					1	FY 2020-2021 Biennial Budget (LR 24	<del>1</del> 03) - 1	1119 C01	1111111111	E 1 1	ugran	112 - D	uuge		auve	•									
Line	Dept.	Prog.	Program	Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit	HHS	Line#	Persona	al	Personal	All	Other FY 20	All Other	FY 21 F	Pos.	Pos.	Total S	SFY 20	Total SFY 2	21
#	Code	Code		Package			otes				Vote	<b>FNBS</b>	Service	es FY 20	Services	FY 21			(	Count	Count				
																			F	FY20	FY21				
21	нім	7.219	Riverview	C-A-1401	Provides funding for security services at Riverview	A Memorandum of Understanding between Capital Police		Adult MH	General	50		1800	\$	_	\$	- \$	483,014	<b>S</b> 4	83,014	_	-	\$	483,014	\$ 48	3,014
	110.111	2217	Psychiatri			within the Department of Public Safety and the Riverview		riddit iviii	Fund			1000	Ψ		Ψ	lΨ	100,01	Ψ	00,011			Ψ	100,011	Ψ 10.	5,011
						Psychiatric Center established a necessary security			runu																
			c Center																						
						presence, but funding was never provided to cover the cost																			
						of this critical service. The lack of funding has																			
						contributed to an annual General Fund shortfall at																			
						Riverview Psychiatric Center.																			
22	HUM	<b>Z219</b>	Riverview	C-A-1402	Provides for the transfer of forensic patients to a	A Maine Superior Court judge ordered the Commissioner		Adult MH	General	50		1801	\$	-	\$	- \$	720,058	\$ \$ 7	20,058	-	-	\$	720,058	\$ 72	20,058
			Psychiatri		facility capable of handling the difficulty of their	of the Department of Health and Human Services to			Fund																
			c Center			relocate certain high needs patients to an appropriate and																			
						safe setting for the necessary and specialized treatment																			
						that Riverview Psychiatric Center cannot provide within																			
						its resources.																			
52	штм	0563	Child	C-A-1704		This initiative provides allocation related to available		Children's	Federal	1		1570	4	-	•	- \$	9,500,000	\$ 0.5	00,000			4	9,500,000	\$ 0.50	00,000
34	HUM	0303		C-A-1704						1		1370	φ	-	Φ	- p	9,300,000	, b 3	00,000	-	-	Φ	9,300,000	<b>ф 9,30</b>	0,000
			Care		resources.	revenue sources in various programs within the Office of		Services	Block																
			Services			Child and Family Services.			Grant																
									Fund	_		_													
53	HUM	Z206	Mental	C-A-1704	Provides allocation to align funding with available			Children's	Federal	97		1741	\$	-	\$	- \$	350,000	\$ 3	50,000	-	-	\$	350,000	\$ 35	60,000
			Health		resources.			Services	Block																
			Services -						Grant																
			Children						Fund																
54	HUM	0307	Office of	C-A-1706	Provides funding for services for children in foster	The Howard and Espa Michaud Charitable Trust Fund		Children's	Other	3		1533	\$	-	\$	- \$	22,000	\$	22,000	-	-	\$	22,000	\$ 2	2,000
		1	Child and		_	was established in 1986 to be used exclusively to benefit		Services	Special				1			[ ]	,								
			Family			abused and/or neglected children residing in Aroostook			Revenue																
			Services -			County, who have no financially responsible parent(s).			Funds																
			Central			The trust fund began disbursing funds in 2001 and two of			Luiius																
			Central			the twelve beneficiaries include the Bureau of Children																			
						with Special Needs and Child Protective Services in the																			
						Department of Health and Human Services. This funding																			
						will be used to provide hearing aids or hearing equipment																			
						and driver's education for children in foster care.																			
55	HUM	<b>Z074</b>	Maine	C-A-1709	Reduces funding in the Maine Children's Growth	This program was established by Public Law 2007,		Children's	Other	1		1687	\$	-	\$	- \$	(2,000	) \$	(2,000)	-	-	\$	(2,000)	\$ (2	(2,000)
			Children's		Council program.	chapter 683 which provided a base allocation of \$500 in		Services	Special																
			Growth			the Other Special Revenue Funds account in the event			Revenue																
			Council			funds were received to fund the work of the Maine			Funds																
						Children's Growth Council. This program has had very																			
						limited activity since fiscal year 2015. Any remaining																			
						balances will be passed directly through to the council in																			
						the General Fund account.																			
5.6	III IN A	7206	Mental	C A 7200		This position will work with the Department of Education		Children's	Federal	47		1743	•	89,409	¢ (	6,477 \$	11,138	. 6	11,487			•	100,547	¢ 10	7,964
30	HUM	2200		C-A-120)	-							1743	Ф	02,402	φ <i>&gt;</i>	о,4// ф	11,130	Ψ	11,407	-	-	Ψ	100,547	<b>ф</b> 10	7,904
		1	Health			to implement the Advancing Wellness and Resiliency in		Services	Expendi	1			1												
		1	Services -			Education (AWARE) project. Many youths have mental			ures																
		1	Children			health issues that are either undetected or untreated,			Fund				1												
					1 0 1	leading to long-term poor mental and physical health																			
		1				outcomes that can impact a student's attendance at school																			
		1				and their educational achievement. This position is							1												
						funded by a five-year grant received by the Department of																			
						Education which ends on September 30, 2023. This																			
						initiative relates to EDU C-A-7102.																			
		1																							
57	ним	0137	IV-E	C-A-7214	Provides funding to reflect an increase in foster	This initiative increases funding for the recruitment and		Children's	General	1		1312	\$	_	\$	- \$	77,298	\$ \$	77,298	-	-	\$	77,298	\$ 7	7,298
-			Foster			retention of foster families by increasing the foster home		Services	Fund	1			1		-	"	,=>(	1	.,,			-	,		,,
			Care/Ado			reimbursement rates. The funding provided for fiscal year		Services	2 4444																
		1											1												
		1	ption			2018-19 in Public Law 2017, chapter 471 assumed a start							1												
		1	Assistance			date of September 2018 so funding was only provided for																			
		1				10 months. This initiative increases the appropriation and							1												
		1				allocation to provide enough funding for a full fiscal year.																			
												$\perp$										$\perp$			
58	HUM	0139	State-	C-A-7214	Provides funding to reflect an increase in foster home			Children's	General	1		1332	\$	-	\$	- \$	517,386	5 \$ 5	17,386	-	-	\$	517,386	\$ 51	7,386
			funded		reimbursement rates pursuant Public Law 2017, chapter			Services	Fund																
			Foster		471.																				
			Care/Adop																						
			tion																						
			Assistance																						

						FY 2020-2021 Biennial Budget (LR 24	405) - F	1H2 C01	nmittee	ePre	ogran	ns - B	uaget 11	nıuau	ives									
Lin	e Dept.	Prog.	Program	Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit	HHS	Line #	Personal	Pers	onal	All O	ther FY 20	All Oth	er FY 21	Pos.	Pos.	Total	SFY 20 To	tal SFY 21
#	Code	Code		Package			otes			,	Vote	FNBS	Services FY	20 Serv	ices FY 21					Count	Count			
																				FY20	FY21			
59	HUM	0137	IV-E	C-A-7214	Provides funding to reflect an increase in foster home			Children's	Federal	1		1313	\$	- \$	-	\$	115,948	\$	115,948	-	-	\$	115,948 \$	115,948
			Foster		reimbursement rates pursuant Public Law 2017, chapter			Services	Expenditu															
			Care/Adop		471.				res Fund															
			tion																					
			Assistance																					
60	HUM	1 0139		C-A-7223	Provides funding for the increase in the weekly	The current weekly reimbursement rate for methadone as			General	1		1333	\$	-   \$	-	\$	35,443	\$	35,443	-	-	\$	35,443 \$	35,443
			funded		reimbursement rate for medication assisted	a medication assisted treatment is \$81.74 through June 30,		Services	Fund															
			Foster		treatment.		in P.L.																	
			Care/Ado			• • • • • • • • • • • • • • • • • • • •	2017, ch.																	
			ption Assistance			initiative provides funding to increase the weekly reimbursement rate for methadone as a medication	460 Part D, but																	
			Assistance				· ·																	
						is another way the State can move toward increasing	bases the contracte																	
							d rates on																	
							MCBM																	
							Section 65	:																
							Rates																	
61	HIIN	1 0204	Special	C-A-7231	Provides funding for the approved reclassification of	This reclassification was approved by the Bureau of		Children's	Federal	1		1505	\$ 14.1	102 \$	11,087	\$	463	\$	364	_	-	\$	14,565 \$	11,451
1			Children's			Human Resources on January 23, 2019. This change aligns		Services	Block					Ψ	11,007	*	100	*	201			*	Σ.,εσε   Ψ	11,101
			Services			the position classification more closely with the job duties.			Grant															
						This initiative also provides funding for related STA-CAP			Fund															
						charges.																		
62	HUN	1 0204	Special	C-A-7232	Provides funding for the approved reclassification of			Children's	Federal	1		1506	\$ 17,8	373 \$	16,244	\$	587	\$	533	-	-	\$	18,460 \$	16,777
			Children's		one Microbiologist I position to a Microbiologist II	Human Resources on September 11, 2018. This change		Services	Block															
			Services		position. Also provides funding for related STA-	aligns the position classification more closely with the job			Grant															
						duties. This initiative also provides funding for related			Fund															
						STA-CAP charges.																		
80	HUN	I Z211	_	C-A-7210		Funding for Public Law 2017, chapter 460 only provided		Developme		59		1772	\$	- \$	-	\$	6,500,295	\$	6,539,268	-	-	\$	6,500,295 \$	6,539,268
			ental			enough funding to add 133 members from the		ntal	Fund															
			Services		under the MaineCare Benefits Manual, Chapters II	· · · · · · · · · · · · · · · · · · ·		Services																
			Waiver -		and III, Section 21 relating to home and community																			
			MaineCar		benefits for members with intellectual disabilities or	initiative will fully fund the 300 members.																		
			e		autism spectrum disorder until 300 new members in																			
					total have been added pursuant to Public Law 2017,																			
					chapter 460.																			
81	HIIN	0147	Medical	C-A-7210	Provides funding for adding members from the waiting			Developmen	Federal	1		1453	\$ .	- \$	-	\$	13,853,733	\$ 1	3,814,760	-	_	S	13,853,733 \$	13,814,760
01	11014	0147	Care -		list for community-based services provided under the			tal Services		1		1433	Ψ	Ψ		Ψ	13,033,733	Ψ	3,014,700			Ψ	13,033,733	13,014,700
			Payments		MaineCare Benefits Manual, Chapters II and III, Section				res Fund															
			to		21 relating to home and community benefits for																			
			Providers		members with intellectual disabilities or autism																			
					spectrum disorder until 300 new members in total have																			
					been added pursuant to Public Law 2017, chapter 460.																			
82	HUM	I Z210	Medicaid		Provides funding for adding members from the waiting			Developmen		52		1767	\$	- \$	-	\$	1,299,192	\$	1,299,192	-	-	\$	1,299,192 \$	1,299,192
			Services -		list for community-based services provided under the			tal Services	Special															
			Developme		MaineCare Benefits Manual, Chapters II and III, Section				Revenue															
			ntal		21 relating to home and community benefits for				Funds															
			Services		members with intellectual disabilities or autism																			
					spectrum disorder until 300 new members in total have																			
					been added pursuant to Public Law 2017, chapter 460.																			
83	HUM	1 Z208	_	C-A-7219		Public Law 2017, chapter 460, Part B provided funding		Developme		60		1754	\$	- \$	-	\$	51,787	\$	81,262	-	-	\$	51,787 \$	81,262
			ental			for an increase to rates for certain services including adult		ntal	Fund															
			Services -		Part B.	family care services, adult day services, homemaker		Services																
			Communit			services, nursing facilities and residential care facilities.																		
			У			This initiative increases funding to fully fund those rate																		
			<u> </u>	L		increases.							<u> </u>								1			

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						FY 2020-2021 Biennial Budget (LR 2	405) - I	HHS Co	mmittee	e Pro	ogran	ns - B	udget Ini	tiatives								
#	Dept. Code			Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit		Line # FNBS	Personal Services FY 20	Personal Services FY 2	1		All Other FY 21	Pos. Count FY20	Pos. Count FY21	Total SFY 20	Total SFY	ř 21
165	HUM	0142	Departme nt of Health and Human Services Central Operation s		Provides funding for offices moving from state- owned property to leased property.	Several Department of Health and Human Services offices are moving from state owned buildings to a new leased building being built on Capitol Street in Augusta. With this move, rent expenses are projected to increase by \$2,328,315 in fiscal year 2019-20 and by \$2,603,000 in fiscal year 2020-21. The remaining increase is for related STACAP charges.		DHHS Mgmt - Policy	General Fund	1		1346	\$ -	\$ -	\$ 1,35	60,423	\$ 1,509,740	-		\$ 1,350,42	3 \$ 1,	509,740
166	HUM	0142	Departmen t of Health and Human Services Central Operations		Provides funding for offices moving from state-owned property to leased property.			DHHS Mgmt - Policy	Other Special Revenue Funds	1		1347	\$ -	\$ -	\$ 1,01	0,016	\$ 1,129,17	-	-	\$ 1,010,01	6 \$ 1,	129,174
167	HUM	0142	Departme nt of Health and Human Services Central Operation		Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.	Positions are being moved to the appropriate funding source to be aligned with the assigned duties.		DHHS Mgmt - Policy	General Fund	1		1348	\$ (873,831	913,425	\$ (13	1,275)	\$ (131,27	(21.0	(21.0)	\$ (1,005,10	6) \$ (1,4	044,700)
168	HUM	0453	Office of Family Independe nce - District		Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.			DHHS Mgmt - Policy	General Fund	1		1544	\$ 873,831	\$ 913,425	\$ 13	1,275	\$ 131,27:	21.0	21.0	\$ 1,005,10	6 \$ 1,0	044,700
169	HUM	0142	Departmen t of Health and Human Services Central Operations		Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	1		1349	\$ (873,751	) \$ (913,357	) \$ (16	4,290)	\$ (165,59	-	•	\$ (1,038,04	1) \$ (1,6	078,948)
170	HUM	0453	Office of Family Independe nce - District		Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	1		1545	\$ 873,751	\$ 913,357	\$ 16	64,290	\$ 165,59	-	-	\$ 1,038,04	\$ 1,0	078,948

				FY 2020-2021 Biennial Budget (LR 2					iis - D	uaget m	manves			1				
Line Dept. Prog # Code Cod		Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit HHS Vote		Personal Services FY 2	Personal Services F		All Other FY 20	All Other FY 21	Pos. Count	Pos. Count	Total SFY 20	Total SFY 21
171 HUM 012	O Office of MaineCar e Services		Special Revenue Funds in the Department of Health	Positions within the Program Integrity Unit are moving from the Department of Health and Human Services Central Operations program to the Office of MaineCare Services to align the funding with the assigned duties.		DHHS Mgmt - Policy	General Fund	1	1255	\$ 574,79	9 \$ 613	,436	\$ 44,786	\$ 44,780	FY20 14.0	FY21 14.0	\$ 619,585	\$ 658,22
172 HUM 014	Departmen t of Health and Human Services Central Operations		Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.			DHHS Mgmt - Policy	General Fund		1350	\$ (556,69	4) \$ (594	.,126)	\$ (43,059)	\$ (43,059	(14.0)	(14.0)	\$ (599,753)	\$ (637,18
173 HUM 012	Office of MaineCare Services		Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.			DHHS Mgmt - Policy	Federal Expenditu res Fund		1256	\$ 574,72	3 \$ 613	,382	\$ 65,137	\$ 66,40'	-	-	\$ 639,860	\$ 679,78

							FY 2020-2021 Biennial Budget (LR 24	405) - I	HS Cor	nmittee	e Pr	ogran	ns - Bi	udget Initi	atives						
Li:	ne Dej Coo	pt. Pro		Program	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit	HHS Vote		Personal Services FY 20		All Other FY 20 All	(	Pos. Count FY20	Pos. Count FY21	Total SFY 20	otal SFY 21
177	4 HU	UM 014	t a H S	Departmen t of Health and Human Services Central Operations	C-A-1204	Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.			DHHS Mgmt - Policy	Other Special Revenue Funds	1		1351	\$ (592,828)	\$ (632,692)	\$ (65,896) \$	(67,205)		-	\$ (658,724)	699,897)
17	5 HU	UM 014	r I a I S	Departme nt of Health and Human Services Central Operation s		position funded 64% General Fund and 36% Other	The position is moving from the Department of Health and Human Services Central Operations program to the Office of Child and Family Services - Central program to align the funding with the assigned duties.		DHHS Mgmt - Policy	General Fund	1		1352	\$ (36,125)	\$ (38,748)	\$ (4,095) \$	(4,095)	(1.0)	(1.0)	\$ (40,220)	6 (42,843)
17	6 HU	JM 030	G F S	Office of Child and Family Services - Central	C-A-1205	Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.			DHHS Mgmt - Policy	General Fund	1		1527	\$ 40,639	\$ 43,592	\$ 4,607 \$	4,607	1.0	1.0	\$ 45,246	8 48,199
177	7 HU	JM 014	t a H S	Departmen t of Health and Human Services Central Operations		Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.			DHHS Mgmt - Policy	Other Special Revenue Funds	1		1353	\$ (20,319)	\$ (21,796)	\$ (3,046) \$	(3,095)		-	\$ (23,365)	8 (24,891)
			F S	Office of Child and Family Services - Central		Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.			DHHS Mgmt - Policy	Other Special Revenue Funds	1		1529	\$ 15,805			2,718	1	-	\$ 18,466	
17	9 HU	JM 014	r H a H S	Departme nt of Health and Human Services Central Operation s	C-A-1207		Positions are being transferred to the appropriate funding source to be aligned with the assigned duties.		DHHS Mgmt - Policy	General Fund	1		1354	\$ (249,293)	\$ (263,075)	\$ (19,194) \$	(19,194)	(5.0)	(5.0)	\$ (268,487)	5 (282,269)

						FY 2020-2021 Biennial Budget (LR 24	<del>1</del> 05) - 1	105 C01				is - D	uaget 11	mua	uves									
Line	Dept. Code			Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit	HHS Vote		Personal Services FY	-	rsonal rvices FY		Other FY 20	All Other F	C		Pos. Count FY21	Total SFY	20 Tot	al SFY 21
180	HUM	1 Z199	Office of Substance Abuse and Mental Health Services	:	Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.			DHHS Mgmt - Policy	General Fund	1		1709	\$ 415,4	490 \$	438,45	\$ \$	31,990	\$ 3	1,990	5.0		\$ 44	47,480 \$	470,449
			Departme t of Healt and Human Services Central Operation	s	Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.			DHHS Mgmt - Policy	Other Special Revenue Funds	1		1355	\$ (166,1	97) \$	(175,38	\$4) \$	(18,675)	\$ (1:	3,977)	•	-	\$ (18	\$4,872) \$	(194,361)
182	HUM	0129	Office of MaineCa e Service	r	Provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.	The Department of Administrative and Financial Services (DAFS) Service Center provides financial, accounting and human resource management services to the Department of Health and Human Services (DHHS) and the costs associated with these services are paid by DHHS. The annual charge for these services has increased with rising employee wages and benefits as well as increases in related All Other costs. This initiative provides the necessary funding in the Department of Health and Human Services Central Operations program and in the Office of MaineCare Services program to maintain the services provided by the DAFS Service Center.		DHHS Mgmt - Policy	General Fund	1		1259	\$	- \$	-	\$	70,000	\$ 90	0,000	-	-	\$ 7	70,000 \$	90,000
183	HUM	0142	Departme t of Healt and Human Services Central Operation	1	Provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.			DHHS Mgmt - Policy	General Fund	1		1356	\$	- \$	-	\$	280,000	\$ 360	0,000	1	-	\$ 28	80,000 \$	360,000
184	HUM	0129	Office of MaineCar Services		Provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.			DHHS Mgmt - Policy	Federal Expenditu res Fund	1		1260	\$ -	- \$	-	\$	72,300	\$ 92	2,957	,	-	\$ 7	72,300 \$	92,957
185	HUM	0142	Departme t of Healt and Human Services Central Operation	1	Provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.			DHHS Mgmt - Policy	Other Special Revenue Funds	1		1357	\$	- \$	-	\$	192,799	\$ 24'	7,884		-	\$ 19	92,799 \$	247,884
186	HUM	0142	Departm nt of Health and Human Services Central Operatio		6 Auditor I positions to Staff Auditor I positions, 12 Auditor II positions to Staff Auditor II positions and 8 Auditor III positions to Senior Auditor positions.	There are 26 auditor positions in the Division of Audit within the Department of Health and Human Services Central Operations program that do work equivalent to that of auditors in the Department of Transportation and the Office of the State Auditor. This initiative brings parity to their compensation.		DHHS Mgmt - Policy	General Fund	1		1358	\$ 82,6	534 \$	87,55	51 \$	-	\$	-	-	-	\$ 8	32,634 \$	87,551

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Line	Dept. P	rog. P	Program	Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit HHS	Line #			Personal		ner FY 20	All Other F	Y 21 Po		os.	Total SFY 20	Total SFY	21
#	Code C	ode		Package			otes			Vote	FNBS	Servic	es FY 20	Services FY 2	21					Count			
																			720 F	Y21			
187	HUM 0	142 I	Departmen		Provides funding for the proposed reorganization of 6			DHHS	Other	1	1359	\$	74,681	\$ 79,07	7   \$	2,453	\$	2,598	-	-	\$ 77,134	\$	81,675
		t	of Health		Auditor I positions to Staff Auditor I positions, 12			Mgmt -	Special														
		a	and		Auditor II positions to Staff Auditor II positions and 8			Policy	Revenue														
		ŀ	Human		Auditor III positions to Senior Auditor positions. Also				Funds														
		S	Services		provides funding for related All Other costs.																		
			Central																				
		C	Operations																				
			1																				
188	HUM Z	222 I	Dorothea	C-A-1304	Transfers 6 Mental Health Worker I positions from	These positions were originally established as limited-		DHHS	General	55	1809	\$ (	(165,888)	\$ (176,43	6) \$		\$	-	(6.0)	(6.0)	\$ (165,888)	\$ (1	76,436)
		I	Dix			period positions in Financial Order 004488 F8 and were		Mgmt -	Fund				(===,===)	(=13,12	~/  +		*		(010)	(010)	, (===,===)	+ (-	,,
			Psychiatri			funded 36% Disproportionate Share - Dorothea Dix		Policy															
			Center		· · · · · · · · · · · · · · · · · · ·	Psychiatric Center program, General Fund and 64%		2 02203															
		٦	Center			Dorothea Dix Psychiatric Center program, Other Special																	
						Revenue Funds. Public Law 2017, chapter 380 made these																	
					Other Special Revenue Funds.	6 limited-period Mental Health Worker I positions																	
					Other Special Revenue Funus.																		
						permanent and funded them 36% General Fund and 64%																	
						Other Special Revenue Funds in the Dorothea Dix																	
						Psychiatric Center program. This initiative transfers																	
						these positions to the accounts in which they were																	
						originally established and aligns them with the proper																	
						funding source. This relates to initiative 2018 G-A-7701.																	
189	HUM Z	225	Disproport	C-A-1304	Transfers 6 Mental Health Worker I positions from 36%			DHHS	General	15	1812	\$	165,888	\$ 176,43	6   \$	-	\$	-	6.0	6.0	\$ 165,888	\$ 1	76,436
		i	onate		General Fund and 64% Other Special Revenue Funds in			Mgmt -	Fund														
		S	Share -		the Dorothea Dix Psychiatric Center program to 36%			Policy															
		Ι	Dorothea		Disproportionate Share - Dorothea Dix Psychiatric																		
		I	Dix		Center program, General Fund and 64% Dorothea Dix																		
		P	Psychiatric		Psychiatric Center program, Other Special Revenue																		
			Center		Funds.																		
190	HUM 0	142 Г	Departme	C-A-1501	Transfers and reallocates one Public Service	This initiative moves a Public Service Coordinator I		DHHS	General	1	1360	\$	42,198	\$ 45,23	4 \$	2,559	\$	2,559	1.0	1.0	\$ 44,757	\$	47,793
			nt of			position to the appropriate funding source to align with		Mgmt -	Fund			ļ .	,			,	l .	,			,	·	,
			Health		65% Other Special Revenue Funds in the Division of			Policy															
			and		Licensing and Certification program to 40%	and applicate database		2 02203															
			Human		General Fund and 60% Other Special Revenue																		
			Services		Funds in the Department of Health and Human																		
			Central		Services Central Operations program. Also adjusts																		
			Operation		funding for related All Other costs.																		
			, peration		funding for related Air Other Costs.																		
191	HIM 7	036 Г	Division of	C-A-1501	Transfers and reallocates one Public Service			DHHS	General	1	1652	\$	(36 923)	\$ (39,57	8) \$	(2,239)	\$ (	2,239)			\$ (39,162)	\$ (	(41,817)
1)1	IIOWI Z		Licensing		Coordinator I position from 35% General Fund and 65%			Mgmt -	Fund	1	1032	Ψ	(30,723)		Ψ	(2,237)	Ψ	2,237)		_	φ (37,102)	Ψ (	41,017)
			and		Other Special Revenue Funds in the Division of			Policy	Tullu														
			Certificatio		Licensing and Certification program to 40% General			Foncy															
		-	_entineatio																				
		11	1		Fund and 60% Other Special Revenue Funds in the																		
					Department of Health and Human Services Central																		
					Operations program. Also adjusts funding for related																		
102	LILIM O	142	)onantos - ::		All Other costs.  Transfers and reallocates one Public Service			DHITE	Other	1	1361	Φ.	62 200	\$ 67.04	0 0	6,044	•	6.104			\$ 60.242	¢	74,042
192	HUM 0		Departmen					DHHS		1	1361	\$	63,298	\$ 67,84	0 3	0,044	Э	6,194	-	-	\$ 69,342	\$	74,042
			of Health		Coordinator I position from 35% General Fund and 65%			Mgmt -	Special														
			and		Other Special Revenue Funds in the Division of			Policy	Revenue														
			Human		Licensing and Certification program to 40% General				Funds														
			Services		Fund and 60% Other Special Revenue Funds in the																		
			Central		Department of Health and Human Services Central																		
		C	Operations		Operations program. Also adjusts funding for related																		
					All Other costs.																		
193	HUM Z	.036 I	Division of		Transfers and reallocates one Public Service			DHHS	Other	4	1655	\$	(68,573)	\$ (73,50	4) \$	(6,548)	\$ (	6,710)	(1.0)	(1.0)	\$ (75,121)	\$ (	(80,214)
			Licensing		Coordinator I position from 35% General Fund and $65\%$			Mgmt -	Special														
		a	ınd		Other Special Revenue Funds in the Division of			Policy	Revenue														
		C	Certificatio		Licensing and Certification program to 40% General				Funds														
		n	1		Fund and 60% Other Special Revenue Funds in the																		
					Department of Health and Human Services Central																		
					Operations program. Also adjusts funding for related																		
					All Other costs.																		

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					]	FY 2020-2021 Biennial Budget (LR 2			nmitte	e Pr	ogran	ns - Bu	udget Init	tiatives							
Line #	Code		_	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit	HHS Vote		Personal Services FY 20	Personal Services FY 22		FY 20	All Other FY	Pos. Count FY20	Pos. Count FY21	Total SFY 20	Total SFY 21
194	HUM	0142	Departme nt of Health and Human Services Central Operation s		Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial	The Department of Administrative and Financial Services (DAFS) Service Center provides financial, accounting and human resource management services to the Department of Health and Human Services (DHHS) and the costs associated with these services are paid by DHHS. One Human Services Caseworker position was administratively reclassified to a Business Services Manager position on July 16, 2018. To fund this administrative reclassification, the department eliminated one Office Assistant II position and reduced the hours of one Mental Health/Disability Determination Caseworker from 24 hours per week to 20 hours per week. All three positions are being transferred to fund the reclassification of the Human Services Caseworker position to a Business Services Manager position in DAFS. Also, the increase in funding in the Department of Health and Human Services Central Operations program will maintain the services provided by the DAFS Service Center. This initiative relates to initiative ADM C-A-7608.	7	DHHS Mgmt - Policy	General Fund	1		1362	<b>\$</b>	<b>\$</b>	<b>\$</b>	97,396	\$ 104,5	03 -	-	\$ 97,390	5 \$ 104,503
195	HUM	Z208	Developme ntal Services - Communit y		Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.			DHHS Mgmt - Policy	General Fund	60		1751	\$ (143,133	\$ (154,978	\$ (	19,194)	\$ (19,1	94) (2.3	(2.5)	\$ (162,32	(174,172)
196	ним	0142	Departmen t of Health and Human Services Central Operations		Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.			DHHS Mgmt - Policy	Other Special Revenue Funds	1		1363	\$ -	\$ -	\$	57,064	\$ 71,5	58 -	-	\$ 67,064	\$ 71,958

		•			FY 2020-2021 Biennial Budget (LR 24					112 - D	ouuge		lauves								
	pt. Prog.	Program	Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit HHS	Line #			Personal		er FY 20	All Other F	Y 21 Pos			otal SFY 20	Total SFY 21
# Co	de Code		Package			otes			Vote	FNBS	Service	s FY 20	Services FY 2	1				unt Cour			
																	FY	20 FY2	1		
197 HU	JM Z020	Office for		Transfers and reallocates one Senior Planner	These positions are being moved to the appropriate		DHHS	General	1	1621	\$ (	56,793)	\$ (57,147	7) \$	(3,199)	\$ (	3,199)	-   .	- \$	(59,992)	\$ (60,346)
		Family			funding source to be aligned with the assigned duties. The		Mgmt -	Fund													
		Independe		in Retraining and Employment program, Federal	Senior Planner position is being moved to the Office for		Policy														
		nce		Block Grant Fund to 50% General Fund and 50%	Family Independence central office to provide flexibility to																
				Other Special Revenue Funds in the Office for	support all programs. The Family Independence Program																
				Family Independence program; transfers and	Manager positions are being reallocated to a Department																
				reallocates one Family Independence Program	of Health and Human Services (DHHS) Cost Allocation																
				Manager position from 50% General Fund and 50%	Plan (CAP) Other Special Revenue Funds account (one																
				Other Special Revenue Funds to 100% Other	position's headcount is being transferred from the General																
				Special Revenue Funds in the Office for Family	Fund account to the Other Special Revenue Funds																
				Independence program; and reallocates one Family	account and the other position is being reallocated only																
				Independence Program Manager position from 50%	with the headcount remaining in the Other Special																
				Other Special Revenue Funds and 50% General	Revenue Funds account) as the activities performed by																
				Fund to 100% Other Special Revenue Funds in the	these positions are considered allowable and can be																
				Office for Family Independence program. Also	covered 100% by federal funding.																
				adjusts funding for related All Other costs.																	
100 177	IM 7020	Off:	C A 1012	Transfers and reallessters are Caris Di			Diffic	Ot1	1	1622	¢ 1	12.002	¢ 150.001		14.610	¢1	1 925	1.0	100	157.602	\$ 164.066
198 HU	Z020	Office for Family	C-A-1813	Transfers and reallocates one Senior Planner position from 100% Additional Support for People in Retraining			DHHS Mgmt -	Other Special	1	1622	\$ 1	42,993	\$ 150,031	\$	14,610	3 1	4,835	1.0	1.0   \$	157,603	\$ 164,866
		Independe		and Employment program, Federal Block Grant Fund to			Policy	Revenue													
		nce		50% General Fund and 50% Other Special Revenue			lioney	Funds													
		lice		Funds in the Office for Family Independence program;				Fullus													
				transfers and reallocates one Family Independence																	
				Program Manager position from 50% General Fund and																	
				50% Other Special Revenue Funds to 100% Other																	
				Special Revenue Funds in the Office for Family																	
				Independence program; and reallocates one Family																	
				Independence Program Manager position from 50%																	
				Other Special Revenue Funds and 50% General Fund to																	
				100% Other Special Revenue Funds in the Office for																	
				Family Independence program. Also adjusts funding for																	
				related All Other costs.																	
100 777	77.5		G + 1012							1.120		(00.0)		0 4	(0.110)			(1.0)	(4.0)	(0.7. 5.40)	
199 HU	M 0146		C-A-1813	Transfers and reallocates one Senior Planner position			DHHS	Federal	1	1428	\$ (	(86,200)	\$ (92,884	1) \$	(9,440)	\$ (	9,659)	(1.0)	(1.0) \$	(95,640)	\$ (102,543)
		Support		from 100% Additional Support for People in Retraining			Mgmt -	Block													
		for People		and Employment program, Federal Block Grant Fund to			Policy	Grant													
		in		50% General Fund and 50% Other Special Revenue				Fund													
		Retraining		Funds in the Office for Family Independence program;																	
		and		transfers and reallocates one Family Independence																	
		Employme		Program Manager position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other																	
		III		Special Revenue Funds in the Office for Family																	
				Independence program; and reallocates one Family																	
				Independence Program, and reanocates one Family Independence Program Manager position from 50%																	
				Other Special Revenue Funds and 50% General Fund to																	
				100% Other Special Revenue Funds in the Office for																	
				Family Independence program. Also adjusts funding for																	
				related All Other costs.																	
200 HU	JM  0453		C-A-1815	Eliminates one part-time Eligibility Specialist	Both part-time positions are performing the same duties		DHHS	General	1	1548	\$	(580)	\$ (1,004	<b>1)</b> \$	-	\$	-	0.5	0.5 \$	(580)	\$ (1,004)
		Family			and are located in the same location. This initiative is		Mgmt -	Fund													
		Independe		District program. Also increases funding by	eliminating one part-time position to fund increasing the		Policy														
		nce -		increasing the hours of one part-time Eligibility	second position from part-time to full-time. For																
		District		Specialist position from 40 hours biweekly to 80	recruitment purposes, it is easier to hire for full-time																
201 111	IM 0452	Office of	C-A-1915	hours biweekly.	positions.		Dune	Other	1	1549	\$	(711)	¢ (1.221	) ¢		•		(0.5)	(0.5)	(711)	\$ (1.221)
201 HC	0453	Office of Family	C-A-1813	Eliminates one part-time Eligibility Specialist position from the Office for Family Independence - District			DHHS	Other Special	1	1349	ф	(711)	\$ (1,231	) \$	-	ф		(0.5)	(0.5) \$	(711)	\$ (1,231)
		Independe		program. Also increases funding by increasing the			Mgmt - Policy	Revenue													
		nce -		hours of one part-time Eligibility Specialist position			loney	Funds													
		District		from 40 hours biweekly to 80 hours biweekly.				Tunus													
		DtiTet		lo noute of weekly to do noute of weekly.																	

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Liı #	ne De Co		rog. ode	-	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit			Personal Services FY 2	Personal O Services FY 2	All Other F	Y 20	All Other FY	Count	Pos. Count	Total SF	Y 20 Total	1 SFY 21
20:	HU HU	JM 01		Departme nt of Health and Human Services Central Operation s		position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the	The Department of Administrative and Financial Services (DAFS) Service Center provides financial, accounting and human resource management services to the Department of Health and Human Services (DHHS) and the costs associated with these services are paid by DHHS. One Social Services Program Specialist II position was administratively reclassified to a Business Services Manager position on June 22, 2018. To fund this administrative reclassification, the department reduced the hours of one Behavioral Health Program Coordinator position from 27 hours per week to 25 hours per week. Both positions are being transferred to fund the reclassification of the Social Services Program Specialist II position to a Business Services Manager position in DAFS. Also, the increase in funding in the Department of Health and Human Services Central Operations program will maintain the services provided by the DAFS Service Center. This initiative relates to ADM C-A-7905.		DHHS Mgmt - Policy	General Fund	1		1364	\$ -	\$ -	\$ 9	6,883	\$ 104,0	FY20 92 -	FY21	\$	96,883 \$	104,092
20	3 НС	JM Z		Mental Health Services - Communit y		Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.			DHHS Mgmt - Policy	General Fund	2		1698	\$ (148,67)	5) \$ (160,69	(1	2,796)	\$ (12,7	96) (2.0	(2.0	\$	(161,471) \$	(173,487)
20	4 HU	JM O		Departmen t of Health and Human Services Central Operations		Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.			DHHS Mgmt - Policy	Other Special Revenue Funds	1		1365	\$ -	\$ -	\$ 6	6,710	\$ 71,¢	75 -	-	\$	66,710 \$	71,675
20.	5 Н	JM 01		Office of MaineCar e Services		Reallocates one Assistant Director Division of Medicaid/Medicare Services position, one Comprehensive Health Planner II position, 7 Health Services Consultant positions, 2 Health Services Supervisor positions, one Public Service Coordinator I position and one Social Services Program Manager position from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align position funding with projected federal reimbursement. Also adjusts related All Other costs.			DHHS Mgmt - Policy	General Fund	1		1275	\$ 321,860	0 \$ 335,10	5 \$ 2	0,794	\$ 20,7	94 -	-	\$	342,654 \$	355,900

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		Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit   H	HHS Vote		Personal Services FY	Pers 20 Serv		All Other FY 20	All Oth		Pos. Count FY20	Pos. Count FY21	Γotal SFY 20	Total SFY 21
206	HUM	0129	Office of MaineCare Services		Reallocates one Assistant Director Division of Medicaid/Medicare Services position, one Comprehensive Health Planner II position, 7 Health Services Consultant positions, 2 Health Services Supervisor positions, one Public Service Coordinator I position and one Social Services Program Manager position from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align position funding with projected federal reimbursement. Also adjusts related All Other costs.			DHHS Mgmt - Policy	Federal Expenditu res Fund	1		1276	\$ (321,8	(60) \$	(335,106)	\$ (32,05	0) \$	(32,485)	-	-	\$ (353,910	) \$ (367,591)
207	HUM	0129	Office of MaineCar e Services		position from the Department of Health and Human Services, Office of MaineCare Services program,	This position is being transferred from the Department of Health and Human Services (DHHS) to the Department of Administrative and Financial Services (DAFS) as part of an effort to streamline financial and accounting services. The position already functionally reports to DAFS, and this transfer aligns the funding as such. This initiative relates to ADM C-A-7203.		DHHS Mgmt - Policy	General Fund	1		1279	\$ (41,0	00) \$	(42,620)	\$ -	\$	-	-	-	\$ (41,000	\$ (42,620)
208	HUM	0142	Departmen t of Health and Human Services Central Operations		Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Financial and Administrative Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Financial and Administrative Services.			DHHS Mgmt - Policy	General Fund	1		1368	\$ -	\$	-	\$ 49,20	3 \$	51,147	-	-	\$ 49,203	\$ 51,147
209	ним	0129	Office of MaineCare Services		Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Financial and Administrative Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Financial and Administrative Services.			DHHS Mgmt - Policy	Federal Expenditu res Fund	1		1280	\$ (41,0	05) \$	(42,625)	\$ (1,34	7) \$	(1,400)	(1.0)	(1.0)	\$ (42,352	(44,025)

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Line	Dept. Prog.	Program	Change	Initiative Text	Initiative Justification		Sort Class	Fund	Unit HHS		Personal			All Other F	Y 20	All Other FY 21	Pos.	Pos.	Total SFY 20	Total SF	Y 21
#	Code Code		Package			otes			Vote	FNBS	Services FY	20   56	ervices FY 21				Count FY20	Count FY21			
210	HUM 0142	Departmen t of Health and Human Services Central Operations		Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Financial and Administrative Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Financial and Administrative Services.			DHHS Mgmt - Policy	Other Special Revenue Funds	1	1369	\$	- \$	-	\$ 3	3,880	\$ 35,218	-	-	\$ 33,880	\$	35,218
			a 1 =:::							15=											=0 :-
211	HUM 0142	Departme nt of Health and Human Services Central Operation s		position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to research potential grant opportunities and maximize federal funding. Also provides funding for related All Other costs.	There is a need in the department to actively pursue relevant federal grants to maximize the services provided by the Department of Health and Human Services. This initiative establishes one Public Service Coordinator II position to oversee and coordinate the department's effort of increasing and enhancing federal grant opportunities. This position will work with program managers to develop grant proposals and coordinate grant planning and writing, and actively seek resources and opportunities to maximize dollars. This position will also review current grants within the department to review compliance and identify ways to increase resources for needed programs and will establish guidelines and suggested templates to enhance grant organization, consistent grant writing and measurable services being delivered under the grant.		DHHS Mgmt - Policy	General Fund		1372	\$ 69,8	821 \$	5 75,320	\$	3,839	\$ 3,839	1.0	1.0	\$ 73,660	\$	79,159
212	HUM 0142	Departmen	C-A-7230	Establishes one Public Service Coordinator II position			DHHS	Other	1	1373	\$ 46.5	547 \$	50,216	\$	4,172	\$ 4,293	_	_	\$ 50,719	\$	54,509
		t of Health and Human Services Central Operations		funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to research potential grant opportunities and maximize federal funding. Also provides funding for related All Other costs.			Mgmt - Policy	Special Revenue Funds			, 10,0		, 50, <u>-1</u> 0		,,,,,	,,				•	2,,007
223	HUM Z040	Office of Aging and Disability Services Adult Protective Services		Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.	When the Office of Elder Services and the Office of Adults with Cognitive and Physical Disabilities were combined into the Office of Aging and Disability Services, programs and services were combined but funding streams were kept separate. Adult Protective Services (APS) support both developmental services and non-developmental services clients. Approximately 50% of public guardianship/conservatorship duties within APS support developmental services, however, funding to support these services remained in the Developmental Services - Community program. This initiative will align services delivered with the appropriate funding source.		Elder Services	General Fund	1	1679	\$	- \$	3 -	\$ 10	0,000	\$ 100,000	-	-	\$ 100,000	\$	100,000
224	HUM Z208	Developme ntal Services - Communit y		Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.			Elder Services	General Fund	60	1750	\$ -	- \$	-	\$ (10	0,000)	\$ (100,000	-	-	\$ (100,000)	\$	(100,000)
225	HUM 0140	Office of Aging and Disability Services Central Office		Federal Expenditures Fund in the Office of Aging	The Long-term Care Ombudsman program provides planning services for the transition of individuals from nursing facilities to the community through the Money Follows the Person federal grant. The Money Follows the Person federal grant is ending on September 30, 2020 with a 90-day liquidation period. This initiative would ensure the continuance of these services.		Elder Services	General Fund	1	1340	\$ -	- \$	-	\$ 28	6,586	\$ 286,586	·	-	\$ 286,586	\$	286,586

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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit H			Personal Services FY 20	Personal Services FY 2		er FY 20	All Other FY 21	Pos. Count FY20	Pos. Count FY21	Total SFY 2	O Tota	al SFY 21
226	HUM	0140	Office of Aging and Disability Services Central Office		Adjusts funding between the General Fund and Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program to continue long-term care ombudsman services.			Elder Services	Federal Expenditu res Fund	5		1341	\$ -	\$ -	\$	(286,586)	\$ (286,586		-	\$ (28	6,586) \$	(286,586)
			nt Housing with Services		Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.	This initiative transfers appropriation and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Home Based Care program in keeping with Resolve 2011, chapter 71.		Elder Services	General Fund	1		1513	\$ -	\$ -	\$ (	2,799,286)			-		9,286) \$	(2,799,286)
228	HUM	0420	Long Term Care - Office of Aging and Disability Services		Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.			Elder Services	General Fund	1		1536	\$ -	\$ -	\$ :	2,799,286	\$ 2,799,280	-	-	\$ 2,79	9,286 \$	2,799,286
229	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-7219		Public Law 2017, chapter 460, Part B provided funding for an increase to rates for certain services including adult family care services, adult day services, homemaker services, nursing facilities and residential care facilities. This initiative increases funding to fully fund those rate increases.		Elder Services	General Fund	1		1537	\$ -	\$ -	\$	801,346	\$ 1,293,05	-	-	\$ 80	1,346 \$	1,293,051
234	HUM	0143	Maine Center for Disease Control and Preventio		Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2017, chapter 284 through June 19, 2021 and provides funding for related All Other costs. Also provides funding for the continuation of lead inspections.	Public Law 2015, chapter 267, Part LLLL amended the definition of "lead poisoning" in the Lead Poisoning Control Act, making the State's standard for lead exposure in children consistent with the federal standard which increased the number of inspections. The number of children identified with lead poisoning went from approximately 80 per year to more than 400 per year. This initiative continues funding through the 2020/2021 biennium. This initiative corresponds with initiative ADM C-A-1101.		FHM	Fund for a Healthy Maine	27		1391	\$ 461,962	\$ 489,175	\$	586,612	\$ 587,23:	-	-	\$ 1,04	8,574 \$	1,076,410
235	HUM	0143	Maine Center for Disease Control and Preventio n		• •	Position transfers are due to the loss of the federal State Indoor Radon Grant which is ending on June 30, 2019. These positions, that are responsible for registering radon service providers including radon testers, mitigators and laboratories and to conduct public outreach and education, are being transferred to comply with Maine Revised Statutes, Title 22, chapter 165, Radon Registration Act. This initiative is related to ADM C-A-1104.		FHM	Federal Expendit ures Fund	3		1392	\$ (158,301	\$ (167,461	\$	(18,417)	\$ (18,71'	(2.0	(2.0	\$ (17	6,718) \$	(186,178)
236	HUM	0143	Maine Center for Disease Control and Prevention		Transfers one Environmental Specialist II position and one Environmental Specialist III position from 100% Federal Expenditures Fund to 100% Fund for a Healthy Maine within the same program. Also adjusts funding for related All Other costs.			FHM	Fund for a Healthy Maine	27		1393	\$ 158,301	\$ 167,461	\$	18,417	\$ 18,71	2.0	2.0	\$ 17	6,718 \$	186,178
237	ATT	0947	FHM - Attorney General		Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) costs related to rate increases, computer replacements and other information technology needs.	Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.		FHM	Fund for a Healthy Maine	1		531	\$ -	\$ -	\$	1,232	\$ 1,23	-	-	\$	1,232 \$	1,232

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Li	ne Dep	t. Prog	g. Program	Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit	HHS		Person	nal	Perso	onal	All O	ther FY 20	All Other F	7 21 Pos.	. P	os.	Total SFY 20	Tot	al SFY 21
#	Cod	e Code	e	Package			otes				Vote	FNBS	Service	es FY 20	Servi	ces FY 2	1			Cou		Count			
																				FY2	20 F	Y21			
23	B HUI	M 0147	7 Medical Care - Payments to Providers		Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections.	These positions, contracted services, and laboratory costs are needed to support the expected increase in Department services associated with an estimated increase in newly identified cases of lead poisoned children resulting from a proposed statutory requirement that all Maine children age 1 and 2 years old receive a blood lead test. Currently, only 55% of 1-year old Maine children and only 30% of 2-year old children are tested for blood lead. Statewide and on average, 3% of children tested for blood lead are found to have blood lead levels that meet the regulatory definition of lead poisoned that trigger statutory requirements to inspect dwellings for lead hazards, issue orders to abate identified lead hazards, relocate a family if hazards warrant, and enforce statutory requirements as necessary. This initiative relates to initiative ADM C-A-7229.		FHM	General Fund	1		1474	\$	-	\$	-	\$	2,449	\$	,269	-	-	\$ 2,	\$	4,269
23	HUN	M 0147	Medical Care - Payments to Providers	C-A-7229	Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated			FHM	Federal Block Grant Fund	1		1475	\$		\$	٠	\$	69,753	\$ 117	7,517	-	-	\$ 69,	\$ \$	117,517
				9 . 500	laboratory costs for analyses of samples collected by inspections.																1.0	1.0			
24	HUI	М 0143	Maine Center for Disease Control and Prevention		Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections.			FHM	Fund for a Healthy Maine	1 27		1422	\$	541,166	\$	580,991	\$	320,076	\$ 499	9,650	4.0	4.0	\$ 861,	\$ \$	1,080,641
24	HU	M 0143	Maine Center for Disease Control and Prevention	r	cessation interventions.	Adult and youth smoking rates are above the national average, with youth smoking rates rising above the national average in 2015 for the first time in nearly 20 years. Tobacco use is the leading preventable risk factor for 4 of the top 5 causes of death in Maine - cancer, heart disease, stroke, and lung disease. The tobacco industry's introduction of new products - e-cigarettes - and their rapid growth in use, especially among youth is deeply troubling. Most recent data suggest that 16% of Maine high school students use e-cigarettes. When you add in all tobacco products, nearly 1 in 4 Maine high school students have used some form of tobacco product in the last 30 days. E-cigarettes are leveling the geographic and socioeconomic playing field, making tobacco use a population-wide epidemic and turning the clocks back on the state's and nation's progress. This increase in funding will be used for an increase in components including but not limited to state and community interventions, mass reach health communication interventions and cessation interventions. This relates to ADM C-A-7235.		FHM	Fund for a Healthy Maine			1423	\$	-	\$	•	\$	5,000,000	\$ 5,000	,000	-		\$ 5,000,	900 \$	5,000,000
24	2 HUI	M Z199	9 Office of Substanc Abuse an Mental Health Services	e	crisis.	This initiative increases funding in the Office of Substance Abuse and Mental Health Services program, Fund for a Healthy Maine for combatting the opioid crisis in conjunction with the Office of Policy Innovation and the Future. This relates to ADM C-A-7236.		FHM	Fund for a Healthy Maine			1711	\$	-	\$	-	\$	2,000,000	\$ 3,500	,000	-	-	\$ 2,000,	\$	3,500,000

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	pt. Prog.		Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit HHS		Persona		Personal		All Other FY 20	All Other			Pos.	Total SFY 20	Total SFY 21	
# Co	de Code		Package			otes			Vote	FNBS	Services	s FY 20	Services FY	21					Count			
			~															Y20 F	FY21			
243 H	J <b>M</b> 0147			Adjusts funding between the Medical Care -	This initiative transfers funding from the Medical Care -		FHM	Fund for	1	1476	\$	-	\$ -	1	\$ (400,000)	\$ (4	00,000)	-	-	\$ (400,000)	\$ (400,0	100)
		Care -		Payments to Providers program and the Family	Payments to Providers program to the Family Planning			a Healthy														
		Payments			program in the Fund for a Healthy Maine for family			Maine														
		to		for family planning services.	planning services. This initiative restores funding																	
		Providers			eliminated in Public Law 2011, chapter 657. This relates																	
244 11	JM Z274	Eomily	C-A-7237	Adjusts funding between the Medical Care - Payments	to ADM C-A-7237.		FHM	Fund for a	1	1816	\$		¢	4	\$ 400,000	¢ /	00,000	-	-	\$ 400,000	\$ 400.0	200
244 111		Planning		to Providers program and the Family Planning program			1.111/1	Healthy	1	1010	φ	-	φ -	4	\$ 400,000	Ψ	00,000	-	-	\$ 400,000	\$ 400,0	00
		1 mining		in the Fund for a Healthy Maine for family planning				Maine														
				services.				1111110														
245 H	JM Z018	MaineCar	FHM		Transfers \$29,000,000 from the Fund for a Healthy Maine	Language	FHM	Other	1	FHM T	r: \$	-	\$ -	9	\$ -	\$	-	-	-	\$ -	\$	
		e			to the MaineCare Stabilization Fund, Other Special	Part		Special														
		Stabilizati		Special Revenue Funds account within the	Revenue Funds account within the Department of Health	BBBB		Revenue														
		on Fund		Department of Health and Human Services no later	and Human Services no later than June 30, 2019.			Funds														
				than June 30, 2019.																		
246 Al	OM 0921			Transfers \$29,000,000 from the Fund for a Healthy		Language	FHM	Fund for a	1	FHM T	r \$	-	\$ -	\$	\$ -	\$	-	-	-	\$ -	\$	
				Maine to the MaineCare Stabilization Fund, Other		Part		Healthy														
		Maine		Special Revenue Funds account within the Department		BBBB		Maine														
				of Health and Human Services no later than June 30,		BoB has																
				2019.		suggested																
						that the																
						langauage																
						should																
						state that																
						transfer																
						shall be																
						done "on																
						or before																
						June 30,																
						2020." The																
						current																
						language																
						states "on																
						or before																
						June 30,																
						2019."																
			~ . =					_														
278 H	JM  0147	1		Provides funding for the increase in Medicaid claims			MaineCare		1	1464	\$	-	\$ -	1	\$ 68,824,012	\$ 77,8	74,303	-	-	\$ 68,824,012	\$ 77,874,3	503
		Care -		_	increased Medicaid claims expenditures associated with																	
		Payments		expansion.	Medicaid expansion.		Recipients															
		to Providers																				
252	TD 6 04 1=		C 4 7222				M: 6	n t	1	1.1.5	Φ.		Φ.		h 412.252.12=	Φ	15 125			ф. 412.272.12=	Φ 417.4	107
279 H	JM 0147			Provides funding for the increase in Medicaid claims			MaineCare		1	1465	\$	-	\$ -	1	\$ 413,372,187	\$ 417,1	45,427	-	-	\$ 413,372,187	\$ 417,145,4	:27
		Care -		related to the implementation of Medicaid expansion.			Eligibility/	Expenditu														
		Payments					Recipients	res Fund														
		Drovidore																				
280 11	U <b>M 0147</b>	Providers  Medical	C-A-7228	Provides funding in the Medical Care Developes to	The Medicare savings program assists eligible Medicare	Language	MSP/DEL	General	1	1472	\$	-	<b>\$</b> -	5	\$ 2,006,412	\$ 20	76,932	-	-	\$ 2,006,412	\$ 2,076,9	032
200 II	JMI   U14/	Care -		Provides runding in the Medical Care - Payments to Providers program for the increase of income	beneficiaries with premiums, deductibles and	Language Part BBB	MIST/DEL	General Fund	*	17/4	Ψ	-	φ -	1	φ 4,000,412	φ 4,0	10,934	-	-	φ 2,000,412	φ 2,070,5	J4
		Payments		eligibility levels for the Medicare savings program.	coinsurances, as well as copayments for prescription drugs			r unu														
		to		engionity levels for the viculeare savings program.	under the Medicare program. This initiative restores the																	
		Providers			income eligibility levels for the Medicare savings program																	
		Toviders			to fiscal year 2010-11 levels. This initiative also provides																	
					funding for hospital crossover payments as a result of the																	
					increase in income eligibility levels.																1	
					<b>3 3</b>																1	
281 H	JM 0147	Medical	C-A-7228	Provides funding in the Medical Care - Payments to		Language	MSP/DEL	Federal	1	1473	\$	-	\$ -	9	\$ 3,563,860	\$ 3,6	60,448	-	-	\$ 3,563,860	\$ 3,660,4	148
		Care -		Providers program for the increase of income eligibility		Part BBB		Expenditu														
		Payments		levels for the Medicare savings program.				res Fund														
				levels for the Medicare savings program.				res Fund														

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	Dept. Code	Prog. Code		Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit		Line # FNBS	Persona Service		Persona Service		All Otl	her FY 20	All Otl		Pos. Count FY20	Pos. Count FY21	Total	SFY 20 To	otal SFY 21
282	HUM	0147	Medical Care - Payments to Providers		Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.	This initiative adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20. This will result in a blended rate of 63.98% beginning July 1, 2019 and an estimated rate of 63.80% beginning July 1, 2020.		MaineCare FMAP	General Fund	1		1445	\$	-	\$	-	\$	7,917,145	<b>\$</b> 1	10,737,311	-	-	\$	7,917,145 \$	10,737,311
283	HUM	0148	Nursing Facilities		Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	General Fund	1		1481	\$	-	\$	-	\$	1,921,191	\$	2,619,806	-	-	\$	1,921,191 \$	2,619,806
284	HUM	Z201	Mental Health Services - Communit y Medicaio		Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	General Fund	40		1718	\$	-	\$	-	\$	650,236	\$	886,686	•	-	\$	650,236 \$	886,686
285	HUM	Z202	Office of Substance Abuse & Mental Health Srv Medicaid Seed		Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	General Fund	41		1726	\$	-	\$	-	\$	96,300	\$	131,319	-	-	\$	96,300 \$	131,319
			Mental Health Services - Child Medicaid		Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	General Fund	80		1746	\$	-	\$	-	\$	492,483	\$	671,568	-	-	\$	492,483 \$	671,568
287	HUM	Z210	Medicaid Services - Developmental Services		Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	General Fund	50		1762	\$	,	\$		\$	401,120	\$	546,981	-	-	\$	401,120 \$	546,981
288	HUM	Z211	Developmental Services Waiver - MaineCare		Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	General Fund	59		1770	\$	-	\$	-	\$	2,070,467	\$	2,823,365	-	-	\$	2,070,467 \$	2,823,365
289	HUM	Z212	Developmental Services Waiver - Supports		Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	General Fund	54		1776	\$	-	\$	-	\$	412,913	\$	563,063	-	-	\$	412,913 \$	563,063
290	HUM	Z214	Traumatic Brain Injury Seed		Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	General Fund	51		1784	\$	-	\$	-	\$	1,686	\$	2,298	-	-	\$	1,686 \$	2,298
291	HUM	Z217	Medicaid Waiver for Other Related Conditions		Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	General Fund	56		1790	\$	-	\$	-	\$	41,007	\$	55,918	-	-	\$	41,007 \$	55,918
292	HUM	Z218	Medicaid Waiver for Brain Injury Residentia /Communi y Serv	ı	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	General Fund	58		1793	\$	-	\$	-	\$	101,260	\$	138,081	-	-	\$	101,260 \$	138,081

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Line #	Dept. Pro	og. Program de	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Persona Service	al es FY 20	Persona Service			r FY 20	All O	ther FY 21	Pos. Count	Pos. Count	Total SF	Y 20	Total SF	Y 21
293	HUM 01	47 Medical Care - Payments to Providers	C-A-2110	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	Federal Expenditu res Fund	1		1446	\$	-	\$	-	\$ (12	,184,617)	) \$	(16,556,590)	FY20 -	FY21	\$ (12	,184,617)	\$ (16	5,556,590)
294	HUM 01	48 Nursing Facilities	C-A-2110	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	Federal Expenditu res Fund	1		1482	\$	-	\$	-	\$ (1	,921,191)	\$	(2,619,806)	-	-	\$ (1	,921,191)	\$ (2	,619,806)
295	HUM 01	47 Medical Care - Payments to Providers		Children's Health Insurance Program Federal	This initiative adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) for the Children's Health Insurance Program (CHIP) from 75.16% in federal fiscal year 2018-19 to 74.66% in federal fiscal year 2019-20. This will result in a blended rate of 74.79% beginning July 1, 2019 and an estimated rate of 74.66% beginning July 1, 2020.		MaineCare FMAP	General Fund	1		1470	\$	-	\$	-	\$	(259)	\$	(559)	-	-	\$	(259)	\$	(559)
296	HUM 01	47 Medical Care - Payments to Providers	C-A-7226	Adjusts funding as a result of the decrease in the Children's Health Insurance Program Federal Medical Assistance Percentage for federal fiscal year 2020.			MaineCare FMAP	Federal Block Grant Fund	1		1471	\$	-	\$	-	\$	259	\$	559	-	-	\$	259	\$	559
297	HUM 01	47 Medical Care - Payments to Providers		Provides funding for supplemental payments to providers.	This initiative provides funding in the Medical Care - Payments to Providers program for an increase in the supplemental payments to in-state hospitals.		MaineCare Hospitals	General Fund	1		1448	\$	-	\$	-	\$ 3	,893,174	\$	4,056,761	-	-	\$ 3	,893,174	\$ 4	,056,761
298	HUM 01	47 Medical Care - Payments to Providers	C-A-7206	providers.			MaineCare Hospitals	Federal Expenditu res Fund	1		1449	\$	-	\$	-	\$ 6	,915,194	\$	7,149,761	-	-	\$ 6	,915,194	\$ 7	,149,761
299	HUM   01	47 Medical Care - Payments to Providers		Providers program between the General Fund and the Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2013-14 to 2015 16.			MaineCare Hospitals	General Fund	1		1455	\$	-	\$	-		,279,871)		(13,279,871)	-	-	\$ (13	3,279,871)	\$ (13	3,279,871)
		47 Medical Care - Payments to Providers	C-A-7216	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2013-14 to 2015-16.		Part EEE	MaineCare Hospitals	Other Special Revenue Funds	4		1456	\$	-	\$	-	\$ 13	,279,871		13,279,871		-	\$ 13	,279,871		,279,871
		47 Medical Care - Payments to Providers		Expenditures Fund within the same program for the reimbursement to hospitals other than critical access hospitals for each day after the 10th day that a MaineCare-eligible individual is in the care of a hospital while awaiting placement in a nursing facility per Public Law 2017, chapter 454.	Public Law 2017, chapter 454 provided funding to cover 6 months of services in fiscal year 2018-19. This initiative provides funding to cover the costs for a complete year for both fiscal years 2019-20 and 2020-21.		MaineCare Hospitals	Fund	1		1459	\$	-	\$	-	\$	17,700		17,700		-	\$	17,700		17,700
		47 Medical Care - Payments to Providers		Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement to hospitals other than critical access hospitals for each day after the 10th day that a MaineCare-eligible individual is in the care of a hospital while awaiting placement in a nursing facility per Public Law 2017, chapter 454.			MaineCare Hospitals	Federal Expenditu res Fund	1		1460	\$	-	\$	-	\$	31,922		31,922		-	\$	31,922		31,922
303	HUM  01	47 Medical Care - Payments to Providers		Providers program for a federally mandated increase in the premium rate for those eligible individuals enrolled in Medicare Part B.	This initiative increases funding for Medicare Part B premium rates estimated at a historical average annual increase of 4%.		MSP/DEL	General Fund	1		1442	\$	-	<b>\$</b>	-	\$ 1	,203,801	\$	1,928,150		-	\$ 1	,203,801		,928,150
304	HUM 01	47 Medical Care - Payments to Providers	C-A-2108	Provides funding in the Medical Care - Payments to Providers program for a federally mandated increase in the premium rate for those eligible individuals enrolled in Medicare Part B.			MSP/DEL	Federal Expenditu res Fund	1		1443	\$	-	\$	-	\$ 2	,128,803	\$	3,398,236	-	-	\$ 2	,128,803	\$ 3	,398,236

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Line	Dept.	Prog.	Program	Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit	HHS	Line #	Person		Personal		ll Other FY	20 All	Other FY 21	Pos.	Pos.	Total	SFY 20	Total SF	7 21
#	Code	Code		Package			otes				Vote	FNBS	Service	es FY 20	Services	FY 21				Count	Count				
305	HUM	0147	Medical Care - Payments	C-A-2109	Provides funding for the federally mandated rate increases for the state contribution to prescription drug costs for eligible individuals enrolled in the Medicare Part D program.	This initiative increases funding for the 2020-2021 biennium Medicare Part D premium rates based on increases in monthly clawback charges from the Centers for Medicare and Medicaid Services.		MSP/DEL	General Fund	1		1444	\$	-	\$	- \$	3 2,123	572 \$	4,419,491	FY20	FY21 -	\$	2,123,572	\$ 4,	419,491
			Providers		Nedicare Fart D program.	Tot Medicare and Medicard Services.																			
			Medical Care - Payments to Providers	C-A-36	Provides funding for an increase in school subsidy payments for the state share of MaineCare expenditures for school-based services.	This initiative transfers funding from the General Purpose Aid for Local Schools program in the Department of Education to the Medical Care - Payments to Providers program in the Department of Health and Human Services (DHHS) for school-based rehabilitation services paid by MaineCare for school administrative units (SAUs). DHHS' biennial budget includes a transfer of \$15 million for each year of the biennium for this purpose. This increase is the result of an increase in state agency client services and increased MaineCare rates. This initiative corresponds with initiative EDU C-A-36.		MaineCare Other	Other Special Revenue Funds	14		1447	\$	-	\$	- 4	<b>-,</b> 000		2,000,000	-	-	\$	2,000,000	. ,	000,000
			Medical Care - Payments to Providers		Provides funding for an increase in rates for Federally Qualified Health Centers and Rural Health Clinics as required by the Centers for Medicare & Medicaid Services.	This initiative provides funding for an increase in rates for Federally Qualified Health Centers (FQHCs) and Rural Health Clinics (RHCs) as required by the Centers for Medicare & Medicaid Services. FQHCs and RHCs are entitled to annual increases in the amount of the Medicare Economic Index (MEI). The annual increase for state fiscal year 2019-2020 and state fiscal year 2020-2021 is 1.2%.		MaineCare Other Providers	Fund	1		1440	\$	-	\$	- \$		456 \$	455,883	-	•	\$	225,456		455,883
308	HUM	0147	Medical Care - Payments to Providers	C-A-2107	Provides funding for an increase in rates for Federally Qualified Health Centers and Rural Health Clinics as required by the Centers for Medicare & Medicaid Services.			MaineCare Other Providers	Federal Expenditures Fund	1		1441	\$	-	\$	- 3	6 400	.462 \$	803,463	-	-	\$	400,462	\$	803,463
309	HUM	0147	Medical Care - Payments to Providers	C-A-7211	Facilities program within the same fund to correct	Public Law 2017, chapter 460, Part B provided allocation incorrectly in the Medical Care - Payments to Providers program rather than in the Nursing Facilities program within the Federal Expenditures Fund. This initiative moves the allocation to the correct program. This initiative relates to fiscal year 2018-19 biennium initiative I-A-7509.		Nursing Facility	Federal Expendit ures Fund	1		1454	\$	-	\$	- \$	8 (27,235)	(438) \$	(36,082,855)	-	-	\$ (	27,235,438)	\$ (36,	082,855)
310	HUM	0148	Nursing Facilities	C-A-7211	Adjusts allocation between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct allocation approved in Public Law 2017, chapter 460.			Nursing Facility	Federal Expenditures Fund	1		1485	\$	-	\$	- 3	5 27,235	438 \$	36,082,855	-	-	\$	27,235,438	\$ 36,	082,855
			Medical Care - Payments to Providers		Expenditures Fund within the same program for the reimbursement of chiropractic evaluations and management examinations to be reimbursed under the MaineCare program per Public Law 2017, chapter 421.	Public Law 2017, chapter 421 provided funding to cover 9 months of services in fiscal year 2018-19. This initiative provides funding to cover the costs for a complete year for both fiscal years 2019-20 and 2020-21.		MaineCare Other Providers	General Fund	1		1457	\$	-	\$	-	\$ 22	578 \$	22,578	-	-	\$	22,578	\$	22,578
			Medical Care - Payments to Providers		Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement of chiropractic evaluations and management examinations to be reimbursed under the MaineCare program per Public Law 2017, chapter 421.				Federal Expenditures Fund	1		1458	\$	-	\$	- \$	8 40	\$	40,685	-	-	\$	40,685	\$	40,685
			Medical Care - Payments to Providers		services pursuant to Public Law 2017, chapter 460, Part B.	Public Law 2017, chapter 460, Part B provided funding for an increase to rates for certain services including adult family care services, adult day services, homemaker services, nursing facilities and residential care facilities. This initiative increases funding to fully fund those rate increases.		MaineCare Other Providers	General Fund	1		1461	\$	-	\$	- \$	5,313	379 \$	8,158,013	-	_	\$	5,313,379	\$ 8,	158,013
			Nursing Facilities		Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.			Other Providers	General Fund	1		1486	\$	-	\$	- \$		.036 \$		-	-	\$	7,426,036	,	555,106
315	HUM	Z009	PNMI Room and Board	C-A-7219	Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.			MaineCare Other Providers	General Fund	1		1591	\$	•	\$	- \$	932	,050   \$	1,426,958	-	-	\$	932,050	\$ 1,	426,958

						FY 2020-2021 Biennial Budget (LR 24	4U3) - I	105 CO	шшие	e Frogran	IIS - D	ouaget 11	muai	ives								
Line	e Dept	. Prog.	Program	Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit HHS	Line #	Personal	Per	sonal	All Othe	r FY 20	All Other F	21 Pos	. Po	os. T	Γotal SFY 20	Total SFY 21
#	Code	Code		Package			otes			Vote	<b>FNBS</b>	Services FY	7 20 Sei	vices FY 21				Cou	int Co	ount		
				_														FY2	20 FY	721		
316	HUN	1 0147	Medical	C-A-7219	Provides funding for an increase to rates for certain			MaineCare	Federal	1	1462	\$ -	- \$	_	\$ 26	,948,201	\$ 39,12:		-	- 1	\$ 26,948,201	\$ 39,125,834
510	1101		Care -		services pursuant to Public Law 2017, chapter 460, Part			Other	Expenditu		1.02	<b>"</b>	Ψ		• •	,, .0,201	Φ 55,12.	,00.			Ψ <b>2</b> 0,> .0, <b>2</b> 01	Φ 55,125,65.
			Payments		R			Providers	res Fund													
			1 ayments		D.			Tiovideis	ies ruild													
			10																			
215	****		Providers	C 4 7010				) / · · · · · ·	0.1		1.1.50	Φ.	Φ.		Φ.	500 <b>551</b>	Φ 105	000			A 500 551	h 1050022
317	HUN	1 0147	Medical		Provides funding for an increase to rates for certain			MaineCare		1	1463	\$ -	-   \$	-	\$	698,751	\$ 1,069	,932	-	-   ;	\$ 698,751	\$ 1,069,932
			Care -		services pursuant to Public Law 2017, chapter 460, Part			Other	Special													
			Payments		В.			Providers	Revenue													
			to						Funds													
			Providers																			
318	HUN	1 0148	Nursing	C-A-7219	Provides funding for an increase to rates for certain			MaineCare	Other	2	1487	\$ -	- \$	-	\$ 1	,501,243	\$ 2,29	,701	-	- :	\$ 1,501,243	\$ 2,298,701
			Facilities		services pursuant to Public Law 2017, chapter 460, Part			Other	Special													
					В.			Providers	Revenue													
									Funds													
319	HUN	Л 0148	Nursing	C-A-7221	Provides funding for a cost of living adjustment in	Public Law 2013, chapter 594 mandated annual inflation		Nursing	General	1	1488	<b>s</b> -	- \$		\$ 1	,960,155	\$ 6,50	.908	-	- !	\$ 1,960,155	\$ 6,501,908
01)	1101	1 01 10	Facilities		fiscal year 2019-20 and rebasing in fiscal year 2020-	adjustments that recognize regional variations in labor		Facility	Fund	1	1.00	Ψ	lΨ		ΙΨ Ι	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	φ 0,20	,,,,,			Ψ 1,500,122	φ 0,201,500
			1 acmities		21 in the Nursing Facilities program.	costs and the rates of increase in labor costs. This		Lacinty	Luna													
					21 in the Nursing Facilities program.	initiative increases funding in the Nursing Facilities																
						program to comply with this mandated cost of living																
						adjustment of 2.5%. This initiative also includes funding																
						for the estimated cost of rebasing nursing facilities in fiscal																
						year 2020-21.																
320	HUN		Nursing		Provides funding for a cost of living adjustment in fiscal			Nursing	Federal	1	1489	\$ -	-   \$	-	\$ 4	,177,571	\$ 13,73	,818	-	- :	\$ 4,177,571	\$ 13,735,818
			Facilities		year 2019-20 and rebasing in fiscal year 2020-21 in the			Facility	Expenditu													
					Nursing Facilities program.				res Fund													
321	HUN	1 0148	Nursing	C-A-7221	Provides funding for a cost of living adjustment in fiscal			Nursing	Other	2	1490	\$ -	- \$	-	\$	391,770	\$ 1,29	,770	-	- :	\$ 391,770	\$ 1,291,770
			Facilities		year 2019-20 and rebasing in fiscal year 2020-21 in the			Facility	Special													
					Nursing Facilities program.				Revenue													
					Traising Fuorities program.				Funds													
222	TITIN	A 0147	Medical	C A 7223	Provides funding for the increase in the weekly	The current weekly reimbursement rate for methadone as	numanant	MaineCare		1	1468	\$ -	- \$		\$	474,201	¢ 47.	,571		- 1	\$ 474,201	\$ 476,571
322	HUN	10147								1	1400	ъ -	-   \$	-	Ф	4/4,201	\$ 470	,5/1	-	- 1	\$ 474,201	\$ 4/0,5/1
			Care -		reimbursement rate for medication assisted	a medication assisted treatment is \$81.74 through June 30,		Other	Fund													
			Payments		treatment.		2017, ch.	Providers														
			to			· · · · · · · · · · · · · · · · · · ·	460 Part															
			Providers			initiative provides funding to increase the weekly	D,															
						reimbursement rate for methadone as a medication	increases															
						assisted treatment. Increasing the rate of reimbursement	from															
							\$60.00															
						access to treatment, helping lead individuals to recovery.																
373	HIIN	A 7202	Office of	C-A-7223	Provides funding for the increase in the weekly		Not	MaineCare	General	41	1729	¢	4		•	741,699	\$ 74	,405			\$ 741,699	\$ 745,405
323	HUN		Substance		reimbursement rate for medication assisted treatment.		included ir		Fund	41	1729	φ -	- J	-	) o	741,099	Φ /4.	,403	-	-	J 741,099	\$ 745,405
					reimbursement rate for medication assisted treatment.				Fund													
			Abuse &					Providers														
			Mental				ch. 460															
			Health Srv-				Part D, but	t														
			Medicaid				bases the															
			Seed				contracted															
							rates on															
							MCBM															
							Section 65															
							Rates															
							Kaics															
				C 4 5000							4					150 -	Φ	546			<b>.</b>	
324	HUN	1 0147	Medical		Provides funding for the increase in the weekly			MaineCare		1	1469	\$ -	-   \$	-	\$ 2	,159,724	\$ 2,153	,648	-	- :	\$ 2,159,724	\$ 2,153,648
			Care -		reimbursement rate for medication assisted treatment.		P.L. 2017,		Expenditu													
			Payments				ch. 460	Providers	res Fund													
			to				Part D,															
			Providers				increases															
							from															
							\$60.00															
							23.00															
327	LITIN	A 0147	Medical	C-A-7222	Adjusts funding between the General Fund and	This initiative reflects the amount of the state portion of		MaineCare	Conoral	1	1466	•	- \$		\$ (12	620 014)	\$ (12,620	914)	-	- !	\$ (12.620.014)	\$ (12,620,914)
341	IIUN	1 014/				_				*	1400	φ.	-   Þ	-	φ (12	,020,714)	φ (12,020	,,,,,,	-	_ l,	φ (14,040,914)	Ψ (12,020,314)
			Care -			drug rebates received annually.		Prescriptio	runa													
			Payments		program to reflect the drug rebates received			n Drugs	1						1							
			to		annually.				1						1							
			Providers						1													

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Line #	Dept. Code		g. Program	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit	HHS Vote		Persona Service		Personal Services l		All Other FY	20 All	Other FY 21	Pos. Count FY20	Pos. Count FY21	Tota	SFY 20	Total SFY 21
328	HUM	0147	Medical Care - Payments to Providers		Adjusts funding between the General Fund and Other Special Revenue Funds within the same program to reflect the drug rebates received annually.			MaineCare Prescription Drugs	Other Special Revenue Funds	5		1467	\$	-	\$	-	\$ 12,620,9	914 \$	12,620,914	1	-	\$	12,620,914	\$ 12,620,914
			2 Low-cost Drugs To Maine's Elderly		poverty level.	to Maine's Elderly program for individuals up to 185% of the federal poverty limit (FPL). Eligibility had been reduced to 175% FPL in fiscal year 2012-13.	Language Part ZZ		General Fund	1		1500	\$	•	\$	-	\$ 168,	638 \$	178,756	•	-	\$	168,638	\$ 178,756
			2 Low-cost Drugs To Maine's Elderly		Reduces funding for the closing of the Medicare coverage gap in pharmacy spending.	In calendar year 2019, the coverage gap in pharmacy spending begins for non-dual eligible members when \$3,750 in pharmacy spending has been reached and ends when \$5,100 in spending has been reached. During this coverage gap, pharmacy claims for these members are paid from the Low-Cost Drugs to Maine's Elderly program appropriation.			General Fund	1		1501	\$		\$	-		023) \$	(227,922)	-	-	\$	(133,023)	
331	HUM	1 0147	Medical Care - Payments to Providers		Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.	This initiative adjusts funding in various General Fund and Other Special Revenue Funds accounts to bring appropriation and allocation in line with the Revenue Forecasting Committee in November 2018 for their report due December 1, 2018.		MaineCare Taxes	Fund	1		1450	*	-	\$	-   ;	\$ (2,033,	934) \$	(2,438,445)	-	-	<b>\$</b>	(2,033,934)	\$ (2,438,445)
			Nursing Facilities	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	1		1483	\$	-	\$	- :	\$ 2,680,4		1,882,945	-	-	\$	2,680,403	
333	HUM	Z20	Mental Health Services - Communit y Medicaio		Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	40		1719	\$	,	\$	-	\$ 225,	970   \$	225,970		-	\$	225,970	\$ 225,970
334	HUM	Z202	2 Office of Substance Abuse & Mental Health Srv Medicaid Seed		Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	41		1727	\$	,	\$	- :	\$ (174,	284) \$	(174,284)	-	-	\$	(174,284)	\$ (174,284)
335	HUM	Z210	Medicaid Services - Developmental Services		Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	50		1763	\$		\$	-	\$ (377,	814) \$	(377,814)	-	-	\$	(377,814)	\$ (377,814)
ı			Developmental Services Waiver - MaineCare	:	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	59		1771	\$	-	\$	- :	\$ (3,668,	110) \$	(3,668,110)	,	-	\$	(3,668,110)	\$ (3,668,110)
			ntal Services Waiver - Supports		Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	General Fund	54		1777	\$		\$	- :		000) \$	(19,000)	1	-	\$	(19,000)	
			7 Medical Care - Payments to Providers		Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.				Special Revenue Funds	1		1451	\$	1	\$	-	\$ 3,593,			-	-	\$	3,593,326	
339	HUM	0147	7 Medical Care - Payments to Providers	C-A-7207	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue Funds	4		1452	\$		\$	-	\$ (1,559,	392) \$	(1,559,392)	-	-	\$	(1,559,392)	\$ (1,559,392)

					<b>FY 2020-2021 Biennial Budget (LR 2</b> 4	405) - E	1H5 C0	mmitte	e Progran	ns - B	suaget	Initi	latives										
Line I	Dept. Prog	g. Program	Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit HHS		Personal		Personal		All Other FY	20 A	All Other FY 21	Pos.	Pos.	Total S	SFY 20	Total SF	Y 21
# (	Code Cod	е	Package			otes			Vote	FNBS	Services	FY 20	Services	FY 21				Count	Count				
																		FY20	FY21				
340 H	HUM  014	8 Nursing	C-A-7207	Adjusts funding to bring appropriation and allocation in			MaineCare		2	1484	\$	-	\$	-	\$ (2,680,	103)	\$ (1,882,945)	-	-	\$ (	(2,680,403)	\$ (1	,882,945)
		Facilities		line with the Revenue Forecasting Committee.			Taxes	Special															
								Revenue															
241 I	HIM 710	7 Dosidanti	al C A 7207	Adjusts funding to bring appropriation and allocation in			MaineCare	Funds Other	53	1692	\$	_	¢.		\$ 207	000	\$ 207,000	_	-	•	207,000	¢.	207,000
341	10W Z19	Treatmen		line with the Revenue Forecasting Committee.			Taxes	Special		1092	, p	-	Ф	-	\$ 207,	000	\$ 207,000	_	_	φ	207,000	Ф	207,000
		Facilities		line with the Revenue Porceasting Committee.			Taxes	Revenue															
		Assessme						Funds															
		t																					
342 I	IUM Z20	1 Mental	C-A-7207	Adjusts funding to bring appropriation and allocation in			MaineCare	Other	44	1721	\$	-	\$	-	\$ 661.	729	\$ 661,729	-	-	\$	661,729	\$	661,729
		Health		line with the Revenue Forecasting Committee.			Taxes	Special									,				,		ŕ
		Services -						Revenue															
		Commun	t					Funds															
		y Medica	id																				
343 H	HUM Z20	1 Mental	C-A-7207	Adjusts funding to bring appropriation and allocation in			MaineCare		40	1720	\$	-	\$	-	\$ (887,	599)	\$ (887,699)	-	-	\$	(887,699)	\$	(887,699)
		Health		line with the Revenue Forecasting Committee.			Taxes	Special															
		Services -						Revenue															
		Communi						Funds															
		y Medica	ıa																				
344 I	HIM 720	2 Office of	C-A-7207	Adjusts funding to bring appropriation and allocation in			MaineCare	Other	41	1728	S	_	\$	_	\$ 174	284	\$ 174,284	_	_	S	174,284	\$	174,284
	10111  220	Substance		line with the Revenue Forecasting Committee.			Taxes	Special		1720	Ψ		Ψ		Ψ 171,		Ψ 171,201			Ψ	171,201	Ψ	171,201
		Abuse &						Revenue															
		Mental						Funds															
		Health Sr	V-																				
		Medicaid																					
		Seed																					
217	****		~				351 0										*						
345 I	HUM Z21	0 Medicaid		Adjusts funding to bring appropriation and allocation in			MaineCare		50	1764	\$	-	\$	-	\$ 167,	714	\$ 167,714	-	-	\$	167,714	\$	167,714
		Services -		line with the Revenue Forecasting Committee.			Taxes	Special															
		Developn ntal	ie					Revenue Funds															
		Services						Tulius															
346 I	HUM Z21	0 Medicaid	C-A-7207	Adjusts funding to bring appropriation and allocation in			MaineCare	Other	52	1765	\$	-	\$	-	\$ 3,668,	110	\$ 3,668,110	-	-	\$	3,668,110	\$ 3	,668,110
		Services -		line with the Revenue Forecasting Committee.			Taxes	Special													, ,		, ,
		Developn	ne					Revenue															
		ntal						Funds															
		Services																					
347 I	HUM Z21	0 Medicaid	C-A-7207	Adjusts funding to bring appropriation and allocation in			MaineCare		57	1766	\$	-	\$	-	\$ 3,	100	\$ 3,100	-	-	\$	3,100	\$	3,100
		Services -		line with the Revenue Forecasting Committee.			Taxes	Special															
		Developn	ne					Revenue															
		ntal						Funds															
348	HIM 721	Services  2 Develope	ne C-A-7207	Adjusts funding to bring appropriation and allocation in			MaineCare	Other	54	1778	S	-	\$		\$ 19.0	000	\$ 19,000	_	-	\$	19,000	\$	19,000
340	LZI	ntal	10 11 1201	line with the Revenue Forecasting Committee.			Taxes	Special		1776	Ψ		Ψ		Ψ 19,	.00	19,000			Ψ	17,000	Ψ	17,000
		Services		The state of the s			14.100	Revenue															
		Waiver -						Funds															
		Supports																					
364	HUM Z01	9 Food	C-A-1808	Provides funding in the Food Supplement	The revenue source for the Food Supplement		Public	Other	1	1605	\$	-	\$	-	\$ 725,	000	\$ 725,000	-	-	\$	725,000	\$	725,000
		Supplem	e		Administration program in the Other Special Revenue		Assistance	_															
		nt		collection of federal Supplemental Nutrition	Funds is from the collection of federal Supplemental			Revenue															
		Administ	r	Assistance Program overpayments.	Nutrition Assistance Program (SNAP) overpayments. The			Funds															
		ation			State is able to retain 35% of this revenue if the			1															
					overpayment was caused by an intentional program violation or 20% if the overpayment was caused by an			1															
					inadvertent household error.			1															
265	HIM 012	9 Tar	. C A 1900	Increases funding in the Towns are Assistant Co.	The revenue source for this account is from collections of	1	Public	Other	-	1322	\$		¢		¢ 221	000	\$ 4,300		+	4	221 000	¢	4,300
303	101VI   0138	o   tempora	1 C-A-1809		Aid to Families with Dependent Children overpayments.		Assistance	Other Special		1322	a)	-	Ф	-	Ф 231,	,00	ф 4,300	-	-	Φ.	231,000	Ф	4,300
		y Assistano	·e	collection of Aid to Families with Dependent	The State is able to retain a portion equivalent to the		Assistance	Revenue															
		for Need		Children overpayments.	Federal Financial Participation rate that was in effect in			Funds															
		Families	· I	<u>Fy</u>	1997.																		
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	Dept. Prog. Code	_	Change Package	Initiative Text	Initiative Justification	InitiativeN otes	Sort Class	Fund	Unit HHS Vote	Line # FNBS			Persona Services		l Other FY 20	All Other FY 2	Count	Pos. Count	Total SFY 20	Total SFY 21
366	HUM 0146		C-A-1812	Eliminates one Customer Representative Associate II - Human Services position and reduces funding for	I In fiscal year 2017, a new service model through a contracted provider was implemented for the management		Public Assistance	Federal Block	1	1427	\$	(65,154)	) \$ (	70,131) \$	(8,748)	(8,91	FY20 2) (1.0	FY21 (1.0)	\$ (73,902)	\$ (79,043
		Support for People in Retrainin g and Employme nt		related All Other costs.	and delivery of the Additional Support for People in the Retraining and Employment (ASPIRE) program. This position is no longer needed due to this shift to a contracted provider.		Assistance	Grant Fund												
367	HUM 0453	Office of Family Independe nce - District		Provides one-time funding in the Office for Family Independence - District program for technology upgrades to the public assistance web portal.	This initiative provides one-time funding for the modernization of the public assistance web portal, My Maine Connection. The funds will pay for the redesign of the eligibility process such that it requires less human intervention, more accurate decisions, enhanced speed to decision and an easier application process for the citizen.		Public Assistance	General Fund	1	1552	\$	-	\$	- \$	1,700,000	\$ 300,00	-	-	\$ 1,700,000	\$ 300,000
368	HUM 0453	Office of Family Independe nce - District	C-A-7224	Provides one-time funding in the Office for Family Independence - District program for technology upgrades to the public assistance web portal.			Public Assistance	Other Special Revenue Funds	1	1553	\$		\$	- \$	4,257,924	\$ 751,39	8 -	-	\$ 4,257,924	\$ 751,398
397	HUM 0143			Continues one limited-period Chemist II position and one limited-period Chemist III position established by Financial Order 004871 F8 and continued by Financial Order 005138 F9 through June 19, 2021. Also provides funding for related All Other costs.	These positions are funded through a Memorandum of Understanding with the Department of Public Safety. These positions will be charged with transitioning from urine drug testing to blood drug testing for concentrations of controlled substances in those cited for driving under the influence. These positions will also address concerns about the State's ability to process new drug cases for prosecution, which is estimated at 2,000 new toxicology cases annually.		Public Health	Other Special Revenue Funds	4	1394	\$	191,463	\$ 2	06,507 \$	54,623	\$ 55,11	7 -	-	\$ 246,086	\$ 261,624
398	HUM 0143	Maine Center for Disease Control and Preventio n			Center for Disease Control and Prevention position to a physician level.		Public Health	General Fund	1	1410	\$	25,569	\$	27,292 \$	-	\$ -	-	-	\$ 25,569	\$ 27,292
399	HUM 0143	Maine Center for Disease Control and Prevention		Provides funding for the proposed reorganization of one State Health Officer and Director Maine Center for Disease Control and Prevention position from range 61 to range 70 to align the compensation with the assigned duties and qualifications. Also provides funding for related All Other costs.			Public Health	Other Special Revenue Funds	13	1413	\$	47,484	\$	50,683 \$	1,560	\$ 1,66	-	-	\$ 49,044	\$ 52,348
		Social Services		resources.	This initiative provides allocation related to available revenue sources in various programs within the Office of Child and Family Services.		Social Services	Federal Expendit ures Fund	1	1520	\$		\$	- \$	1,203,868	\$ 1,203,86	8 -	-	\$ 1,203,868	\$ 1,203,868
		Social Services		Provides allocation to align funding with available resources.			Social Services	Federal Block Grant Fund	1	1521	\$	-	\$	- \$	8,010,829			-	\$ 8,010,829	
408	IUM 0716	Communit of Services Block Grant	C-A-1704	Provides allocation to align funding with available resources.			Social Services	Federal Block Grant Fund	1	1580	\$	-	\$	- \$	450,000	\$ 450,00	-	-	\$ 450,000	\$ 450,000
409	HUM 0228	Purchased Social Services		Adjusts funding to ensure victims of crime receive appropriate crime support and advocacy services.	The Department of Health and Human Services (DHHS) has a Memorandum of Understanding (MOU) with the Department of Corrections to ensure victims of crime receive appropriate crime support and advocacy services. This initiative increases the transfer from DHHS to the Department of Corrections as the cost of the services being provided per the MOU has increased from \$72,000 to \$88,600.		Social Services	Federal Expendit ures Fund	1	1522	\$	-	\$	- \$	(16,600)	\$ (16,60	0) -	-	\$ (16,600)	\$ (16,600

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Line	Dept.	Prog. Program	Change	Initiative Text	Initiative Justification	InitiativeN	Sort Class	Fund	Unit	HHS	Line #	Personal	Personal	All Other FY 20	All Other FY 21	Pos.	Pos.	Total SFY 20	Total S	SFY 21
#	Code	Code	Package			otes				Vote	<b>FNBS</b>	Services FY 20	Services FY 2	.1		Count	Count			
																FY20	FY21			
422	HUM	Z199 Office of	C-A-1902	Provides allocation to align with available resources.	This account includes federal funds received for substance		Substance	Federal	1		1710	\$ -	\$ -	\$ 2,039,029	\$ 2,039,029	-	-	\$ 2,039,029	\$	2,039,029
		Substance			abuse services such as the Maine Opioid State Targeted		Use	Expendit												
		Abuse and			Response (STR) grant. Anticipated grant awards in each		Disorder	ures												
		Mental			year of the 2020-2021 biennium require additional			Fund												
		Health			allocation to ensure timely execution of services.															
		Services																		

\$ 1,222,453 \$ 1,297,340 \$ 623,846,056 \$ 677,487,560 (1.5) \$ 625,068,509 \$ 678,784,900