt. AAA, §7 and revised by PL 2003, c. 689, Pt. B, §6 is further amended to read:

1. Departmental reimbursement. When a municipality incurs net general assistance costs in any fiscal year in excess of .0003 of that municipality's most recent state valuation relative to the state fiscal year for which reimbursement is being issued, as determined by the State Tax Assessor in the statement filed as provided in Title 36, section 381, the Department of Health and Human Services shall reimburse the municipality for ~~90%~~ 75% of the amount in excess of these expenditures when the department finds that the municipality has been in compliance with all requirements of this chapter. If a municipality elects to determine need without consideration of funds distributed from any municipally-controlled trust fund that must otherwise be considered for purposes of this chapter, the department shall reimburse the municipality for ~~66 2/3%~~ of the amount in excess of such expenditures when the department finds that the municipality has otherwise been in compliance with all requirements of this chapter.

Sec. JJ-4. 22 MRSA §4311, sub-§2, as amended by PL 1991, c. 9, Pt. U, §9 is repealed.

Sec. JJ -5. 22 MRSA §4311, sub-§2-A is enacted to read:

2-A. Submission of reports. Municipalities must submit reports at times prescribed by and on forms provided by the department.

Sec. JJ-6. 22 MRSA §4315, ¶¶ 1 and 3, as amended by PL 1993, c. 10, Pt. AAA, §9 are further amended to read:

Whoever knowingly and willfully makes any false representation of a material fact to the overseer of any municipality or to the department or its agents for the purpose of causing that or any other person to be granted assistance by the municipality or by the State is ineligible for assistance for a period of ~~120~~ 180 days and is guilty of a Class E crime.

If the fair hearing officer finds that a recipient made a false representation to the overseer in violation of this section, that recipient is required to reimburse the municipality for any assistance rendered for which that recipient was ineligible and is ineligible from receiving further assistance for a period of ~~120~~ 180 days.

Sec. JJ-7. 22 MRSA §4316-A, sub-§§1 and 4, as amended by PL 1993, c. 410, Pt. AAA, §10 are further amended to read:

1. Ineligibility for assistance. An applicant is ineligible for assistance for ~~120~~ 180 days in all municipalities in the State when any municipality establishes that the applicant, without just cause:

4. Eligibility regained. A person who has been disqualified by any municipality for not complying with any work requirement of this section may regain eligibility during the ~~120-day~~ 180-day period by becoming employed or otherwise complying with the work requirements of this section. An applicant who is disqualified due to failure to comply with the municipal work program may be given only one opportunity to regain eligibility during the ~~120-day~~ 180-day disqualification period, except that if an applicant who regains eligibility is again disqualified for failing to comply with the municipal work program within the initial period of disqualification, the applicant is ineligible for assistance for ~~120~~ 180 days and does not have the opportunity to requalify during the ~~120-day~~ 180-day period.

Sec. JJ-8. 22 MRSA §4317, as amended by PL 1993, c. 410, Part AAA, sub-§11 is further amended to read:

An applicant or recipient must make a good faith effort to secure any potential resource that may be available, including, but not limited to, any state or federal assistance program, including any benefit received from the Maine Residents Property Tax Program, employment benefits, governmental or private pension programs, available trust funds, support from legally liable relatives, child-support payments and jointly held resources where the applicant or recipient share may be available to the individual.

Assistance may not be withheld pending receipt of such resource as long as application has been made or good faith effort is being made to secure the resource.

An individual applying for or receiving assistance due to a disability must make a good faith effort to make use of any medical and rehabilitative resources that may be recommended by a physician, psychologist or other professional retraining or rehabilitation specialist that are available without financial burden and would not constitute further physical risk to the individual.

An applicant who refuses to utilize potential resources without just cause, after receiving a written 7-day notice, is disqualified from receiving assistance ~~until the applicant has made a good faith effort to secure the resource~~ for a period of 120 days from the date the applicant abandons the resource.

An applicant who forfeits receipt of or causes reduction in benefits from another public assistance program because of fraud, misrepresentation or a knowing or intentional violation of program rules or a refusal to comply with program rules without just cause is not eligible to receive general assistance to replace the forfeited assistance for the duration of the forfeiture or 180 days, whichever is longer.

Sec. JJ-9. Access to department data; general assistance administrators. The Department of Health and Human Services shall work with municipal general assistance administrators on ways to enhance the ability of local officials to determine the eligibility of individuals for general assistance.

SUMMARY PART JJ

This Part does the following:

1. It clarifies that assistance under the General Assistance program may only be provided once in a calendar year.
2. It reduces the reimbursement level in the General Assistance program that reimbursed a municipality from 90% to 75% of the amount in excess of .0003 of the municipality's most recent state valuation.
3. It changes the reporting provisions to allow all municipalities to report at times and on forms provided by the department.
4. It increases the number of days that an individual is ineligible for benefits from 120 days to 180 days in cases of false representation or for not complying with work requirements.

5. It makes clear that any benefit from the Maine Residents Property Tax Program is considered as a potential resource to the applicant.

6. It makes an applicant who voluntarily abandons resources without cause ineligible to receive assistance for 120 days.

7. It makes an applicant who forfeits the receipt or causes the reduction of benefits from another public assistance program due to fraud ineligible for assistance for the duration of the forfeiture of the assistance or 180 days, whichever is longer.

It requires the Department of Health and Human Services to work with municipal general assistance administrators on ways to enhance the ability of the administrators to determine eligibility.

PART KK

Sec. KK-1. 22 MRSA, §3104-A, as amended by PL 2009, c. 291, sub-§3 is repealed.

Sec. KK-2. 22 MRSA §3273, sub-§9, as enacted by PL 1997, c. 643, Pt. WW, §1 is repealed.

Sec. KK-3. 22 MRSA §3762, sub-§3, ¶B, sub-¶2, as amended by PL 2009, c. 291, §5 is repealed.

SUMMARY PART KK

This Part does the following:

1. It repeals the provision that requires the Department of Health and Human Services to provide a food supplement program for legal noncitizens.
2. It repeals the provision that requires the Department of Health and Human Services to provide supplemental security income for legal noncitizens.
3. It repeals the provision that allows the Department of Health and Human Services to provide medical and financial assistance to individuals who would be eligible under the Temporary Assistance for Needy Families or MaineCare programs but for their citizenship status.

PART LL

Sec. LL-1. 22 MRSA §3762, sub-§17, as enacted by PL 2001, c. 598, §2 is amended to read:

17. Prohibition against denial of assistance based on drug conviction. A person who is otherwise eligible to receive TANF may not be denied assistance because the person has been convicted of a drug-related felony as described in Section 115 of PRWORA. In order to receive and continue to receive assistance under this subsection a person must submit proof of regular drug testing. Any positive drug testing results will result in immediate termination of assistance.

SUMMARY PART LL

This Part requires a person to submit proof of regular drug testing to receive initial and continued assistance from the TANF program. Any positive drug test will result in immediate termination of assistance.

PART MM

Sec. MM-1. Department of Health and Human Services; revision of agency rules; residential care; transfer of assets. The Department of Health and Human Services shall amend its asset transfer rules in the MaineCare Eligibility Manual, chapter 332, in order to implement the option under the Maine Revised Statutes, Title 22, section 3174-A, which allows the imposition of a penalty for certain transfers of assets to obtain help with state-funded assistance in certain boarding home settings. These rules are routine technical rules for the purposes of the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

SUMMARY PART MM

This Part directs the Department of Health and Human Services to revise its rules to impose a penalty for certain transfers of assets to qualify for state support for boarding home services.

PART NN

Sec. -1. Dorothea Dix Psychiatric Center; working group; development of implementing legislation.

The Commissioner of Health and Human Services shall convene a working group to develop a plan and implementing legislation regarding the future role and structure of the Dorothea Dix Psychiatric Center effective June 30, 2012, including the transfer of personnel, position counts and other responsibilities, when applicable, to other programs within the Department of Health and Human Services. The outcome of this initiative shall be to ensure the development of a comprehensive plan focused on the advancement of recovery milestones for persons with serious and persistent mental health conditions through the delivery of high quality efficient services. Improved health status, increased independence, improved life satisfaction, integration into the full community are all outcomes that will be the primary objectives of this process.

1. The members of the working group are:
 - A. The Commissioner of Health and Human Services or the commissioner's designee;
 - B. The Superintendent of Dorothea Dix Psychiatric Center or the superintendent's designee;
 - C. The Superintendent of Riverview Psychiatric Center or the superintendent's designee;
 - D. One representative each from both private not-for-profit free-standing psychiatric hospitals
 - E. The Commissioner of Administrative and Financial Services or the commissioner's designee;
 - F. Two representatives of consumers appointed by the Governor;
 - G. One representative from the Disability Rights Center appointed by the Governor;
 - H. One member representing NAMI Maine appointed by the Governor; and
 - I. Four members representing community agencies that provide services to individuals with mental illness, appointed by the Governor.
2. The Commissioner of Health and Human Services shall serve as the chair of the working group.
3. The Department of Health and Human Services shall provide staff assistance to the working group.
4. The working group shall submit its plan proposed legislation to the joint standing committees having jurisdiction over health and human services matters and appropriations and financial affairs matters no later than December 1, 2011.

After receipt and review of the proposal, the committees shall submit legislation to the Second Regular Session of the 125th Legislature to implement the recommendations regarding the Dorothea Dix Psychiatric Center.

5. The working group shall develop the plan to ensure that:
 - a) The plan establishes recovery outcomes to be tracked;
 - b) The transitional needs of patients are effectively met.
 - c) The plan includes provision of essential community living supports for housing, vocational and non-vocational involvements, and healthcare.
 - d) Includes support for other critical community-based resources and treatment services.
 - e) Focuses on integrating all health care.
 - f) That adequate capacity exists locally for inpatient hospitalizations
 - g) That adequate essential community care services to support outcomes are available.
 - h) Community and family education is optimized to support integration.
 - i) High quality efficient service delivery is achieved.

SUMMARY PART NN

This Part establishes a working group charged with developing a proposed plan regarding the future role of the Dorothea Dix Psychiatric Center effective June 30, 2012. It requires the plan and legislation to be submitted to the Committee on Health and Human Services and the Committee on Appropriations and Financial Affairs by December 1, 2011.

PART OO

Sec. OO-1. Interdepartmental cooperation; Department of Health and Human Services and Department of the Attorney General. The Department of Health and Human Services and the Department of the Attorney General shall work cooperatively to explore opportunities for increased collaboration as well as to identify short-term and long-term improvements to the fraud detection and referral process and any savings that can be realized from these improvements.

SUMMARY PART OO

This Part directs the Department of Health and Human Services and the Department of the Attorney General to work on issues related to fraud detection and to explore any anti-fraud savings that can be realized.

PART PP

Sec. PP-1. 22 MRSA §3762, sub-§15, ¶D is enacted to read:

D. This section is repealed on June 30, 2011.

Sec. PP-2. 22 MRSA §3762, sub-§15-A is enacted to read:

15-A. Conditions of continued assistance. The following provisions apply to families that have received assistance for more than 60 months.

A. A family in which an adult has received benefits for 60 months may continue to receive TANF assistance for up to an additional 6 months as long as the adult members of the family comply in all respects with TANF program rules, except that the department may not consider the need of an adult for whom 3 or more sanctions have been imposed under TANF while that person was an adult or minor parent until the adult has served a penalty period equal to the length of the last penalty period imposed. A penalty period under this paragraph may not be imposed on a family that has experienced domestic violence, as defined in PROWRA, Section 408(a)(7)(C)(iii), that has a member with an illness or incapacity, or when the department determines that good cause exists, in accordance with rules adopted by the department.

An adult subject to a penalty period under this subsection must comply with all TANF requirements during the penalty period including participation in ASPIRE-TANF unless exempt or subject to the good cause provisions of section 3785.

Sec. PP-3. 22 MRSA §3763, sub-§1 as enacted by PL 1997, c. 530, Pt. A, §16 is amended as follows:

1. Family contract. During the TANF orientation process, a representative of the department and the TANF recipient shall enter into a family contract. The family contract must state the responsibilities of the parties to the agreement including, but not limited to, cooperation in child support enforcement and determination of paternity, the requirements of the ASPIRE-TANF program and referral to parenting activities and health care services. Except as provided in section 3762, subsection 4, refusal to sign the family contract or to abide by the provisions of the contract, except for referral to parenting activities and health care services, will result in ~~sanctions~~ termination of benefits. Benefits shall be restored once the recipient signs the contract and complies with the provisions of the contract. Failure to comply with referrals to parenting activities or health care services without good cause will result in a review and evaluation of the reason for noncompliance by the representative of the department and may result in sanctions. Written copies of the family contract and a notice of the right to a fair hearing must be given to the individual. The family contract must be amended in accordance with

section 3788 when a participant enters the ASPIRE-TANF program and when participation review occurs.

Sec. PP-4. 22 MRSA §3763, sub-§8, as amended by PL 2005, c. 622, § is further amended to read:

8. Alternative aid. The department shall provide one-time alternative aid to applicants who seek short-term assistance in order to obtain or retain employment. The applicants must meet the eligibility requirements established by rule adopted pursuant to section 3762, subsection 3, paragraph A. The alternative aid may not exceed 3 times the value of the monthly TANF grant for which the applicant's family is eligible. ~~An eligible applicant may receive alternative aid no more than once during any 12-month period.~~ If the family reapplies for TANF within 3 months of receiving alternative aid, the family shall repay any alternative aid received in excess of the amount that the family would have received on TANF. The method of repayment must be the same as that used for the repayment of unintentional overpayments in the TANF program.

Sec. PP-5. Effective date. The section of this Part that enacts Title 22, section 3762, subsection 15-A takes effect July 1, 2011.

Sec. PP-6. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words “Office of Integrated Access and Support” appears or reference is made to those words, those words are amended to read or mean, as appropriate, “Office for Family Independence” and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. PP-7. Rules. The Department of Health and Human Services shall revised its rules to impose a quit penalty on Temporary Assistance for Need Families – Unemployed Parents participants that requires a recalculation of benefits to exclude the family member who quit employment without cause. The penalty period remains in effect until such time that the family member obtains equivalent employment.

Sec. PP-8. Rules. The Department of Health and Human Services is authorized to adopt any rules necessary to implement the provisions of this Part. Rules adopted pursuant to this part are routine technical rules as defined in Title 5, Chapter 375, subchapter II-A.

SUMMARY PART PP

This Part does the following:

1. It enacts a strict 5-year time limit in the Temporary Assistance for Needy Families program. It provides those families who have received benefits for 5 years as of July 1, 2011 a 6-month grace period.
2. It requires participants in the TANF/ASPIRE program to sign and comply with the family contract as a condition of eligibility for the TANF program, and eliminates the current system of sanctions for noncompliance.
3. It changes the availability of alternative aid assistance in connection with the Temporary Assistance for Needy Families program from once per calendar year to once.
4. It clarifies that the “Office of Integrated Access and Support” is intended to read or mean “Office for Family Independence” and requires the Revisor of Statutes to implement the revision when Maine Statutes are updated or published.
5. It requires the Department of Health and Human Services to adopt rules imposing a quit penalty on TANF-UP participants who quit employment without cause.

It authorizes the Department of Health and Human Services to adopt any rules necessary to implement the Part as routine technical rules.

PART QQ

Sec. QQ-1. Transfer from unappropriated surplus at close of fiscal year 2011-12. Notwithstanding any other provision of law, at the close of fiscal year 2011-12 the State Controller shall transfer up to \$25,000,000 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payments to Providers account in the General Fund after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and before the transfers required pursuant to Title 5, section 1536.

Sec. QQ-2. Purpose of transfers. Transfers made pursuant to this Part must be expended for hospital settlements.

Sec. QQ-3. Transfer considered adjustments to appropriations. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal year 2012-13 only. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

SUMMARY PART QQ

This Part authorizes the transfer of up to \$25,000,000 from the unappropriated surplus of the General Fund to the Medical Care – Payments to Providers General Fund account to be used to pay hospital settlements. Any amounts transferred are to be considered adjustments to appropriations in fiscal year 2012-2013 only and may be allotted by financial order.

PART RR

Sec. RR-1. 22 MRSA §3173, 4th ¶, as repealed and replaced by PL 1979, c. 127, §144 is repealed and the following enacted in its place:

All applications for aid under this chapter that are based on a disability shall be acted upon and a decision made as soon as possible, but in no case shall the department fail to notify the applicant of its decision within 90 days after receipt of his application. Failure of the department to meet the requirements of this 90-day time standard, except where there is documented noncooperation by the applicant or the source of his medical information, shall lead to the immediate and automatic issuance of a temporary medical card which shall be valid only until such time as the applicant receives actual notice of a departmental denial of his application or he receives a replacement medical card. Notwithstanding an applicant's appeal of a denial of his application, the validity of the temporary medical card shall cease immediately upon receipt of the notice of denial. Any benefits received by the applicant during the interim period when he has actual use of a valid, temporary medical card shall not be recoverable by the department in any legal or administrative proceeding against the applicant. All other applications for aid under this chapter shall be acted upon and a decision made as soon as possible, but in no case shall the department fail to notify the applicant of its decision within 45 days after receipt of his application. Failure of the department to meet the requirements of this 45-day time standard, except where there is documented noncooperation by the applicant or the source of his medical information, shall lead to the immediate and automatic issuance of a temporary medical card which shall be valid only until such time as the applicant receives actual notice of a departmental denial of his application or he receives a replacement medical card. Notwithstanding an applicant's appeal of a denial of his application, the validity of the temporary medical card shall cease immediately upon receipt of the notice of denial. Any benefits received by the applicant during the interim period when he has actual use of a valid, temporary medical card shall not be recoverable by the department in any legal or administrative proceeding against the applicant.

SUMMARY PART RR

This Part changes the disability determination cut-off from 45 days to 90 days for applications for aid based on a disability.

PART SS

Sec. SS-1. 22 MRSA §2681, as amended by PL 2005, c. 401, Pt. C, §§3 and 4, is repealed.

Sec. SS-2. 22 MRSA §2682, as revised by PL 2003, c. 689, Pt. B, §6, is repealed.

Sec. SS-3. 22 MRSA §2685, sub-§2, ¶H, as enacted by PL 2007, c. 327, §1 is repealed.

Sec. SS-4. 22 MRSA §2693, sub-§1, ¶B, as amended by PL 2003, c. 494, §10, is repealed.

SUMMARY PART SS

This Part repeals the Maine Rx Plus Program.

PART TT

Sec. TT-1. Agency rules; MaineCare eligibility; Department of Health and Human Services. The Department of Health and Human Services is directed to revise its rules to change the calculation of income for MaineCare eligibility purposes to a standard 5 percent disregard as soon as that change is allowed by federal Medicaid law. Rules adopted pursuant to this part are routine technical rules as defined in Title 5, Chapter 375, subchapter II-A.

SUMMARY PART TT

This Part directs the Department of Health and Human Services to revise its rules to change the calculation of income for MaineCare eligibility purposes to a standard 5% disregard when allowed to do so under federal law.

PART UU

Sec. UU-1. Agency rules; child care rates; Department of Health and Human Services. The Department of Health and Human Services is directed to revise its rules in the Child Care Subsidy Policy Manual to establish State-paid child care rates at 50% of the 75th percentile of the local market-rate survey effective October 1, 2011. Rules adopted pursuant to this part are routine technical rules as defined in Title 5, Chapter 375, subchapter II-A.

SUMMARY PART UU

This Part requires the Department of Health and Human Services to revise its rules to establish State-paid child care rates at 50% of the 75th percentile of the local

PART VV

Sec. VV-1. PL 2007, c. 240, Pt. X, §2 as amended by PL 2009, c. 213, Pt. SSSS, §1 is further amended to read:

Sec. X-2. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, ~~2011~~ 2013, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

Sec. VV-2. PL 2007, c. 240, Pt. X, §5 as amended by PL 2009, c. 213, Pt. SSSS, §2 is further amended to read:

Sec. X-5. Weekly MaineCare reporting. Until June 30, ~~2011~~ 2013, the Commissioner of Health and Human Services shall issue a weekly financial summary and report on MaineCare program expenditures. The report must be submitted to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over human services matters and must be presented in a budget to actual format detailing amounts at the program level. This reporting requirement is in addition to the reporting requirements contained in the Maine Revised Statutes, Title ~~20-A~~ 22, section 3174-B.

Sec. VV-3. PL 2007, c. 240, Pt. X, §6 as amended by PL 2009, c. 213, Pt. SSSS, §3 is further amended to read:

Sec. X-6. Quarterly MaineCare reporting. Until June 30, 2010, the Commissioner of Health and Human Services shall issue a quarterly financial summary and report on MaineCare program expenditures. The report must be submitted to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters within 14 days of certification of the quarterly CMS-64 report to the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services. This report must segregate expenditures by enrollment category and type of service. From July 1, 2010 to June 30, ~~2011~~ 2013 the commissioner shall continue to issue a quarterly financial summary and report on MaineCare program expenditures in a format and with content equivalent to the prior year's reports and incorporating the capabilities of the new Maine integrated health management solution system. This reporting requirement is in addition to the reporting requirements contained in the Maine Revised Statutes, Title 22, section 3174-B.

**SUMMARY
PART VV**

This Part continues the authority of the Department of Health and Human Services to transfer available balances of General Fund appropriations between MaineCare accounts by financial order through June 30, 2013. It also continues the requirement that the Department of Health and Human Services provide quarterly and monthly reporting on MaineCare program expenditures through June 30, 2013.

PART WW

Sec. WW-1. 22 MRSA §7248, sub-§1, as enacted by PL 2003, c. 483, §1 is amended to read:

1. Establishment of monitoring program. Contingent upon the receipt of funds pursuant to section 7247 sufficient to carry out the purposes of this chapter, the Controlled Substances Prescription Monitoring Program is established. No later than January 2, 2004, to implement the program, the office shall establish an electronic system for monitoring any controlled substance that is dispensed to a person in the State by a dispenser or a prescriber.

Sec. WW-2. 22 MRSA §7249, sub-§1, as enacted by PL 2003, c. 483, §1 is amended to read:

1. Information required. Each dispenser and prescriber shall submit to the office, by electronic means or other format specified in a waiver granted by the office, specific items of information regarding dispensed controlled substances determined by the office from the following list:

Sec. WW-3. 22 MRSA §7251, sub-§1, as enacted by PL 2003, c. 483, sub-§1 is further amended to read:

1. Failure to submit information. A dispenser or a prescriber who knowingly fails to submit prescription monitoring information to the office as required by this chapter is subject to discipline by the Maine Board of Pharmacy pursuant to Title 32, chapter 117, subchapter 4 or by the applicable professional licensing entity.

SUMMARY PART WW

This Part requires licensed health care professionals with authority to prescribe controlled substances to participate in the Controlled Substances Prescription Monitoring Program by providing information on dispensed controlled substances.

PART XX

Sec. XX-1. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the word “MaineCare” appears or reference is made to that word, that word is amended to read or mean, as appropriate, “Medicaid” and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

SUMMARY PART XX

This Part clarifies that “MaineCare” is intended to read or mean “Medicaid” and requires the Revisor of Statutes to implement the revision when Maine Statutes are updated or published.

PART YY

Sec. -1. MaineCare recipients; payment for prescription drugs.

Notwithstanding any other provision of law, a MaineCare recipient may not be permitted to pay for a prescription drug that is a covered service under the MaineCare program using cash.

SUMMARY PART YY

This Part prohibits MaineCare recipients, who otherwise have access to all covered drugs as a result of their MaineCare eligibility, from using cash to pay for prescriptions.

PART ZZ

Sec. -1. Emergency Rule-making authority; health and human services matters. The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 in order to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

SUMMARY PART ZZ

This Part gives the Department of Health and Human Services the authority to adopt emergency rules to implement any provisions of the bill over which it has specific authority that has not been addressed by some other Part of the bill.

PART AAA

Sec. AAA-1. Agency rules; Medicare Buy-in program; Department of Health and Human Services. The Department of Health and Human Services is directed to revise its rules for eligibility for the Medicare Buy-in program to reduce income levels to the optional minimum levels required in federal law. Rules adopted pursuant to this part are routine technical rules as defined in Title 5, Chapter 375, subchapter II-A.

Sec. AAA-2. Review of statutory provisions; submission of legislation. The Department of Health and Human Services shall undertake a review of current statute to determine if amendments are necessary as a result of the rule change required in Section 1. The department shall submit any necessary legislation to the 2nd Regular Session of the 125th Legislature no later than November 1, 2011

SUMMARY PART AAA

This Part directs the Department of Health and Human Services to revise its rules for eligibility for the Medicare Buy-in program to reduce income levels to the optional minimum federal levels. It also requires the department to submit any legislation necessary to implement this change to the Legislature no later than November 1, 2011.