



Paul R. LePage, Governor

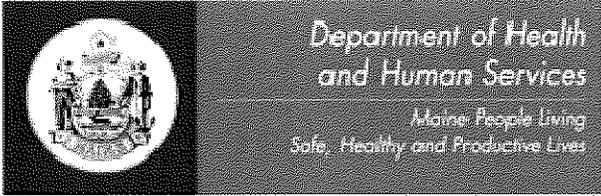
Mary C. Mayhew, Commissioner

Department of Health and Human Services
Commissioner's Office
221 State Street
11 State House Station
Augusta, Maine 04333-0011
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DHHS Budget Initiatives

Supplemental #2

Table of Contents



Paul R. LePage, Governor

Mary C. Mayhew, Commissioner

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Public Hearings on LR 2847, the 2012-2013 Supplemental Budget
March 22, 2012
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- LR 2847
 - Section 1 – Department of Health and Human Services (Formerly BDS)
 - Language Parts V, AAA
 - Section 2 – Department of Health and Human Services (Formerly DHS)
 - Language Parts R, S, T, U

Thursday, March 22nd
(Start Times are Approximate)

2:30 pm Programs under the policy jurisdiction of the Joint Standing Committees on Health and Human Services

Department of Health and Human Services (Formerly BDS)

- 0122 Developmental Services- Community (A-41)
- 0734 Disproportionate Share – Dorothea Dix Psychiatric Center (A-41)
- 0733 Disproportionate Share – Riverview Psychiatric Center (A-42)
- 0120 Dorothea Dix Psychiatric Center (A-43)
- Z123 Forensic Services (A-44)
- 0105 Riverview Psychiatric Center (A-46)

Language Parts: V, AAA

Department of Health and Human Services (Formerly DHS)

- 0453 Bureau of Family Independence – Regional (A-47)
- 0129 Bureau of Medical Services (A-48 - A-49))
- Z036 Division of Licensing and Regulatory Services (A-50)
- Z035 Division of Purchased Services (A-51)
- 0130 General Assistance – Reimbursement to Cities and Towns (A-52)
- 0143 Bureau of Health (A-53 A-56)
- 0420 Long Term Care – Human Services (A-57)
- 0147 Medical Care Payments to Providers (A-58)
- Z020 Office for Family Independence (A-60)
- 0140 Office of Elder Services Central Office (A-62)
- 0142 Office of Management and Budget (A-63)
- 0196 OMB Division of Regional Business Operations (A-64)

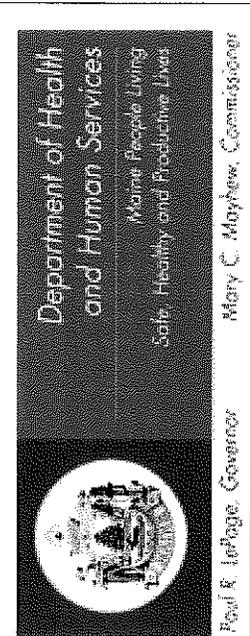
Language Parts: R, S, T, U

Department of Administrative and Financial Services

- 0953 Fund for a Healthy Maine (A-51)

Language Part: VV

Attachment A



Attachment A

Department of Health and Human Services
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Paul R. LePage, Governor Mary C. Mayhew, Commissioner

Riverview Psychiatric Center and Dorothea Dix Psychiatric Center

Initiative: 1361 Control Number: 000011

Transfers positions and adjusts funding based on the correct allocation of positions within the Riverview Psychiatric Center.

LR Page	Appropriation:	Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-46	01014B010550	1	RIVERVIEW PSYCHIATRIC CENTER	0	0	0	\$102,468 <input type="checkbox"/>
LD 2847 - A-42	01014B073310	1	DISPROPORTIONATE SHARE - RIVERVIEW	0	7	7	(\$35,406) <input type="checkbox"/>
LD 2847 - A-46	01414B010520	1	RIVERVIEW 34B MRSA 1409	0	-7	-7	(\$67,062) <input type="checkbox"/>
Net Impact:				0	0	0	\$0
Net GENERAL FUND Impact:				0	7	7	\$67,062

Notes:



Attachment A

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Riverview Psychiatric Center and Dorothea Dix Psychiatric Center

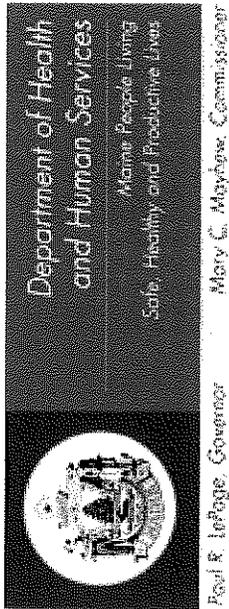
Initiative: 1390 **Control Number:** 000065

Eliminates 91 positions effective May 1, 2012, eliminates outpatient and dental services, reduces capacity and restructures Dorothea Dix Psychiatric Center expenses to achieve \$2.5 million in General Fund savings identified in Public Law 2011, chapter 380

LR Page	Appropriation:	Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-43	01014C012055	2	DOROTHEA DIX PSYCHIATRIC CENTER	0	\$150,000	0	(\$694,811)
LD 2847 - A-41	01014C073415	1	DISPROPORTIONATE SHARE - DDPC	0	\$0	0	(\$2,017,523)
LD 2847 - A-41	01014C073415	2	DISPROPORTIONATE SHARE - DDPC	0	(\$332,335)	0	\$0
LD 2847 - A-41	01014C073415	4	DISPROPORTIONATE SHARE - DDPC	0	\$0	0	\$2,500,000
LD 2847 - A-43	01414C012025	1	DDPC 34B MRSA 1409	-88.74	(\$312,947)	-88.74	(\$3,475,927)
LD 2847 - A-43	01414C012025	2	DDPC 34B MRSA 1409	0	(\$2,600)	0	(\$497,150)
LD 2847 - A-43	01414C012026	2	DDPC REIMBURSEMENT	0	\$0	0	(\$448,132)
				Net Impact:	(\$497,882)	-88.74	(\$4,633,543)
				Net GENERAL FUND Impact:	(\$182,335)	0	(\$212,334)

Notes:

Attachment A



Riverview Psychiatric Center and Dorothea Dix Psychiatric Center

Initiative: 5502 **Control Number:** 000034

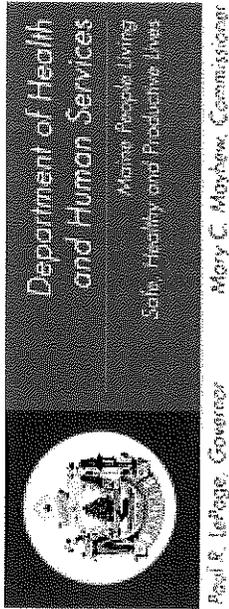
Adjusts funding to reflect correct reimbursements to Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

LR Page	Appropriation:	Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013:	One Time
LD 2847 - A-43	01014C012055	2	DOROTHEA DIX PSYCHIATRIC CENTER	0	\$0	0	\$900,000	<input type="checkbox"/>
LD 2847 - A43	01414C012026	2	DDPC REIMBURSEMENT	0	\$0	0	(\$900,000)	<input type="checkbox"/>
			Net Impact:	0	\$0	0	\$0	
			Net GENERAL FUND Impact:	0	\$0	0	\$900,000	

Notes:

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Attachment A



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Riverview Psychiatric Center and Dorothea Dix Psychiatric Center

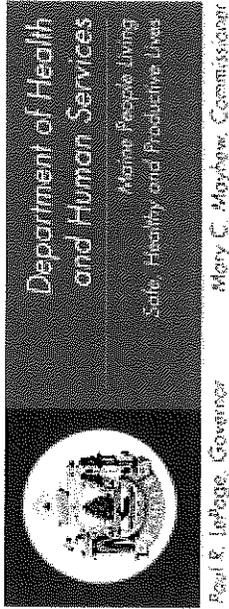
Initiative: 7125 Control Number: 000202

Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicaid and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

LR Page	Appropriation:	Line	Appropriation Title:	2012 Positions:	2012: Position	2013: Position	2013: One Time
LD 2847 - A-42	01014B073310	2	DISPROPORTIONATE SHARE - RIVERVIEW	0	\$0	0	\$325,844 <input type="checkbox"/>
LD 2847 - A-41	01014C073415	2	DISPROPORTIONATE SHARE - DDPC	0	\$0	0	\$156,701 <input type="checkbox"/>
LD 2847 - A-46	01414B010522	2	RIVERVIEW REIMBURSEMENT	0	\$0	0	(\$325,844) <input type="checkbox"/>
LD 2847 - A-43	01414C012026	2	DDPC REIMBURSEMENT	0	\$0	0	(\$156,701) <input type="checkbox"/>
				Net Impact:	0	\$0	\$0
				Net GENERAL FUND Impact:	0	\$0	\$482,545

Notes:

Attachment A



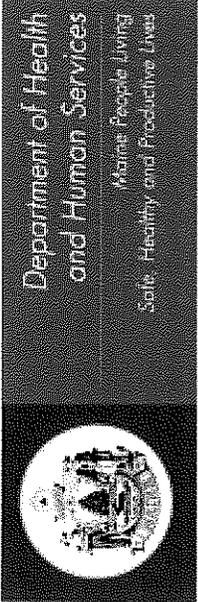
Riverview Psychiatric Center and Dorothea Dix Psychiatric Center

Initiative: 7240 **Control Number:** 000403

Transfers positions and adjusts funding to restructure the financing of the Riverview Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$9,175,775.

LR Page	Appropriation:	Line	Appropriation Title:	2012 Positions:	2012: Position	2013: Position	2013:	One Time
LD 2847 - A-46	01014B010550	1	RIVERVIEW PSYCHIATRIC CENTER	0	\$0	318.86	\$20,893,901	<input type="checkbox"/>
LD 2847 - A-46	01014B010550	2	RIVERVIEW PSYCHIATRIC CENTER	0	\$0	0	\$9,477,471	<input type="checkbox"/>
LD 2847 - A-42	01014B073310	1	DISPROPORTIONATE SHARE - RIVERVIEW	0	\$0	0	(\$7,463,333)	<input type="checkbox"/>
LD 2847 - A-42	01014B073310	2	DISPROPORTIONATE SHARE - RIVERVIEW	0	\$0	0	(\$3,195,156)	<input type="checkbox"/>
LD 2847 - A-43	01014C012055	2	DOROTHEA DIX PSYCHIATRIC CENTER	0	\$0	0	\$281,657	<input type="checkbox"/>
LD 2847 - A-63	01410A014201	2	OFFICE OF MANAGEMENT & BUDGET	0	\$0	0	(\$329,236)	<input type="checkbox"/>
LD 2847 - A-46	01414B010520	1	RIVERVIEW 34B MRSA 1409	0	\$0	0	(\$13,470,800)	<input type="checkbox"/>
LD 2847 - A-46	01414B010520	2	RIVERVIEW 34B MRSA 1409	0	\$0	0	(\$5,179,313)	<input type="checkbox"/>
LD 2847 - A-46	01414B010522	2	RIVERVIEW REIMBURSEMENT	0	\$0	0	(\$1,414,631)	<input type="checkbox"/>
LD 2847 - A-43	01414C012026	2	DDPC REIMBURSEMENT	0	\$0	0	(\$281,657)	<input type="checkbox"/>
				Net Impact:	\$0	318.86	(\$681,097)	
				Net GENERAL FUND Impact:	\$0	318.86	\$19,994,540	

Notes:



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Attachment A

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Riverview Psychiatric Center and Dorothea Dix Psychiatric Center

Initiative: 7241 Control Number: 000404

Transfers positions and adjusts funding to restructure the financing of the Dorothea Dix Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$11,577,783.

LR Page	Appropriation:	Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013:	One Time
LD 2847 - A-43	01014C012055	1	DOROTHEA DIX PSYCHIATRIC CENTER	0	192.5	192.5	\$14,050,841	<input type="checkbox"/>
LD 2847 - A-43	01014C012055	2	DOROTHEA DIX PSYCHIATRIC CENTER	0	0	0	\$2,876,807	<input type="checkbox"/>
LD 2847 - A-41	01014C073415	1	DISPROPORTIONATE SHARE - DDPC	0	0	0	(\$5,066,513)	<input type="checkbox"/>
LD 2847 - A-41	01014C073415	2	DISPROPORTIONATE SHARE - DDPC	0	0	0	(\$565,100)	<input type="checkbox"/>
LD 2847 - A-63	01410A014201	2	OFFICE OF MANAGEMENT & BUDGET	0	0	0	(\$309,066)	<input type="checkbox"/>
LD 2847 - A-43	01414C012025	1	DDPC 34B MRSA 1409	0	0	0	(\$8,984,328)	<input type="checkbox"/>
LD 2847 - A-43	01414C012025	2	DDPC 34B MRSA 1409	0	0	0	(\$741,965)	<input type="checkbox"/>
LD 2847 - A-43	01414C012026	2	DDPC REIMBURSEMENT	0	0	0	(\$1,668,493)	<input type="checkbox"/>
				Net Impact:	0	192.5	(\$407,817)	
				Net GENERAL FUND Impact:	0	192.5	\$11,296,035	

Notes:



Department of Health
and Human Services

Maine People Living
Safe, Healthy and Productive Lives

Foul R. LePage, Governor

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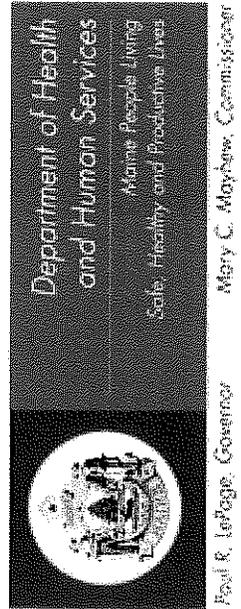
Attachment A

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Riverview Psychiatric Center and Dorothea Dix Psychiatric Center

Net Impact:	-88.74	(\$497,882)	422.62	(\$5,722,457)
Net GENERAL FUND Impact:	0	(\$182,335)	518.36	\$32,527,848

Attachment B



Attachment B

Department of Health and Human Services
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New Federal Grant Awards

Initiative: 1340 Control Number: 000040

Provides funding for new federal grant awards.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-57	01310A019101 2	MATERNAL & CHILD HEALTH	0	\$0	\$6,373,261	<input type="checkbox"/>
		Net Impact:	0	\$0	\$6,373,261	
		Net GENERAL FUND Impact:	0	\$0	\$0	

Notes:

Provides allocation for a new federal grant that will be utilized to expand the home visiting aspect of the Linking Actions for Unmet Needs in Children's Health (LAUNCH) Bridging Program in Washington County.



Attachment B

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New Federal Grant Awards

Initiative: 1351 **Control Number:** 000001 **new grant in OCFs**

Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	One Time
LD 2847 - A-66	01310A013901	1 CHILD WELFARE SERVICES	0	(\$220)	0	<input type="checkbox"/>
LD 2847 - A-66	01310A013901	2 CHILD WELFARE SERVICES	0	\$495,620	0	<input type="checkbox"/>
Net Impact:			0	\$495,400	0	\$1,175,916
Net GENERAL FUND Impact:			0	\$0	0	\$0

Notes:
 This account has no Personal Services costs, therefore the allocation should be zero.

Attachment B

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New Federal Grant Awards

Initiative: 4462 **Control Number:** 000062

Provides funding for a new grant-award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2013 Position	2013:	One Time
LD 2847 - A-50	01310AZ03601	2 DIVISION OF LICENSING & REGULATORY SERVICES	0	0	\$0	\$625,000 <input type="checkbox"/>
		Net Impact:	0	0	\$0	\$625,000
		Net GENERAL FUND Impact:	0	0	\$0	\$0

Notes:

Attachment B

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New Federal Grant Awards

Net Impact:	0	\$495,400	0	\$8,174,177
Net GENERAL FUND Impact:	0	\$0	0	\$0

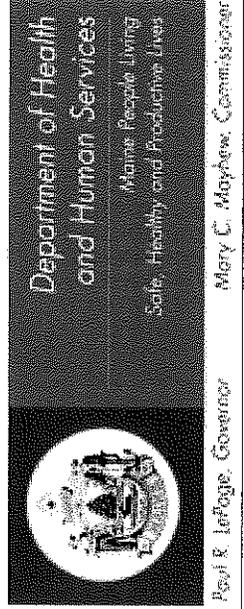


Department of Health and Human Services
Maine People Living Safe, Healthy and Productive Lives
 Paul R. LePage, Governor Mary C. Mayhew, Commissioner

Attachment C

Department of Health and Human Services
 Commissioner's Office - Financial Management Services
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Attachment C



Transfers Funding to Appropriate Program

Initiative: **1352** Control Number: **000002** Forensic Services

Transfers funding from the Office of Management and Budget program to the Forensic Services program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	2012: Position	2013: Position	2013: One Time	
LD 2847 - A-63	01010A014201	2 OFFICE OF MANAGEMENT & BUDGET	0	\$0	0	(\$70,914)	<input type="checkbox"/>
LD 2847 - A-44	01014AZ12301	2 OAMH - FORENSICS	0	\$0	0	\$70,914	<input type="checkbox"/>
LD 2847 - A-44	01414AZ12301	2 OAMH - FORENSICS	0	\$0	0	\$17,172	<input type="checkbox"/>
Net Impact:			0	\$0	0	\$17,172	
Net GENERAL FUND Impact:			0	\$0	0	\$0	

Notes:

The PL 2011, c. 380 moved positions and related All Other from the Office of Management & Budget to Forensic Services, but did not move All Other for purposes other than position support. It also did not include an allocation for the conference account.

Attachment C

Transfers Funding to Appropriate Program

Initiative: 1362 **Control Number:** 000012

Transfers funding from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program for consultant services.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013	One Time
LD 2847 - A-48	01010A012901	2 BUR OF MEDICAL SERVICE	0	\$0	0	(\$114,312)	<input type="checkbox"/>
LD 2847 - A-50	01010AZ03601	2 DIVISION OF LICENSING & REGULATORY SVCS	0	\$0	0	\$114,312	<input type="checkbox"/>
		Net Impact:	0	\$0	0	\$0	
		Net GENERAL FUND Impact:	0	\$0	0	\$0	

Notes:

Funds for consultant service are transferred annually into the Division of Licensing and Regulatory Services (DLRS) program. This initiative moves the funds directly into DLRS, eliminating the need for the transfer.

Attachment C

Transfers Funding to Appropriate Program

Initiative: **1380** Control Number: **000030**

Transfers funding for translation and interpretation services from the Medical Care-Payment to Providers program to the Bureau of Medical Services program.

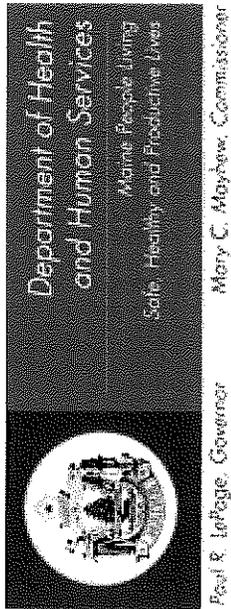
LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-48	01010A012901 2	BUR OF MEDICAL SERVICE	0	\$0	0	\$213,000 <input type="checkbox"/>
LD 2847 - A-58	01010A014701 2	MEDICAL CARE - PAYMENTS TO PROVIDERS	0	\$0	0	(\$213,000) <input type="checkbox"/>
LD 2847 - A-48	01310A012901 2	BUREAU OF MEDICAL SERVICES	0	\$0	0	\$639,000 <input type="checkbox"/>
LD 2847 - A-58	01310A014701 2	MEDICAL CARE - PAYMENTS TO PROVIDERS	0	\$0	0	(\$639,000) <input type="checkbox"/>

Net Impact: 0 \$0 0 \$0

Net GENERAL FUND Impact: 0 \$0 0 \$0

Notes:

Translation and interpretation services have been determined to be administrative in nature. This initiative moves the funding for these services to the correct program.



Attachment C

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Transfers Funding to Appropriate Program

Initiative: 1381 **Control Number:** 000031

Transfers funding for the Patient - Centered Medical Home Incentive Payment program from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012: Position	2013: Position	One Time
LD 2847 - A-48	01010A012901 2	BUR OF MEDICAL SERVICE	0	\$611,797	0	\$646,920 <input type="checkbox"/>
LD 2847 - A-58	01010A014701 2	MEDICAL CARE - PAYMENTS TO PROVIDERS	0	(\$611,797)	0	(\$646,920) <input type="checkbox"/>
LD 2847 - A-48	01310A012901 2	BUREAU OF MEDICAL SERVICES	0	\$1,059,780	0	\$1,114,365 <input type="checkbox"/>
LD 2847 - A-58	01310A014701 2	MEDICAL CARE - PAYMENTS TO PROVIDERS	0	\$0	0	(\$1,114,365) <input type="checkbox"/>
LD 2847 - A-58	01310A014701 2	MEDICAL CARE - PAYMENTS TO PROVIDERS	0	(\$1,059,780)	0	\$0 <input type="checkbox"/>
Net Impact:			0	\$0	0	\$0
Net GENERAL FUND Impact:			0	\$0	0	\$0

Notes:

The Patient - Centered Medical Home Incentive Payment program has been determined to be administrative in nature. This initiative moves the funding for these services to the correct program.

Attachment C

Transfers Funding to Appropriate Program

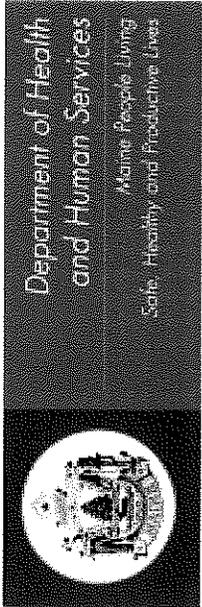
Initiative: **1387** Control Number: **000037**

Transfers funding for the Supplemental Nutrition Assistant Program Nutrition Education grant from the Bureau of Health program to the Food Stamps Administration program.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013	One Time
LD 2847 - A-56	01310A014303	2 FEDERAL PROJECT GRANTS	0	0	0	(\$4,557,844)	<input type="checkbox"/>
LD 2847 - A-52	01310AZ01901	2 FOOD SUPPLEMENT ADMIN	0	0	0	\$4,557,844	<input type="checkbox"/>
			Net Impact:		0	\$0	\$0
			Net GENERAL FUND Impact:		0	\$0	\$0

Notes:

This initiative allows cooperative agreements for nutrition education to be processed directly in the SNAP account. Previously, these agreements were passed through the Bureau of Health program to the SNAP account.



Paul E. LePage, Governor Mary C. Mayhew, Commissioner

Attachment C

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Transfers Funding to Appropriate Program

Initiative: 5541 **Control Number:** 000201

Transfers funds from the Medical Care Services Accounts to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Health Management Solution system.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012: Position	2013: Position	
LD 2847 - A-58	01010A014701	2 MEDICAL CARE - PAYMENTS TO PROVIDERS	0	0	(\$15,517)	0	(\$15,517) <input type="checkbox"/>
LD 2847 - A-57	01010A042001	2 HOME BASED CARE	0	0	\$15,517	0	\$15,517 <input type="checkbox"/>
Net Impact:			0	0	\$0	0	\$0
Net GENERAL FUND Impact:			0	0	\$0	0	\$0

Notes:

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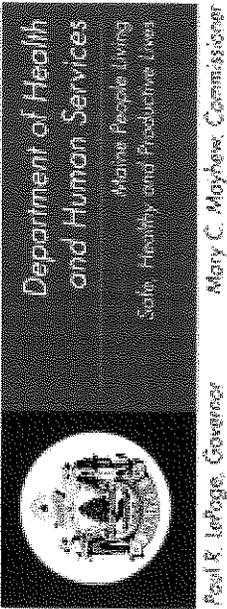
Attachment C

Transfers Funding to Appropriate Program

Net Impact:	0	\$0	0	\$17,172
Net GENERAL FUND Impact:	0	\$0	0	\$0



Attachment D



Department of Health
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Maine People Living
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Paul R. LePage, Governor

Department of Health and Human Services
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Attachment D

Position Actions

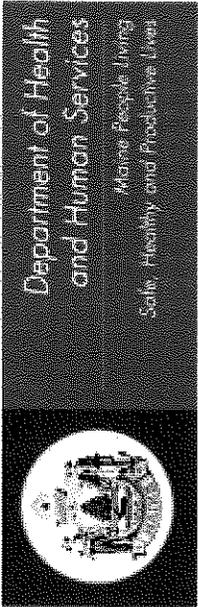
Initiative: 1353 **Control Number:** 000003 **continues position, new grant**

Continues one limited-period Public Service Coordinator I position originally established by financial order until March 19, 2016, and provides All Other for a new grant award from the Centers for Medicare and Medicaid Services.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-62	01310A014005	1 MONEY FOLLOWS THE PERSON	0	\$0	0	\$96,030 <input type="checkbox"/>
LD 2847 - A-62	01310A014005	2 MONEY FOLLOWS THE PERSON	0	\$0	0	\$478,856 <input type="checkbox"/>
Net Impact:			0	\$0	0	\$574,886
Net GENERAL FUND Impact:			0	\$0	0	\$0

Notes:

The Money Follows the Person grant provides assistance to states in rebalancing long-term care systems and helps Medicaid enrollee's transition from institutions to the community.



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Position Actions

Initiative: 1366 **Control Number:** 000016

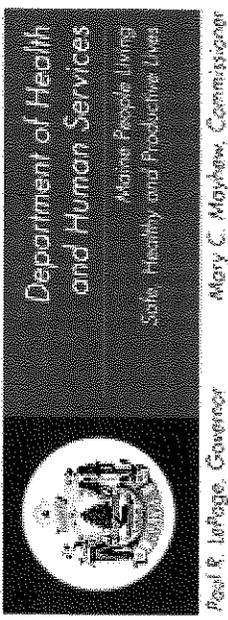
Transfers one Community Services Manager position from 50% General Fund and 50% Other Special Revenue Funds in the OFI program to 60% General Fund and 40% Other Special Revenue Funds in the OMB program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012:	2013:	
LD 2847 - A-63	01010A014201	1 OFFICE OF MANAGEMENT & BUDGET	0	1	\$0	\$63,130	<input type="checkbox"/>
LD 2847 - A-63	01010A014201	2 OFFICE OF MANAGEMENT & BUDGET	0	0	\$0	\$1,372	<input type="checkbox"/>
LD 2847 - A-60	01010AZ02001	1 OFFICE FOR FAMILY INDEPENDENCE	0	-1	\$0	(\$52,610)	<input type="checkbox"/>
LD 2847 - A-60	01010AZ02001	2 OFFICE FOR FAMILY INDEPENDENCE	0	0	\$0	(\$1,851)	<input type="checkbox"/>
LD 2847 - A-63	01410A014201	1 OFFICE OF MANAGEMENT & BUDGET	0	0	\$0	\$42,086	<input type="checkbox"/>
LD 2847 - A-63	01410A014201	2 OFFICE OF MANAGEMENT & BUDGET	0	0	\$0	\$1,784	<input type="checkbox"/>
LD 2847 - A-60	01410AZ02001	1 OFFICE FOR FAMILY INDEPENDENCE	0	0	\$0	(\$52,606)	<input type="checkbox"/>
LD 2847 - A-60	01410AZ02001	2 OFFICE FOR FAMILY INDEPENDENCE	0	0	\$0	(\$1,851)	<input type="checkbox"/>
Net Impact:			0	0	\$0	(\$546)	
Net GENERAL FUND Impact:			0	0	\$0	\$10,041	

Notes:

Position transfers and reallocations are due to shifts in job titles and/or funding sources or account corrections.

Attachment D



Position Actions

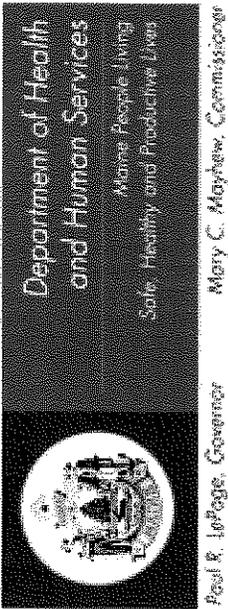
Initiative: 1368 **Control Number:** 000018

Reallocates 3 Public Service Coordinator I positions and one Management Analyst II position from 60/40 to 50/50 General Fund/Other Special Revenue Funds within the same program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012:	2013:	
LD 2847 - A-63	01010A014201	1 OFFICE OF MANAGEMENT & BUDGET	0	0	\$0	(\$33,744)	<input type="checkbox"/>
LD 2847 - A-63	01010A014201	2 OFFICE OF MANAGEMENT & BUDGET	0	0	\$0	(\$875)	<input type="checkbox"/>
LD 2847 - A-63	01410A014201	1 OFFICE OF MANAGEMENT & BUDGET	0	0	\$0	\$33,744	<input type="checkbox"/>
LD 2847 - A-63	01410A014201	2 OFFICE OF MANAGEMENT & BUDGET	0	0	\$0	\$875	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$0	
Net GENERAL FUND Impact:			0	0	\$0	(\$34,619)	

Notes:

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Position Actions

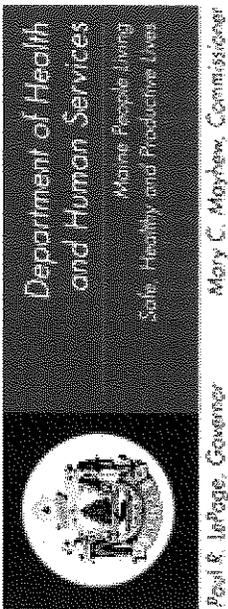
Initiative: 1371 **Control Number:** 000021

Reallocates 50% of the funding for one Auditor II position from the Bureau of Medical Services program Federal Expenditures Fund to the Office of Management and Budget program Other Special Revenue Funds.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012:	2013:	
LD 2847 - A-48	01310A012901	1 BUREAU OF MEDICAL SERVICES	0	0	\$0	0	<input type="checkbox"/>
LD 2847 - A-48	01310A012901	2 BUREAU OF MEDICAL SERVICES	0	0	\$0	0	<input type="checkbox"/>
LD 2847 - A-63	01410A014201	1 OFFICE OF MANAGEMENT & BUDGET	0	0	\$0	0	<input type="checkbox"/>
LD 2847 - A-63	01410A014201	2 OFFICE OF MANAGEMENT & BUDGET	0	0	\$0	0	<input type="checkbox"/>
Net Impact:			0	0	\$0	0	\$0
Net GENERAL FUND Impact:			0	0	\$0	0	\$0

Notes:

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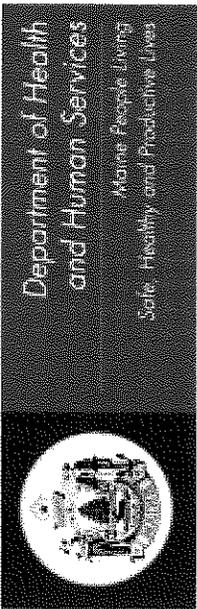
Initiative: 1372 **Control Number:** 000022

Reallocates 50% of 15 limited-period Customer Service Representative Associate II positions from the Federal Expenditures Fund in the Medical Services program to the OSR Funds in the BFI - Regional program.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-48	01310A012901	1 BUREAU OF MEDICAL SERVICES	0	\$0	0	(\$305,431) <input type="checkbox"/>
LD 2847 - A-48	01310A012901	2 BUREAU OF MEDICAL SERVICES	0	\$0	0	(\$41,453) <input type="checkbox"/>
LD 2847 - A-47	01410A045301	1 FAMILY INDEPENDENCE - REGIONAL	0	\$0	0	\$305,431 <input type="checkbox"/>
LD 2847 - A-47	01410A045301	2 FAMILY INDEPENDENCE - REGIONAL	0	\$0	0	\$41,453 <input type="checkbox"/>
Net Impact:			0	\$0	0	\$0
Net GENERAL FUND Impact:			0	\$0	0	\$0

Notes:

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Position Actions

Initiative: 1373 **Control Number:** 000025

Transfers one Procurement Contract Specialist position and related All Other from the 100% General Fund in the Bureau of Health program to 66% General Fund and 34% Other Special Revenue Funds in the Division of Purchased Services program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	2012: Position	2013: Position	2013: Amount	
LD 2847 - A-53	01010A014301	1 BUREAU OF HEALTH	0	\$0	-1	(\$55,099)	<input type="checkbox"/>
LD 2847 - A-53	01010A014301	2 BUREAU OF HEALTH	0	\$0	0	(\$2,188)	<input type="checkbox"/>
LD 2847 - A-51	01010AZ03501	1 DIV OF PURCHASED SVCS	0	\$0	1	\$36,367	<input type="checkbox"/>
LD 2847 - A-51	01010AZ03501	2 DIV OF PURCHASED SVCS	0	\$0	0	\$1,444	<input type="checkbox"/>
LD 2847 - A-51	01410AZ03501	1 DIVISION OF PURCHASED SERVICES	0	\$0	0	\$18,732	<input type="checkbox"/>
LD 2847 - A-51	01410AZ03501	2 DIVISION OF PURCHASED SERVICES	0	\$0	0	\$746	<input type="checkbox"/>
Net Impact:			0	\$0	0	\$2	
Net GENERAL FUND Impact:			0	\$0	0	(\$19,476)	

Notes:

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Position Actions

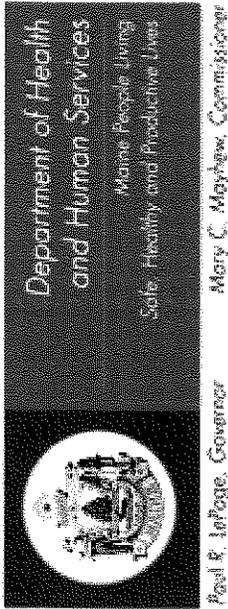
Initiative: 1378 **Control Number:** 000028

Reallocates 12.5% of the cost of one Social Services Program Specialist I position from the Federal Expenditures Fund in the Medical Services program to the GF in the Office of Elder Services program, and funds it with a decrease in All Other.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	2012: Position	2013: Position	2013: Amount	
LD 2847 - A-62	01010A014001	1 OFFICE OF ELDER SERVICES CENTRAL OFFICE	0	\$7,180	0	\$7,462	<input type="checkbox"/>
LD 2847 - A-62	01010A014001	2 OFFICE OF ELDER SERVICES CENTRAL OFFICE	0	(\$7,180)	0	(\$7,462)	<input type="checkbox"/>
LD 2847 - A-48	01310A012901	1 BUREAU OF MEDICAL SERVICES	0	(\$7,177)	0	(\$7,463)	<input type="checkbox"/>
LD 2847 - A-48	01310A014001	1 OFFICE OF ELDER SERVICES CENTRAL OFFICE	0	(\$3)	0	\$1	<input type="checkbox"/>
Net Impact:			0	(\$7,180)	0	(\$7,462)	
Net GENERAL FUND Impact:			0	\$0	0	\$0	

Notes:

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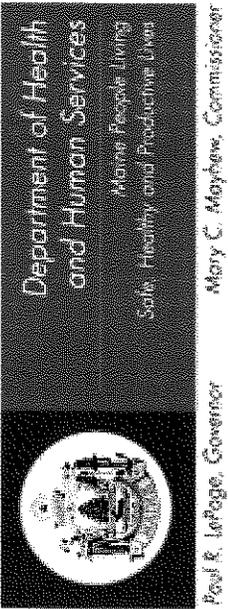
Initiative: 1389 Control Number: 000039

Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% GF and 50% OSR Funds within the OFI - Regional program to 50% GF and 50% OSR Funds within the OFI program.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2013 Position	2013: One Time
LD 2847 - A-47	01010A045301	1 FAMILY INDEPENDENCE - REGION	0	0	(\$20,845) <input type="checkbox"/>
LD 2847 - A-47	01010A045301	2 FAMILY INDEPENDENCE - REGION	0	0	(\$1,803) <input type="checkbox"/>
LD 2847 - A-60	01010AZ02001	1 OFFICE FOR FAMILY INDEPENDENCE	0	0	\$20,845 <input type="checkbox"/>
LD 2847 - A-60	01010AZ02001	2 OFFICE FOR FAMILY INDEPENDENCE	0	0	\$1,803 <input type="checkbox"/>
LD 2847 - A-47	01410A045301	1 FAMILY INDEPENDENCE - REGIONAL	0	-1	(\$20,845) <input type="checkbox"/>
LD 2847 - A-47	01410A045301	2 FAMILY INDEPENDENCE - REGIONAL	0	0	(\$1,803) <input type="checkbox"/>
LD 2847 - A-60	01410AZ02001	1 OFFICE FOR FAMILY INDEPENDENCE	0	1	\$20,845 <input type="checkbox"/>
LD 2847 - A-60	01410AZ02001	2 OFFICE FOR FAMILY INDEPENDENCE	0	0	\$1,965 <input type="checkbox"/>
			Net Impact:	0	\$162
			Net GENERAL FUND Impact:	0	\$0

Notes:

Position transfers and reallocations are due to shifts in job duties and/or funding sources or account corrections.



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Position Actions

Initiative: 2442 Control Number: 000042

Transfers one Toxicologist position and related All Other between Other Special Revenue Fund accounts within the Bureau of Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	2012: Position	2013: Position	2013: Amount	
LD 2847 - NA	01410A014303	1 SPECIAL REVENUE HEALTH	0	\$0	-1	(\$84,211)	<input type="checkbox"/>
LD 2847 - NA	01410A014303	2 SPECIAL REVENUE HEALTH	0	\$0	0	(\$4,029)	<input type="checkbox"/>
LD 2847 - NA	01410A014311	1 HEALTH INSPECTION PROGRAM	0	\$0	0	\$84,211	<input type="checkbox"/>
LD 2847 - NA	01410A014311	2 HEALTH INSPECTION PROGRAM	0	\$0	0	\$4,028	<input type="checkbox"/>
Net Impact:			0	\$0	-1	(\$1)	
Net GENERAL FUND Impact:			0	\$0	0	\$0	

Notes:

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Position Actions

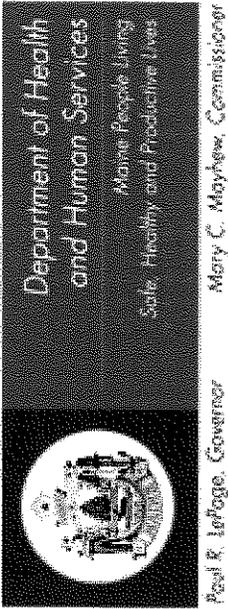
Initiative: 2443 **Control Number:** 000043

Transfers one Planning and Research Assistant position and related All Other from the Health - Bureau of program to the Division of Data, Research and Vital Statistics program.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-53	01410A014313	1 COST ALLOCATION PLAN	0	\$0	0	(51,335) <input type="checkbox"/>
LD 2847 - A-53	01410A014313	2 COST ALLOCATION PLAN	0	\$0	0	(\$4,028) <input type="checkbox"/>
LD 2847 - A-50	01410AZ03701	1 DIVISION OF DATA, RESEARCH & VITAL STATISTICS	0	\$0	0	\$51,335 <input type="checkbox"/>
LD 2847 - A-50	01410AZ03701	2 DIVISION OF DATA, RESEARCH & VITAL STATISTICS	0	\$0	0	\$4,028 <input type="checkbox"/>
Net Impact:			0	\$0	0	\$0
Net GENERAL FUND Impact:			0	\$0	0	\$0

Notes:

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Position Actions

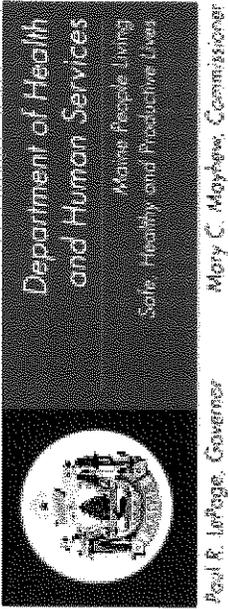
Initiative: 2444 **Control Number:** 000044

Transfers one Public Health Nurse Consultant position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012:	2013:	
LD 2847 - A-53	01310A014303	1 FEDERAL PROJECT GRANTS	0	1	\$0	\$89,769	<input type="checkbox"/>
LD 2847 - A-53	01310A014303	2 FEDERAL PROJECT GRANTS	0	0	\$0	\$4,029	<input type="checkbox"/>
LD 2847 - A-67	01510A049701	1 TUBERCULOSIS CONTROL PROGRAM	0	-1	\$0	(\$89,769)	<input type="checkbox"/>
LD 2847 - A-67	01510A049701	2 TUBERCULOSIS CONTROL PROGRAM	0	0	\$0	(\$3,706)	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$323	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:

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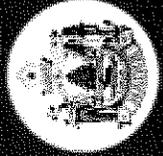
Initiative: 2445 **Control Number:** 000045

Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Bureau of Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	2012: Position	2013: Position	2013: Amount	
LD 2847 - A-53	01310A014303	1 FEDERAL PROJECT GRANTS	0	\$0	2	\$140,649	<input type="checkbox"/>
LD 2847 - A-53	01310A014303	2 FEDERAL PROJECT GRANTS	0	\$0	0	\$11,966	<input type="checkbox"/>
LD 2847 - A-51	01410A072801	1 PUBLIC DRINKING WATER FUND	0	\$0	-2	(\$140,649)	<input type="checkbox"/>
LD 2847 - A-51	01410A072801	2 PUBLIC DRINKING WATER FUND	0	\$0	0	(\$8,498)	<input type="checkbox"/>
Net Impact:			0	\$0	0	\$3,468	
Net GENERAL FUND Impact:			0	\$0	0	\$0	

Notes:

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Position Actions

Initiative: 2446 Control Number: 000046

Transfers one Health Program Manager position and one Public Health Educator III position from the Federal Block Grant Fund in the Dental Disease Prevention program to the Federal Expenditures Fund in the Bureau of Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012: Position	2013: Position	
LD 2847 - A-53	01310A014303	1 FEDERAL PROJECT GRANTS	0	2	\$0	\$152,791	<input type="checkbox"/>
LD 2847 - A-53	01310A014303	2 FEDERAL PROJECT GRANTS	0	0	\$0	\$8,056	<input type="checkbox"/>
LD 2847 - A-49	01510A048601	1 DENTAL DISEASE PREVENTION	0	-2	\$0	(\$152,791)	<input type="checkbox"/>
LD 2847 - A-49	01510A048601	2 DENTAL DISEASE PREVENTION	0	0	\$0	(\$7,085)	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$971	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:

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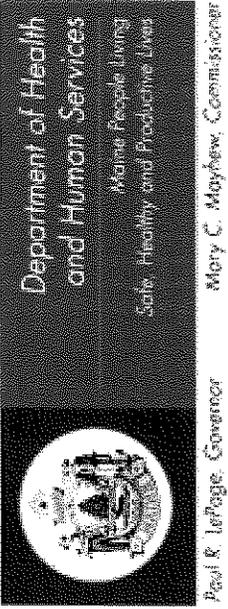
Initiative: 2447 **Control Number:** 000047

Transfers one Epidemiologist position from the Federal Block Grant Fund to the Federal Expenditures Fund within the Bureau of Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012:	2013:	
LD 2847 - A-53	01310A014303	1 FEDERAL PROJECT GRANTS	0	1	\$0	\$37,561	<input type="checkbox"/>
LD 2847 - A-53	01310A014303	2 FEDERAL PROJECT GRANTS	0	0	\$0	\$2,015	<input type="checkbox"/>
LD 2847 - A-53	01510A014305	1 ADMINISTRATION-PHHSBG	0	-1	\$0	(\$37,561)	<input type="checkbox"/>
LD 2847 - A-53	01510A014305	2 ADMINISTRATION-PHHSBG	0	0	\$0	(\$1,692)	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$323	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:

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Position Actions

Initiative: 2448 **Control Number:** 000048

Transfers one Senior Health Program Manager position from 100% Federal Block Grant Fund in the Risk Reduction program to 100% Federal Expenditures Fund in the Bureau of Health program and adjusts related All Other funding.

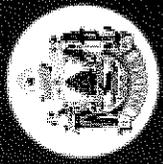
LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-54	01310A014303	1 FEDERAL PROJECT GRANTS	0	\$0	1	\$90,478 <input type="checkbox"/>
LD 2847 - A-54	01310A014303	2 FEDERAL PROJECT GRANTS	0	\$0	0	\$6,538 <input type="checkbox"/>
LD 2847 - A-65	01510A048901	1 RISK REDUCTION PROGRAM	0	\$0	-1	(\$90,478) <input type="checkbox"/>
LD 2847 - A-65	01510A048901	2 RISK REDUCTION PROGRAM	0	\$0	0	(\$3,250) <input type="checkbox"/>

Net Impact: 0 \$0 0 \$0 0 \$3,288

Net GENERAL FUND Impact: 0 \$0 0 \$0 0 \$0

Notes:

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Position Actions

Initiative: 2449 **Control Number:** 000049

Reallocates 55% of the cost of one Office Associate II position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Bureau of Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	2012: Position	2013: Position	2013: One Time	
LD 2847 - A-54	01310A014303	1 FEDERAL PROJECT GRANTS	0	\$0	1	\$29,274	<input type="checkbox"/>
LD 2847 - A-54	01310A014303	2 FEDERAL PROJECT GRANTS	0	\$0	0	\$2,215	<input type="checkbox"/>
LD 2847 - A-67	01510A049701	1 TUBERCULOSIS CONTROL PROGRAM	0	\$0	-1	(\$29,274)	<input type="checkbox"/>
LD 2847 - A-67	01510A049701	2 TUBERCULOSIS CONTROL PROGRAM	0	\$0	0	(\$1,786)	<input type="checkbox"/>
Net Impact:			0	\$0	0	\$429	
Net GENERAL FUND Impact:			0	\$0	0	\$0	

Notes:

Position transfers and reallocations are due to shifts in job titles and/or funding sources or account corrections.



Attachment D

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Position Actions

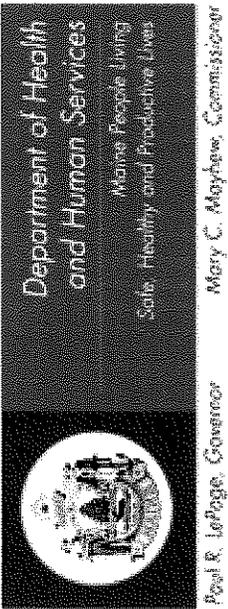
Initiative: 2450 **Control Number:** 000050

Reallocates 50% of one Planning and Research Associate I position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	2012: Position	2013: Position	2013: Amount	
LD 2847 - A-54	01310A014303	1 FEDERAL PROJECT GRANTS	0	\$0	0	(\$30,316)	<input type="checkbox"/>
LD 2847 - A-54	01310A014303	2 FEDERAL PROJECT GRANTS	0	\$0	0	(\$1,095)	<input type="checkbox"/>
LD 2847 - A-54	01410A014308	1 LEAD POISONING PREVENTION FUND	0	\$0	0	\$30,316	<input type="checkbox"/>
LD 2847 - A-54	01410A014308	2 LEAD POISONING PREVENTION FUND	0	\$0	0	\$2,015	<input type="checkbox"/>
Net Impact:			0	\$0	0	\$920	
Net GENERAL FUND Impact:			0	\$0	0	\$0	

Notes:

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Position Actions

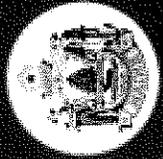
Initiative: 2451 **Control Number:** 000051

Reallocates the cost of one Comprehensive Health Planner II position from 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Bureau of Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012:	2013:	
LD 2847 - A-54	01310A014303	1 FEDERAL PROJECT GRANTS	0	1	\$0	\$49,072	<input type="checkbox"/>
LD 2847 - A-54	01310A014303	2 FEDERAL PROJECT GRANTS	0	0	\$0	\$2,619	<input type="checkbox"/>
LD 2847 - A-54	01410A014313	1 COST ALLOCATION PLAN	0	0	\$0	\$26,425	<input type="checkbox"/>
LD 2847 - A-54	01410A014313	2 COST ALLOCATION PLAN	0	0	\$0	\$1,410	<input type="checkbox"/>
LD 2847 - A-54	01510A014305	1 ADMINISTRATION-PHHSBG	0	0	\$0	(\$18,872)	<input type="checkbox"/>
LD 2847 - A-65	01510A048901	1 RISK REDUCTION PROGRAM	0	-1	\$0	(\$56,625)	<input type="checkbox"/>
LD 2847 - A-65	01510A048901	2 RISK REDUCTION PROGRAM	0	0	\$0	(\$2,927)	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$1,102	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:

Position transfers and reallocations are due to shifts in job duties and/or funding sources or account corrections.



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Position Actions

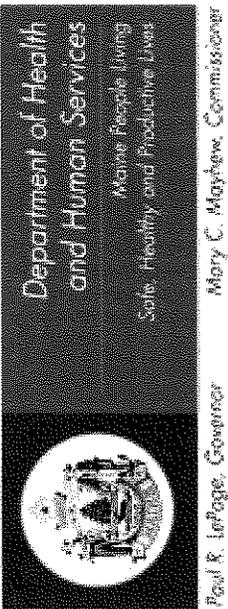
Initiative: 2452 **Control Number:** 000052

Reallocates 10% of one Office Associate II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013: One Time
LD 2847 - A-54	01310A014303 1	FEDERAL PROJECT GRANTS	0	\$0	(\$5,113) <input type="checkbox"/>
LD 2847 - A-54	01310A014303 2	FEDERAL PROJECT GRANTS	0	\$0	(\$402) <input type="checkbox"/>
LD 2847 - A-54	01410A014308 1	LEAD POISONING PREVENTION FUND	0	\$0	\$5,113 <input type="checkbox"/>
LD 2847 - A-54	01410A014308 2	LEAD POISONING PREVENTION FUND	0	\$0	\$402 <input type="checkbox"/>
Net Impact:			0	\$0	\$0
Net GENERAL FUND Impact:			0	\$0	\$0

Notes:

Position transfers and reallocations are due to shifts in job titles and/or funding sources or account corrections.



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Position Actions

Initiative: 2453 **Control Number:** 000053

Reallocates the cost of one Comprehensive Health Planner II position from 100% Federal Block Grant Funds in the Bureau of Health program to 75% Federal Expenditures Fund in the Bureau of Health program and 25% in the Maternal and Child Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012:	2013:	
LD 2847 - A-55	01310A014303	1 FEDERAL PROJECT GRANTS	0	1	\$0	\$56,343	<input type="checkbox"/>
LD 2847 - A-55	01310A014303	2 FEDERAL PROJECT GRANTS	0	0	\$0	\$3,022	<input type="checkbox"/>
LD 2847 - A-55	01510A014305	1 ADMINISTRATION-PHHSBG	0	-1	\$0	(\$75,121)	<input type="checkbox"/>
LD 2847 - A-55	01510A014305	2 ADMINISTRATION-PHHSBG	0	0	\$0	(\$2,702)	<input type="checkbox"/>
LD 2847 - A-57	01510A019101	1 MATERNAL & CHILD HEALTH	0	0	\$0	\$18,778	<input type="checkbox"/>
LD 2847 - A-57	01510A019101	2 MATERNAL & CHILD HEALTH	0	0	\$0	\$1,008	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$1,328	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:

Position transfers and reallocations are due to shifts in job titles and/or funding sources or account corrections.



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Position Actions

Initiative: 2454 **Control Numbers:** 000054

Reallocates the cost of one Public Health Physician position and related All Other from 20% Federal Expenditures Fund and 80% Other Special Revenue Funds to 60% Federal Expenditures Fund and 40% Other Special Revenue Funds within the same program.

LR Page	Appropriation: Line		Appropriation Title:	2012		2013		One Time
				Positions:	Position	2012:	2013:	
LD 2847 - A-55	01310A014303	1	FEDERAL PROJECT GRANTS	0	0	\$0	\$51,631	<input type="checkbox"/>
LD 2847 - A-55	01310A014303	2	FEDERAL PROJECT GRANTS	0	0	\$0	\$2,418	<input type="checkbox"/>
LD 2847 - A-55	01410A014303	1	SPECIAL REVENUE HEALTH	0	0	\$0	(\$103,264)	<input type="checkbox"/>
LD 2847 - A-55	01410A014303	2	SPECIAL REVENUE HEALTH	0	0	\$0	(\$4,029)	<input type="checkbox"/>
LD 2847 - A-55	01410A014308	1	LEAD POISONING PREVENTION FUND	0	0	\$0	\$51,633	<input type="checkbox"/>
LD 2847 - A-55	01410A014308	2	LEAD POISONING PREVENTION FUND	0	0	\$0	\$1,611	<input type="checkbox"/>
Net Impact:				0	0	\$0	\$0	
Net GENERAL FUND Impact:				0	0	\$0	\$0	

Notes:

Position transfers and reallocations are due to shifts in job titles and/or funding sources or account corrections.



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Position Actions

Initiative: 2455 **Control Number:** 000055

Reallocates 50% of the cost of one Office Associate I position from the Control Over Plumbing program to the Bureau of Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012:	2013:	
LD 2847 - A-55	01410A014311	1 HEALTH INSPECTION PROGRAM	0	1	\$0	\$50,843	<input type="checkbox"/>
LD 2847 - A-55	01410A014311	2 HEALTH INSPECTION PROGRAM	0	0	\$0	\$2,015	<input type="checkbox"/>
LD 2847 - A-65	01410A020501	1 CONTROL OVER PLUMBING	0	-1	\$0	(\$50,843)	<input type="checkbox"/>
LD 2847 - A-65	01410A020501	2 CONTROL OVER PLUMBING	0	0	\$0	(\$2,015)	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$0	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:

Position transfers and reallocations are due to shifts in job titles and/or funding sources or account corrections.



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Position Actions

Initiative: 2456 **Control Number:** 000056

Reallocates 50% of the cost of one Epidemiologist position and related All Other from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012: Position	2013: Position	
LD 2847 - A-55	01310A014303	1 FEDERAL PROJECT GRANTS	0	0	\$0	\$37,692	<input type="checkbox"/>
LD 2847 - A-55	01310A014303	2 FEDERAL PROJECT GRANTS	0	0	\$0	\$2,015	<input type="checkbox"/>
LD 2847 - A-55	01410A014313	1 COST ALLOCATION PLAN	0	0	\$0	(\$37,692)	<input type="checkbox"/>
LD 2847 - A-55	01410A014313	2 COST ALLOCATION PLAN	0	0	\$0	(\$1,853)	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$162	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:

Position transfers and reallocations are due to shifts in job titles and/or funding sources or account corrections.



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Position Actions

Initiative: 2457 Control Number: 000057

Reorganizes one Health Program Manager position to a Public Service Manager position and provides All Other funding for STA-CAP expenses.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012: Position	2013: Position	
LD 2847 - A-57	01510A019101	1 MATERNAL & CHILD HEALTH	0	0	\$0	\$7,936	<input type="checkbox"/>
LD 2847 - A-57	01510A019101	2 MATERNAL & CHILD HEALTH	0	0	\$0	\$100	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$8,036	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:

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



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Position Actions

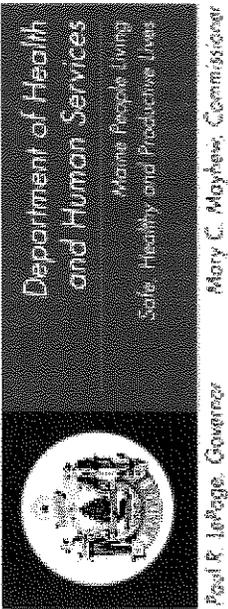
Initiative: 2459 **Control Number:** 000059

Reallocates 25% of the cost of one Office Specialist Manager position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Bureau of Health program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012: Position	2013: Position	
LD 2847 - A-55	01310A014303	1 FEDERAL PROJECT GRANTS	0	0	\$0	\$16,493	<input type="checkbox"/>
LD 2847 - A-55	01310A014303	2 FEDERAL PROJECT GRANTS	0	0	\$0	\$1,008	<input type="checkbox"/>
LD 2847 - A-67	01510A049701	1 TUBERCULOSIS CONTROL PROGRAM	0	0	\$0	(\$16,493)	<input type="checkbox"/>
LD 2847 - A-67	01510A049701	2 TUBERCULOSIS CONTROL PROGRAM	0	0	\$0	(\$777)	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$231	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:

Position transfers and reallocations are due to shifts in job titles and/or funding sources or account corrections.



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Position Actions

Initiative: 2460 **Control Number:** 000060

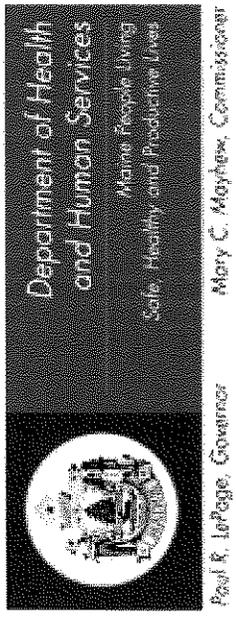
Continues one limited-period Planning and Research Associate I position originally established by financial order in the Division of Data, Research and Vital Statistics program with an end date of June 15, 2013 and provides related All Other funding.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-50	01410AZ03701	1 DIVISION OF DATA, RESEARCH & VITAL STATISTICS	0	\$0	0	\$62,436 <input type="checkbox"/>
LD 2847 - A-50	01410AZ03701	2 DIVISION OF DATA, RESEARCH & VITAL STATISTICS	0	\$0	0	\$1,725 <input type="checkbox"/>
Net Impact:			0	\$0	0	\$64,161
Net GENERAL FUND Impact:			0	\$0	0	\$0

Notes:
 This position maintains, updates, and refines the Electronic Death Registry System.

Attachment D

Position Actions



Initiative: 2461 Control Number: 000061

Reallocates 50% of one Office Associate 1 position from the Federal Expenditures Fund in the Bureau of Health program to the Federal Block Grant Fund in the Special Children's Services program.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012: Position	2013: Position	
LD 2847 - A-56	01310A014303	1 FEDERAL PROJECT GRANTS	0	0	\$0	0	(\$24,830) <input type="checkbox"/>
LD 2847 - A-56	01310A014303	2 FEDERAL PROJECT GRANTS	0	0	\$0	0	(\$2,015) <input type="checkbox"/>
LD 2847 - A-66	01510A020401	1 SPECIAL CHILDREN SERVICES	0	0	\$0	0	\$24,830 <input type="checkbox"/>
LD 2847 - A-66	01510A020401	2 SPECIAL CHILDREN SERVICES	0	0	\$0	0	\$2,015 <input type="checkbox"/>
Net Impact:			0	0	\$0	0	\$0
Net GENERAL FUND Impact:			0	0	\$0	0	\$0

Notes:

Position transfers and reallocations are due to shifts in job lujtes and/or funding sources or account corrections.



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Position Actions

Initiative: 4464 **Control Number:** 000064

Continues one limited-period Nursing Education Consultant position originally established by financial order and provides related All Other funding. This position will end on September 29, 2013.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-62	01310A014001	1 OFFICE OF ELDER SERVICES CENTRAL OFFICE	0	\$0	0	\$81,154 <input type="checkbox"/>
LD 2847 - A-62	01310A014001	2 OFFICE OF ELDER SERVICES CENTRAL OFFICE	0	\$0	0	\$658,000 <input type="checkbox"/>
Net Impact:			0	\$0	0	\$739,154
Net GENERAL FUND Impact:			0	\$0	0	\$0

Notes:



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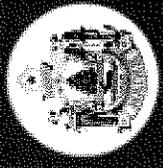
Position Actions

Initiative: 7231 **Control Number:** 000204

Continues one Public Service Coordinator II position originally established by financial order effective January 29, 2012. The new legislative head count is offset by the elimination of one Office Assistant II position.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time	
			Positions:	Position	2012: Position	2013: Position		
LD 2847 - A-56	01310A014303	1 FEDERAL PROJECT GRANTS	1		\$37,396	1	\$88,149	<input type="checkbox"/>
LD 2847 - A-56	01310A014303	2 FEDERAL PROJECT GRANTS	0		\$0	0	\$2,189	<input type="checkbox"/>
LD 2847 - A-56	01510A014305	1 ADMINISTRATION-PHHSBG	-1		(\$19,901)	-1	(\$46,919)	<input type="checkbox"/>
			Net Impact:		\$17,495	0	\$43,419	
			Net GENERAL FUND Impact:		\$0	0	\$0	

Notes:



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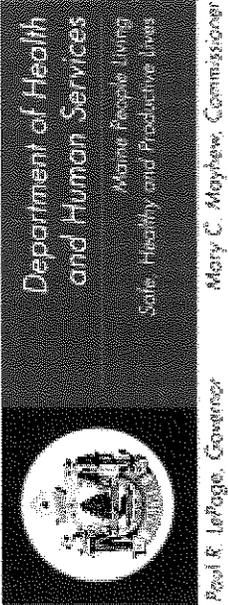
Position Actions

Initiative: 7232 **Control Number:** 000205

Continues one Planning and Research Associate II position originally established by financial order and provides related All Other funding. The new legislative headcount is offset by the elimination of one Public Health Educator III position.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012: Position	2013: Position	
LD 2847 - A-56	01010A014301	1 BUREAU OF HEALTH	0	1	\$0	\$64,183	<input type="checkbox"/>
LD 2847 - A-56	01010A014301	2 BUREAU OF HEALTH	0	0	\$0	\$2,189	<input type="checkbox"/>
LD 2847 - A-56	01310A014303	1 FEDERAL PROJECT GRANTS	0	-1	\$0	(\$66,392)	<input type="checkbox"/>
LD 2847 - A-56	01310A014303	2 FEDERAL PROJECT GRANTS	0	0	\$0	(\$2,189)	<input type="checkbox"/>
Net Impact:			0	0	\$0	(\$2,209)	
Net GENERAL FUND Impact:			0	1	\$0	\$66,372	

Notes:



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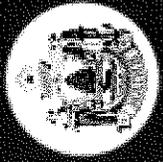
Position Actions

Initiative: 7233 Control Number: 000157 CAP Initiative for 019601 OMB Div of Reg. Bus.Ops.

Reallocates positions from 55%/45% General Fund/Other Special Revenue Funds to 64%/36% General Fund/Other Special Revenue Funds within the OMB - Division of Regional Business Operations based on the federally approved cost allocation plan for this program.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-64	01010A019601	1 OMB DIV OF REG BUSINESS OPERATIONS	0	\$0	0	\$837,692 <input type="checkbox"/>
LD 2847 - A-60	01010AZ02001	2 OFFICE FOR FAMILY INDEPENDENCE	0	\$0	0	(\$837,692) <input type="checkbox"/>
LD 2847 - A-64	01410A019601	1 OMB DIV OF REG BUSINESS OPERATIONS	0	\$0	0	(\$837,692) <input type="checkbox"/>
			Net Impact:	0	0	(\$837,692)
			Net GENERAL FUND Impact:	0	0	\$0

Notes:



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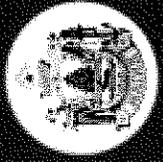
Position Actions

Initiative: 7234 Control Number: 000027

Provides funding to increase the hours of a part-time Legal Services Consultant position to full-time and for related All Other costs.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-62	01310A014001	1 OFFICE OF ELDER SERVICES CENTRAL OFFICE	0	\$0	0	\$32,763 <input type="checkbox"/>
LD 2847 - A-62	01310A014001	2 OFFICE OF ELDER SERVICES CENTRAL OFFICE	0	\$0	0	\$1,277 <input type="checkbox"/>
		Net Impact:	0	\$0	0	\$34,040
		Net GENERAL FUND Impact:	0	\$0	0	\$0

Notes:



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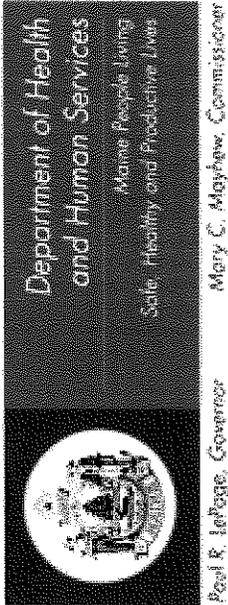
Position Actions

Initiative: 7235 Control Number: 000026

Transfers one Office Assistant II position from 50%/50% General Fund/Federal Expenditures Fund in the Bureau of Medical Services to 50%/50% General Fund/ Other Special Revenue Funds in the Office for Family Independence and adjusts All Other.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012:	2013:	
LD 2847 - A-49	01010A012901	1 BUR OF MEDICAL SERVICE	0	0	\$0	(\$27,209)	<input type="checkbox"/>
LD 2847 - A-49	01010A012901	2 BUR OF MEDICAL SERVICE	0	0	\$0	(\$870)	<input type="checkbox"/>
LD 2847 - A-60	01010AZ02001	1 OFFICE FOR FAMILY INDEPENDENCE	0	0	\$0	\$27,209	<input type="checkbox"/>
LD 2847 - A-60	01010AZ02001	2 OFFICE FOR FAMILY INDEPENDENCE	0	0	\$0	\$870	<input type="checkbox"/>
LD 2847 - A-49	01310A012901	1 BUREAU OF MEDICAL SERVICES	0	-1	\$0	(\$27,213)	<input type="checkbox"/>
LD 2847 - A-49	01310A012901	2 BUREAU OF MEDICAL SERVICES	0	0	\$0	(\$1,646)	<input type="checkbox"/>
LD 2847 - A-60	01410AZ02001	1 OFFICE FOR FAMILY INDEPENDENCE	0	0	\$0	\$27,213	<input type="checkbox"/>
LD 2847 - A-60	01410AZ02001	2 OFFICE FOR FAMILY INDEPENDENCE	0	0	\$0	\$1,646	<input type="checkbox"/>
Net Impact:			0	-1	\$0	\$0	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:



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Attachment D

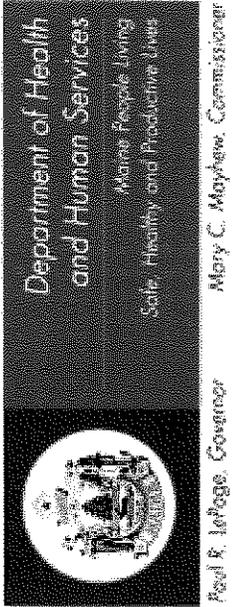
Position Actions

Initiative: 7237 **Control Number:** 000400

Continues one limited-period Family Independence Unit Supervisor position originally established by Financial Order 00674 F12. This position will end September 30, 2013.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012: Position	2013: Position	
LD 2847 - A-52	01310AZ01901	1 FOOD SUPPLEMENT ADMIN	0	0	\$0	\$69,396	<input type="checkbox"/>
LD 2847 - A-52	01310AZ01901	2 FOOD SUPPLEMENT ADMIN	0	0	\$0	\$2,740	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$72,136	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:



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Attachment D

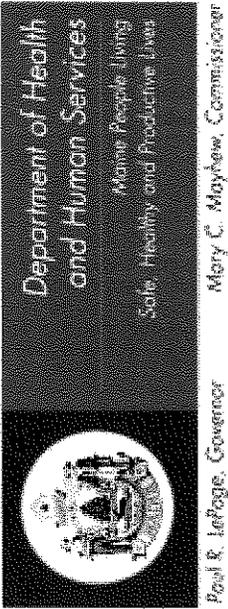
Position Actions

Initiative: 7238 **Control Number:** 000401

Continues one limited-period Social Services Program Specialist II position originally established by Financial Order 00673 F12. This position ends August 17, 2013.

LR Page	Appropriation: Line	Appropriation Title:	2012		2013		One Time
			Positions:	Position	2012: Position	2013: Position	
LD 2847 - A-61	01310AZ02004	1 ACCESS GRANTS	0	0	\$0	\$72,027	<input type="checkbox"/>
LD 2847 - A-61	01310AZ02004	2 ACCESS GRANTS	0	0	\$0	\$2,740	<input type="checkbox"/>
Net Impact:			0	0	\$0	\$74,767	
Net GENERAL FUND Impact:			0	0	\$0	\$0	

Notes:



Department of Health
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Attachment D

Position Actions

Initiative: 7305 **Control Number:** 000405

Continues one limited-period PSE II position in order to continue the work necessary to coordinate statewide health information technology and health information exchange policy. This position will end on February 7, 2014.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-63	02010A014206	1 OFFICE OF THE STATE COORDINATOR	0	\$0	0	\$118,879 <input type="checkbox"/>
LD 2847 - A-63	02010A014206	2 OFFICE OF THE STATE COORDINATOR	0	\$0	0	\$4,324 <input type="checkbox"/>
Net Impact:			0	\$0	0	\$123,203
Net GENERAL FUND Impact:			0	\$0	0	\$0

Notes:



Department of Health
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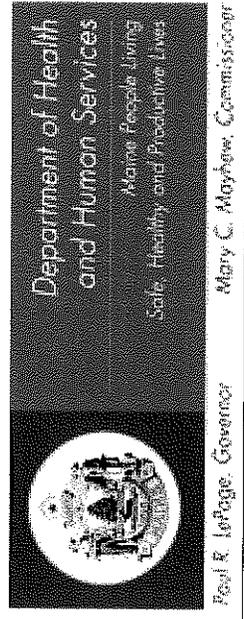
Attachment D

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Position Actions

Net Impact:	0	\$10,315	-2	\$698,601
Net GENERAL FUND Impact:	0	\$0	1	\$22,318

Attachment E



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Attachment E

Revenue Forecasting Committee Adjustments

Initiative: 7700 **Control Number:** 000206

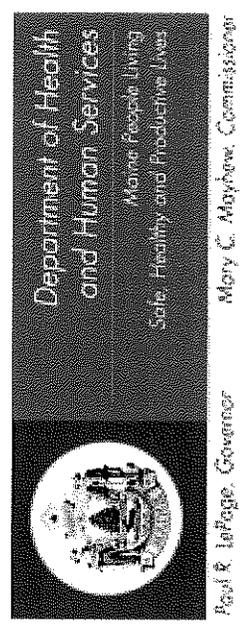
Reduces funding to align allocations with projected available resources approved by the Revenue Forecast Committee in December 2011.

LR Page #	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD - A-58	01410A014701	2 MEDICAL CARE - PAYMENTS TO PROVIDERS	0	(\$980,979)	0	\$0
LD - A-58	01410A014704	2 MEDICAL CARE - HOSPITAL TAX	0	(\$233,690)	0	\$0
LD - A-59	01410A014802	2 NURSING FACILITIES - NF TAX	0	(\$224,754)	0	\$0
LD - A-44	01414A070542	2 MEDICAID MATCH - DEVELOPMENTAL SVCS - PNMI TAX	0	(\$49,032)	0	\$0
LD - A-44	01414A070552	2 MEDICAID MATCH - DS - SERVICE PROVIDER TAX	0	(\$143,234)	0	\$0
LD - A-45	01414A073244	2 MH SVCS COMMUNITY MEDICAID - PNMI TAX	0	(\$200,788)	0	\$0
LD - A-45	01414A073246	2 MENTAL HEALTH - COMM SUPPORT TAX	0	(\$67,545)	0	\$0
LD - A-45	01414A097801	2 RES. TREATMENT FAC. ASSESSMENT	0	\$204,998	0	\$0
LD - A-45	01414G084401	2 MEDICAID SEED - PNMI TAX	0	(\$52,628)	0	\$0
			Net Impact:	0	(\$1,747,652)	\$0
			Net GENERAL FUND Impact:	0	\$0	\$0

Notes:

Attachment E

Revenue Forecasting Committee Adjustments



Initiative: 7702 Control Number: 000406

Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

LR Page #	Appropriation: Line	Appropriation Title:	2012 Positions:	2012:	2013 Position	2013:	One Time
LD - A-58	01410A014701	2 MEDICAL CARE - PAYMENTS TO PROVIDERS	0	(\$67,344)	0	\$0	<input type="checkbox"/>
LD - A-58	01410A014704	2 MEDICAL CARE - HOSPITAL TAX	0	(\$223,610)	0	\$0	<input type="checkbox"/>
LD - A-59	01410A014802	2 NURSING FACILITIES - NF TAX	0	(\$236,062)	0	\$0	<input type="checkbox"/>
LD - A-44	01414A070542	2 MEDICAID MATCH - DEVELOPMENTAL SVCS - PNMI TAX	0	\$1,332	0	\$0	<input type="checkbox"/>
LD - A-44	01414A070552	2 MEDICAID MATCH - DS - SERVICE PROVIDER TAX	0	\$202,350	0	\$0	<input type="checkbox"/>
LD - A-44	01414A070557	2 RFTA	0	(\$15,466)	0	\$0	<input type="checkbox"/>
LD - A-45	01414A073244	2 MH SVCS COMMUNITY MEDICAID - PNMI TAX	0	\$5,456	0	\$0	<input type="checkbox"/>
LD - A-45	01414A073246	2 MENTAL HEALTH - COMM SUPPORT TAX	0	\$896	0	\$0	<input type="checkbox"/>
LD - A-45	01414A097801	2 RES. TREATMENT FAC. ASSESSMENT	0	(\$38,644)	0	\$0	<input type="checkbox"/>
LD - A-41	01414AZ00601	2 DEVELOPMENTAL SERVICES SUPPORTS WAIVER	0	(\$26,792)	0	\$0	<input type="checkbox"/>
LD - A-45	01414G084401	2 MEDICAID SEED - PNMI TAX	0	\$1,431	0	\$0	<input type="checkbox"/>
			Net Impact:	0	0	(\$396,453)	\$0
			Net GENERAL FUND Impact:	0	0	\$0	\$0

Notes:

**Department of Health
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Attachment E

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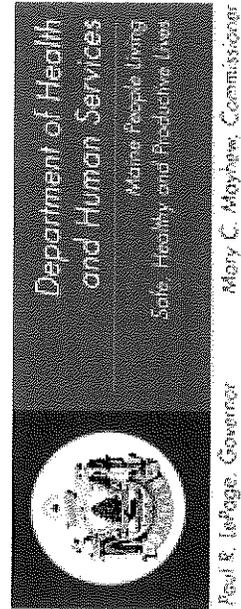
Revenue Forecasting Committee Adjustments

Net Impact:	0	(\$2,144,105)	0	\$0
Net GENERAL FUND Impact:	0	\$0	0	\$0

Attachment F

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Attachment F



Additional Funding Needs

Initiative: 1379 **Control Number:** 000029

Provides funding to allow staff time spent on the State Children's Health Insurance Program be charged to the appropriate funding source.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-45	1	BUREAU OF MEDICAL SERVICES	0	\$0	0	\$200,000 <input type="checkbox"/>
		Net Impact:	0	\$0	0	\$200,000
		Net GENERAL FUND Impact:	0	\$0	0	\$0

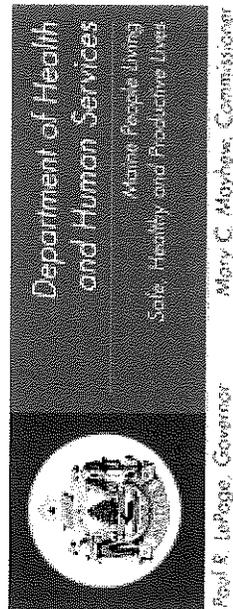
Notes:

This initiative provides Personal Services in order for staff to charge time worked to this grant. This was previously provided by financial order 000567 F2.

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Attachment F

Additional Funding Needs



Initiative: 1386 **Control Number:** 000036

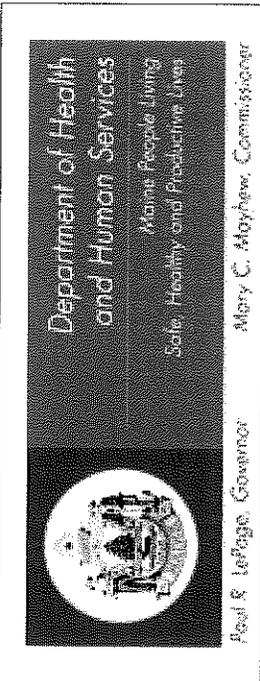
Provides funds for General Assistance benefits.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-52	01010A013001	2 GENERAL ASSISTANCE	0	\$3,991,196	0	\$2,668,697
		Net Impact:	0	\$3,991,196	0	\$2,668,697
		Net GENERAL FUND Impact:	0	\$3,991,196	0	\$2,668,697

Notes:

Attachment F

Additional Funding Needs



Initiative: 1388 **Control Number:** 000038

Provides funds in the Office of Integrated Access and Support - Central Office program for food supplement bonus money.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013	One Time
LD 2847 - A-60	01410AZ02002	2 FOOD SUPPLEMENT BONUS MONEY	0	\$900,000	0	\$900,000	<input type="checkbox"/>
		Net Impact:	0	\$900,000	0	\$900,000	
		Net GENERAL FUND Impact:	0	\$0	0	\$0	

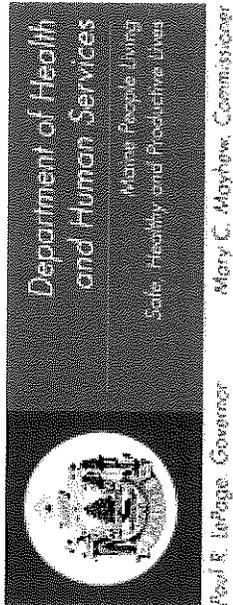
Notes:

This initiative provides allocation for SNAP bonus funds received from the federal government due to improved error rates.

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Attachment F

Additional Funding Needs



Initiative: 5538 Control Number: 000041

Provides funding for program operations.

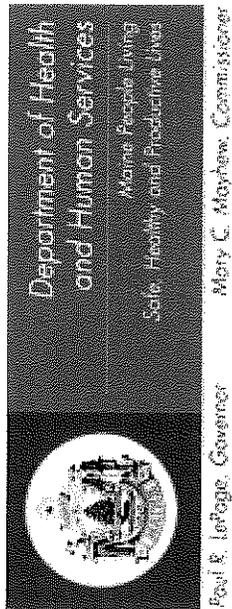
LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012:	2013:	One Time
LD 2847 - A-67	01410AZ12801	2 WILD MUSHROOM HARVESTING FUND	0	\$0	\$5,780	<input type="checkbox"/>
		Net Impact:	0	\$0	\$5,780	
		Net GENERAL FUND Impact:	0	\$0	\$0	

Notes:

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Attachment F

Additional Funding Needs



Initiative: 5539 Control Number: 000200

Provides funding for the Division of Licensing and Regulatory Services for travel and general operations.

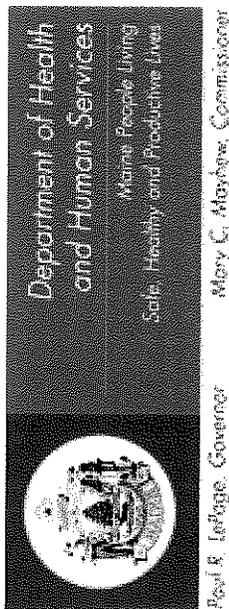
LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012:	2013 Position	2013:	One Time
LD 2847 - A-50	01010AZ03601	2 DIVISION OF LICENSING & REGULATORY SVCS	0	\$382,710	0	\$765,420	<input type="checkbox"/>
		Net Impact:	0	\$382,710	0	\$765,420	
		Net GENERAL FUND Impact:	0	\$382,710	0	\$765,420	

Notes:

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Attachment F

Additional Funding Needs



Initiative: 5540 **Control Number:** 000074

Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocation in line with anticipated resources.

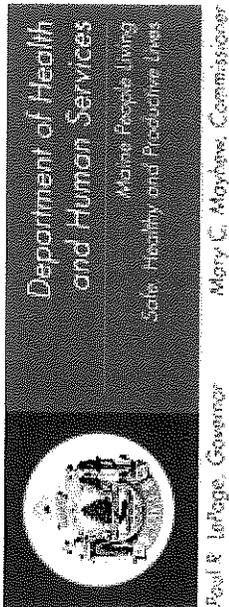
LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013 Position	2013 One Time
LD 2847 - A-52	01410A013001	2 GENERAL ASSISTANCE/SSI	0	\$0	0	\$449,846 <input type="checkbox"/>
		Net Impact:	0	\$0	0	\$449,846
		Net GENERAL FUND Impact:	0	\$0	0	\$0

Notes:

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Attachment F

Additional Funding Needs



Paul R. LePage, Governor
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Initiative: 7242 **Control Number:** 000408

Provides funding for contracted dental services through a transfer of resources from the Dorothea Dix Psychiatric Center program.

LR Page	Appropriation: Line	Appropriation Title:	2012 Positions:	2012 Position	2013: Position	2013: One Time
LD 2847 - A-41	01014A012260	2 DEVELOPMENTAL SVCS COMMUNITY	0	\$0	0	\$500,000 <input type="checkbox"/>
			Net Impact:	0	0	\$500,000
			Net GENERAL FUND Impact:	0	0	\$500,000

Notes:

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Attachment F

Additional Funding Needs

Net Impact:	0	\$5,273,906	0	\$5,489,743
Net GENERAL FUND Impact:	0	\$4,373,906	0	\$3,934,117



Department of Health
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Fact Sheets

Budget Initiative Fact Sheet

Office: Riverview Psychiatric Hospital
 Initiative: 1361
 Account: 01014B010550
 01014B073310
 01414B010520

Date: March 21, 2012

I. Budget Proposal Description:

Transfers positions and adjusts funding based on the correct allocation of positions within the Riverview Psychiatric Center.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
010550	\$ 1,030,962	\$ 616,823	\$ 3,933,834	\$ 2,772,458	\$ 2,099,998
073310	\$ 11,006,323	\$ 10,449,966	\$ 10,193,156	\$ 10,745,096	\$ 10,600,040
Other Special Revenue					
010520	\$ 18,850,608	\$ 19,235,449	\$ 18,208,888	\$ 18,792,342	\$ 18,717,175
Federal Funds					
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
			FTE's	
1) Appropriation Increase:		\$ 102,468		7.00
Special Revenue Increase:				
Allocation Increase:				
Total Budget Increase:	\$ -	\$ 102,468	-	7.00
2) Appropriation Decrease:		\$ (35,405)		(2.42)
Special Revenue Decrease:		\$ (67,063)		(4.58)
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ (102,468)	-	(7.00)

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Dorthea Dix Psychiatric Center
 Initiative: 1390
 Account: 01014C012055
 01014C073415
 01014C073415
 01414C012025

Date: March 21, 2012

I. Budget Proposal Description:

Eliminates 91 positions effective May 1, 2012, eliminates outpatient and dental services, reduces capacity and restructures Dorothea Dix Psychiatric Center expenses to achieve \$2.5 million in General Fund savings identified in Public Law 2011, chapter 380

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
012055	\$ 3,679,564	\$ 3,105,677	\$ 2,593,755	\$ 3,721,933	\$ 2,318,501
073415	\$ 8,587,690	\$ 7,769,178	\$ 8,530,866	\$ 7,307,619	\$ 5,044,466
073415	\$ 8,587,690	\$ 7,769,178	\$ 8,530,866	\$ 7,307,619	\$ 5,044,466
Other Special Revenue					
012025	\$ 15,453,255	\$ 14,931,682	\$ 13,996,868	\$ 13,906,787	\$ 13,699,370
012026	\$ 1,736,017	\$ 2,533,861	\$ 1,535,076	\$ 2,753,271	\$ 3,454,983
Federal Funds					
Total					

III. Current Budget Proposal:

	SFY 2012	SFY 2013
1) Appropriation Increase:		
Special Revenue Increase:		
Allocation Increase:		
Total Budget Increase:	\$ -	\$ -

2) Appropriation Decrease:		
Special Revenue Decrease:		
Allocation Decrease:		
Total Budget Decrease:	\$ -	\$ -

3) Savings/Reduction Plan:

In order to achieve the \$2.5 million in General Fund savings identified by Public Law 2011, chapter 380, Part A, Dorothea Dix Psychiatric Center will provide inpatient care on 3 units with 17 beds per unit. This proposal also eliminates outpatient services and dental services currently provided through the hospital. In order to properly reflect the cost of the hospital, the cost of fuel and electricity for the Bangor campus will be transferred to the Department of Administrative and Financial Services who will bill based campus tenants based on square footage.

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

VLL. **Justification**

In order to achieve the \$2.5 million in General Fund savings identified by Public Law 2011, chapter 380, Part A, Dorothea Dix Psychiatric Center will provide inpatient care on 3 units with 17 beds per unit. This proposal also eliminates outpatient services and dental services currently provided through the hospital. In order to properly reflect the cost of the hospital, the cost of fuel and electricity for the Bangor campus will be transferred to the Department of Administrative and Financial Services who will bill based campus tenants based on square footage.

Budget Initiative Fact Sheet

Office: DDPC, OAMH, Riverview
 Initiative: 7125
 Account: 01014C073415
 01414C012026
 01014B073310
 01414B010522

Date: March 21, 2012

I. Budget Proposal Description:

Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicaid and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
073415	\$ 8,587,690	\$ 7,769,178	\$ 8,530,866	\$ 7,307,619	\$ 5,044,466
073310	\$ 11,006,323	\$ 10,449,966	\$ 10,193,156	\$ 10,745,096	\$ 10,600,040
Other Special Revenue					
012026	\$ 1,736,017	\$ 2,533,861	\$ 1,535,076	\$ 2,753,271	\$ 3,454,983
010522	\$ 2,935,886	\$ 2,826,555	\$ 1,235,959	\$ 2,014,550	\$ 1,740,475
Federal Funds					
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:	(0734 & 0733)		\$ 482,545
Special Revenue Increase:			
Allocation Increase:			
Total Budget Increase:		\$ -	\$ 482,545
2) Appropriation Decrease:			
Special Revenue Decrease:	(0120 & 0105)		\$ (482,545)
Allocation Decrease:			
Total Budget Decrease:		\$ -	\$ (482,545)

3) Savings/Reduction Plan:

4) Any Contracts impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on _____

Date

VLL. Justification

This initiative is required to correct the reimbursement projection for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center. Preventative dental services are not covered for adults between 22 and 64. Failure to approve this request will leave the reimbursement accounts overallocated without the ability to generate enough cash to pay ongoing bills.

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **1340**
 Account: **01310A019101**

Date: **March 21, 2012**

I. Budget Proposal Description:

Provides funding in the Maternal and Child Health program for new federal grant awards. This initiative provides funding for 2 new grant awards for the Affordable Care Act- Maternal, Infant and Early Childhood Home Visiting Program.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
Federal Funds 019101	\$ 863,974	\$ 949,254	\$ 829,739	\$ 6,744,329	\$ 1,256,564
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:		
Special Revenue Increase:		
Allocation Increase:		\$ 6,373,261
Total Budget Increase:	\$ -	\$ 6,373,261
2) Appropriation Decrease:		
Special Revenue Decrease:		
Allocation Decrease:		
Total Budget Decrease:	\$ -	\$ -
3) Savings/Reduction Plan:		
4) Any Contracts Impacted?	<input type="checkbox"/> Yes	<input type="checkbox"/> No

IV. Legal Requirements and/or Program Eligibility Criteria:

This allocation is for federal categorical grants related to the MCH block grant. If awarded the grant it is understood that the application met the eligibility criteria.

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on None known 8-Mar-12
Date

Budget Initiative Fact Sheet

Office: Office of Child and Family Services
 Initiative: 1351
 Account: 01310A013901

Date: March 21, 2012

I. Budget Proposal Description:

Provides funding for a new grant award in the Child Welfare Services Program for preventive intervention, foster care placement, reunification and adoption assistance. Also corrects Personal Services to zero. This initiative provides funding in the Child Welfare Services account for preventive intervention, foster care placement, reunification and adoption assistance. The Child Welfare Services program provides grants and Indian tribes under title IV-B subpart 1, of the Social Security Act. Services are available to children and their families without regard to income.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
Federal Funds	\$ 2,548,328	\$ 2,000,164	\$ 1,430,119	\$ 2,637,065	\$ 2,091,373
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:		
Special Revenue Increase:		
Allocation Increase:	\$ 495,400	\$ 1,175,916
Total Budget Increase:	\$ 495,400	\$ 1,175,916
2) Appropriation Decrease:		
Special Revenue Decrease:		
Allocation Decrease:		
Total Budget Decrease:	\$ -	\$ -
3) Savings/Reduction Plan:		
4) Any Contracts Impacted?	<input type="checkbox"/> Yes	<input type="checkbox"/> No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Division of Licensing and Regulatory Services
 Initiative: 4462
 Account: 01310AZ03601

Date: March 21, 2012

I. Budget Proposal Description:

Provides funding in the Division of Licensing and Regulatory Services program for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. Provides funding for statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers based on approved grant budget.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
Federal Funds Z03601	\$ 3,054,642	\$ 3,066,667	\$ 225,291	\$ 671,037	\$ 155,574
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:		
Special Revenue Increase:		
Allocation Increase:		\$ 625,000
Total Budget Increase:	\$ -	\$ 625,000
2) Appropriation Decrease:		
Special Revenue Decrease:		
Allocation Decrease:		
Total Budget Decrease:	\$ -	\$ -
3) Savings/Reduction Plan:		
4) Any Contracts impacted?	<input type="checkbox"/> Yes	<input type="checkbox"/> No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Commissioner's Office/Office of Adult Mental Health**
 Initiative: **1352**
 Account: **01010A014201**
010/01414AZ12301

Date: **March 21, 2012**

I. Budget Proposal Description:

Transfers funding from the Office of Management and Budget program to the Forensic Services program in the General Fund and provides funding in the Forensic Services program in the Other Special Revenue Funds. The biennial budget moved the positions and related All Other from the Office of Management and Budget program to the Forensic Services program, but did not move All Other for purposes other than position support. This initiative transfers the remaining funds related to forensic services.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
014201	\$ 10,531,841	\$ 10,083,016	\$ 10,314,719	\$ 12,146,739	\$ 12,209,302
Z12301	\$ -	\$ -	\$ -	\$ -	\$ -
Other Special Revenue					
Z12301	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds					
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>FTE's</u>	
			<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:		\$ 70,914		
Special Revenue Increase:		\$ 17,172		
Allocation Increase:				
Total Budget Increase:	\$ -	\$ 88,086	-	-
2) Appropriation Decrease:		\$ (70,914)		
Special Revenue Decrease:				
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ (70,914)	-	-

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Office of MaineCare Services/Division of Licensing and Regulatory Services
 Initiative: 1362
 Account: 01010AZ03601
 01010A012901

Date: March 21, 2012

I. Budget Proposal Description:

Transfers funding from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program for consultant services. Transfers funding from Bureau of Medical Services General Fund account to the DLRS General Fund account to fund consultants previously paid by the Office of MaineCare Services that should be funded from Division of Licensing and Regulatory Services account. The transfer will align funding in the appropriate account for the expenditures.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Z03601	\$ 3,175,044	\$ 2,767,028	\$ 2,833,535	\$ 2,840,970	\$ 2,878,707
012901	\$ 22,920,027	\$ 28,758,759	\$ 30,324,176	\$ 35,540,472	\$ 14,003,155
Other Special Revenue					
Federal Funds					
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:		\$ 114,312
Special Revenue Increase:		
Allocation Increase:		
Total Budget Increase:	\$ -	\$ 114,312
2) Appropriation Decrease:		\$ (114,312)
Special Revenue Decrease:		
Allocation Decrease:		
Total Budget Decrease:	\$ -	\$ (114,312)

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Office of MaineCare Services
 Initiative: 1380
 Account: 010/01310A012901
 010/01310A014701

Date: March 21, 2012

I. Budget Proposal Description:

Transfers funds in the General Fund and Federal Allocation from the Medical Care - Payment to Providers program to the Bureau of Medical Services program. This initiative is transferring funds for translation and interpretation services from the Medical Care Services (MAP) accounts to the Office of MaineCare Services (OMS) administration accounts. The split is the same for these costs in the MAP account and OMS administration account - 25/75.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
012901	\$22,920,027	\$28,758,759	\$30,324,176	\$35,540,472	\$14,003,155
014701	\$347,514,958	\$263,752,480	\$325,306,429	\$406,714,475	\$350,030,461
Other Special Revenue					
Federal Funds					
012901	\$58,607,779	\$58,784,259	\$52,793,997	\$108,187,535	\$98,550,762
014701	\$1,348,509,126	\$1,293,135,591	\$1,281,182,070	\$1,277,372,102	\$1,293,845,651
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
				FTE's	
1) Appropriation Increase:	(0129)	\$	213,000		
Special Revenue Increase:					
Allocation Increase:	(0129)	\$	639,000		
Total Budget Increase:		\$	852,000		
2) Appropriation Decrease:	(0147)	\$	(213,000)		
Special Revenue Decrease:					
Allocation Decrease:	(0147)	\$	(639,000)		
Total Budget Decrease:		\$	(852,000)		

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Office of MaineCare Services
 Initiative: 5541
 Account: 01010A014701
 01010A042001

Date: March 21, 2012

I. Budget Proposal Description:

Transfers funds from the Medical Care Services program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Intergrated Health Management Solution system. Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system. There was a previous initiative that provided funding for this purpose however the original projection of expenditures fell short of actual expenditures.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
014701	\$ 347,514,958	\$ 263,752,480	\$ 325,306,429	\$ 406,714,475	\$ 350,030,451
042001	\$ 9,975,914	\$ 12,277,007	\$ 12,784,897	\$ 13,193,418	\$ 12,663,438
Other Special Revenue					
Federal Funds					
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:	(0420)	\$ 15,517	\$ 15,517
Special Revenue Increase:			
Allocation Increase:			
Total Budget Increase:		\$ 15,517	\$ 15,517
2) Appropriation Decrease:	(0147)	\$ (15,517)	\$ (15,517)
Special Revenue Decrease:			
Allocation Decrease:			
Total Budget Decrease:		\$ (15,517)	\$ (15,517)

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

Date

Budget Initiative Fact Sheet

Office: Office of Elder Services
 Initiative: 1353
 Account: 01310A014005

Date: March 21, 2012

I. Budget Proposal Description:

Provides funding to continue one limited-period Public Service Coordinator I position until March 19, 2016, and All Other for a new grant award from the Centers for Medicare and Medicaid Services. This initiative provides funding for a position that will serve as the Money Follows the Person Demonstration Director, and All Other to carry out the requirements of the grant. The position was established by Financial Order 000224 F12 and will end on 03/09/2016.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
Federal Funds					
014005	\$ -	\$ -	\$ -	\$ 660,218	\$ -
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
			FTE's	
1) Appropriation Increase:				
Special Revenue Increase:				
Allocation Increase:		\$ 575,866		1.00
Total Budget Increase:	\$ -	\$ 575,866	-	1.00
2) Appropriation Decrease:				
Special Revenue Decrease:				
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ -	-	-
3) Savings/Reduction Plan:				
4) Any Contracts Impacted?	<input type="checkbox"/> Yes	<input type="checkbox"/> No		

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Commissioner's Office/Office of Elder Services**
 Initiative: **1366**
 Account: **010/01410A014201**
010/01410AZ02001

Date: **March 21, 2012**

I. Budget Proposal Description:

Transfers one Community Services Manager position from 50% General Fund and 50% Other Special Revenue Funds in the Office of Elder Services Adult Protective Services program, to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program. This initiative properly funds a position the functions of which have moved from OFI to the Commissioner's Office.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
014201	\$ 10,531,841	\$ 10,083,016	\$ 10,314,719	\$ 12,146,739	\$ 12,209,302
Z02001	\$ 4,923,994	\$ 5,791,909	\$ 3,368,602	\$ 6,184,672	\$ 6,875,393
Other Special Revenue					
014201	\$ 6,264,424	\$ 7,384,995	\$ 6,329,348	\$ 10,401,643	\$ 10,380,324
Z02001	\$ 8,219,642	\$ 7,470,400	\$ 7,460,996	\$ 10,430,890	\$ 9,961,328
Federal Funds					
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
			FTE's	
1) Appropriation Increase:		\$ 64,502		0.60
Special Revenue Increase:		\$ 43,870		0.40
Allocation Increase:				
Total Budget Increase:	\$ -	\$ 108,372	-	1.00
2) Appropriation Decrease:		\$ (54,461)		(0.50)
Special Revenue Decrease:		\$ (54,461)		(0.50)
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ (108,922)	-	(1.00)

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Commissioner's Office**
 Initiative: **1368**
 Account: **010/01410A014201**

Date: **March 21, 2012**

I. Budget Proposal Description:

Reallocates 3 Public Service Coordinator I positions and one Management Analyst II position from 60% General Fund and 40% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the Office of Management and Budget program. This initiative readjusts the cost allocation percentage (CAP) split for these positions in the Rate Setting unit. Instead of utilizing the overall CAP percentage split of 60/40 for this Office of Management and Budget CAP account, the medicaid administration split of 50/50 should be used as these positions are cost allocated to Medicaid.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
014201	\$ 10,531,841	\$ 10,083,016	\$ 10,314,719	\$ 12,146,739	\$ 12,209,302
Other Special Revenue					
014201	\$ 6,264,424	\$ 7,384,995	\$ 6,329,348	\$ 10,401,643	\$ 10,380,324
Federal Funds					
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
			FTE's	
1) Appropriation Increase:		\$ 173,095		2.00
Special Revenue Increase:		\$ 173,095		2.00
Allocation Increase:				
Total Budget Increase:	\$ -	\$ 346,190	-	4.00
2) Appropriation Decrease:		\$ (207,714)		(2.60)
Special Revenue Decrease:		\$ (138,476)		(1.40)
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ (346,190)	-	(4.00)

3) Savings/Reduction Plan:

4) Any Contracts Impacted? ___ Yes ___ No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? ___ Yes ___ No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Office of MaineCare Services/Commissioner's Office
 Initiative: 1371
 Account: 01310A012901
 01410A014201

Date: March 21, 2012

I. Budget Proposal Description:

Reallocates 50% of the funding for one Auditor II position from the Bureau of Medical Services program Federal Expenditures Fund to the Office of Management and Budget program Other Special Revenue Funds.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
014201	\$ 6,264,424	\$ 7,384,995	\$ 6,329,348	\$ 10,401,643	\$ 10,380,324
Federal Funds					
012901	\$ 58,607,779	\$ 58,784,259	\$ 52,793,997	\$ 108,187,535	\$ 98,550,762
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
			FTE's	
1) Appropriation Increase:				
Special Revenue Increase:				
Allocation Increase:		\$ (70,291)		(0.50)
Total Budget Increase:	\$ -	\$ (70,291)	-	(0.50)
2) Appropriation Decrease:				
Special Revenue Decrease:		\$ 70,291		0.50
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ 70,291	-	0.50

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Office of MaineCare Services/Office of Family Independence
 Initiative: 1372
 Account: 01310A012901
 01410A045301

Date: March 21, 2012

I. Budget Proposal Description:

Reallocates 50% of the cost of 15 limited-period Customer Service Representative Associate II positions from the Federal Expenditures Fund in the Bureau of Medical Services program to the Other Special Revenue Funds in the Bureau of Family Independence - Regional program.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue 045301	\$ 11,015,577	\$ 15,019,724	\$ 13,606,079	\$ 15,446,427	\$ 15,654,311
Federal Funds 012901	\$ 58,607,779	\$ 58,784,259	\$ 52,793,997	\$ 108,187,535	\$ 98,550,762
Total					

III. Current Budget Proposal:

	SFY 2012		SFY 2013	
			FTE's	
			SFY 2012	SFY 2013
1) Appropriation Increase:				
Special Revenue Increase:		\$ 346,884		7.50
Allocation Increase:				
Total Budget Increase:	\$ -	\$ 346,884	-	7.50
2) Appropriation Decrease:				
Special Revenue Decrease:				
Allocation Decrease:		\$ (346,884)		(7.50)
Total Budget Decrease:	\$ -	\$ (346,884)	-	(7.50)

3) Savings/Reduction Plan: None

4) Any Contracts impacted? ___ Yes X No

IV. Legal Requirements and/or Program Eligibility Criteria: None

V. Maintenance of Effort Requirements? ___ Yes X No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Center for Disease Control/Commissioner's Office
Initiative: 1373
Account: 01010A014301
 010/01410AZ03501

Date: March 21, 2012

I. Budget Proposal Description:

Transfers one Procurement Contract Specialist position and related All Other from the 100% General Fund in the Bureau of Health program to 66% General Fund and 34% Other Special Revenue Funds in the Division of Purchased Services program. The Procurement Contract Specialist (Agreement Administrator) position and related All Other are being transferred from the Maine Center for Disease Control to the Division of Purchased Services and cost allocated.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
014301	\$ 7,413,231	\$ 10,641,715	\$ 8,533,963	\$ 9,066,707	\$ 8,993,003
Z03501	\$ 1,955,690	\$ 1,944,737	\$ 1,708,841	\$ 1,547,293	\$ 1,575,525
Other Special Revenue					
Z03501	\$ -	\$ 586,145	\$ 716,048	\$ 805,559	\$ 814,601
Federal Funds					
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
			FTE's	
1) Appropriation Increase:		\$ 37,810		0.66
Special Revenue Increase:		\$ 19,477		0.34
Allocation Increase:				
Total Budget Increase:	\$ -	\$ 57,287	-	1.00
2) Appropriation Decrease:		\$ (57,287)		(1.00)
Special Revenue Decrease:				
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ (57,287)	-	(1.00)

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria: N/A

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

Date

Budget Initiative Fact Sheet

Office: Office of MaineCare Services/Office of Elder Services
 Initiative: 1378
 Account: 010/01310A014001
 01310A012901

Date: March 21, 2012

I. Budget Proposal Description:

Reallocates 12.5% of the cost of one Social Services Program Specialist I position from the Federal Expenditures Fund in the Bureau of Medical Services program to the General Fund in the Office of Elder Services program. This initiative reallocates 12.5% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Elder Services program, General Fund. This change in funding will accurately represent work that is being performed in this position.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
014001	\$ 5,751,240	\$ 3,065,348	\$ 3,150,548	\$ 3,271,091	\$ 3,227,223
Other Special Revenue					
Federal Funds					
014001	\$ 8,281,230	\$ 9,031,612	\$ 9,811,910	\$ 11,635,342	\$ 9,747,345
012901	\$ 58,607,779	\$ 58,784,259	\$ 52,793,997	\$ 108,187,535	\$ 98,550,762
Total					

III. Current Budget Proposal:

	SFY 2012		SFY 2013		FTE's	
	\$		\$			
1) Appropriation Increase:	\$	7,177	\$	7,463	0.125	0.125
Special Revenue Increase:						
Allocation Increase:						
Total Budget Increase:	\$	7,177	\$	7,463	0.125	0.125
2) Appropriation Decrease:						
Special Revenue Decrease:						
Allocation Decrease:	\$	(7,177)	\$	(7,463)	0.125	0.125
Total Budget Decrease:	\$	(7,177)	\$	(7,463)	0.125	0.125

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Office For Family Independence
 Initiative: 1389
 Account: 010/01410A045301
 010/01410AZ02001

Date: March 21, 2012

I. Budget Proposal Description:

Reallocates one position from 50% General Fund and 50% Other Special Revenue Funds within the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
045301	\$ 14,321,784	\$ 15,570,592	\$ 12,919,381	\$ 14,026,971	\$ 14,340,337
Z02001	\$ 4,923,994	\$ 5,791,909	\$ 3,368,602	\$ 6,184,672	\$ 6,875,393
Other Special Revenue					
045301	\$ 11,015,577	\$ 15,019,724	\$ 13,606,079	\$ 15,446,427	\$ 15,654,311
Z02001	\$ 8,219,642	\$ 7,470,400	\$ 7,460,996	\$ 10,430,890	\$ 9,961,328
Federal Funds					
Total					

III. Current Budget Proposal:

		SFY 2012		SFY 2013		FTE's	
1) Appropriation Increase:	(Z020)		\$ 22,648				0.50
Special Revenue Increase:	(Z020)		\$ 22,811				0.50
Allocation Increase:							
Total Budget Increase:		\$ -	\$ 45,459	\$ -			1.00
2) Appropriation Decrease:	(0453)		\$ (22,648)				(0.50)
Special Revenue Decrease:	(0453)		\$ (22,649)				(0.50)
Allocation Decrease:							
Total Budget Decrease:		\$ -	\$ (45,297)	\$ -			(1.00)

3) Savings/Reduction Plan: None

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria: This position is dedicated to the Medical Review Team, a Central Office function of Office for Family Independence, and should be allocated direct to Maine Care, through the Cost Allocation Plan.

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2442**
 Account: **01410A014303**
 01410A014311

Date: **March 21, 2012**

I. Budget Proposal Description:

Transfers one Toxicologist position between Other Special Revenue accounts within the Bureau of Health. This will correct the funding for this position and allocate costs correctly to align the funding sources for the position with the work being performed.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue 014303/11	\$ 4,442,816	\$ 3,456,848	\$ 4,165,067	\$ 7,564,485	\$ 10,896,100
Federal Funds					
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:		
Special Revenue Increase:		
Allocation Increase:		
Total Budget Increase:	\$ -	\$ -
2) Appropriation Decrease:		
Special Revenue Decrease:		
Allocation Decrease:		\$ (1.00)
Total Budget Decrease:	\$ -	\$ (1.00)
3) Savings/Reduction Plan: No		
4) Any Contracts Impacted? ___ Yes _X__ No		

IV. Legal Requirements and/or Program Eligibility Criteria:

Title 22 Chapter 562 Campgrounds, recreational camps, youth camps and eating establishments

V. Maintenance of Effort Requirements? ___ Yes _X__ No

VI. Q & A follow-up after committee session held or None

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2443**
 Account: **01410A014313**
 01410AZ03701

Date: **March 21, 2012**

I. Budget Proposal Description:

Transfers one Planning and Research Associate position between Other Special Revenue Funds accounts within the Bureau of Health program. One Planning and Research Assistant position is being transferred from the Maine Center for Disease Control (MECDC) cost allocation account to the Division of Data, Research and Vital Statistics account because the position works 100% of the time for the division and should not be allocated throughout MECDC.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
014313	\$ -	\$ -	\$ 579,323	\$ 879,088	\$ 788,123
Z03701	\$ 516,565	\$ 655,351	\$ 755,804	\$ 2,800,341	\$ 2,744,130
Federal Funds					
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
				FTE's	
1) Appropriation Increase:					
Special Revenue Increase:	(Z037)		\$ 55,363		1.00
Allocation Increase:					
Total Budget Increase:		\$ -	\$ 55,363	\$ -	1.00
2) Appropriation Decrease:					
Special Revenue Decrease:	(0143)		\$ (55,363)		(1.00)
Allocation Decrease:					
Total Budget Decrease:		\$ -	\$ (55,363)	\$ -	(1.00)

3) Savings/Reduction Plan:

Yes. There is a savings initiative in place utilizing fees paid to Maine from the National Center for Health Statistics (NCHS) and the Social Security Administration to cover DRVS costs for this position.

4) Any Contracts Impacted? ___ Yes X No

IV. Legal Requirements and/or Program Eligibility Criteria:

Title 22 MSRA §2701 requires the Department to establish the Data, Research and Vital Statistics office to maintain a statewide system for the registration of vital statistics. Birth and death certificate information is transmitted from the State of Maine to the National Center for Health Statistics (NCHS) and the Social Security Administration. Fees paid for this information fund a significant portion of Maine's Vital Statistics System.

V. Maintenance of Effort Requirements? ___ Yes X No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2444**
 Account: **01310A014303**
 01510A049701

Date: **March 21, 2012**

I. Budget Proposal Description:

Transfers one Public Health Nurse Consultant position from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Bureau of Health program. This position's time is being spent working 100% on federal categorical grants. This will move the position into the correct program for the work being performed.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Federal Block Grant 049701	\$ 151,688	\$ 141,222	\$ 134,880	\$ 176,700	\$ 179,614
Federal Funds 014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:				FTE's	
Special Revenue Increase:					
Allocation Increase:	(0143)	\$ 93,798			1.00
Total Budget Increase:		0 \$	93,798	0	1.00
2) Appropriation Decrease:					
Special Revenue Decrease:					
Allocation Decrease:	(0497)	\$ (93,475)			(1.00)
Total Budget Decrease:		0 \$	(93,475)	0	(1.00)

3) Savings/Reduction Plan: Services performed by the Public Health Nurse Consultant are essential in the monitoring and control of Tuberculosis. Services will be maintained until these activities are no longer essential.

4) Any Contracts Impacted? ___ Yes XNo

IV. Legal Requirements and/or Program Eligibility Criteria: 22 MRSA 250 requires the state to perform monitoring and disease control activities for Tuberculosis. The services performed by this position are required to maintain these activities.

V. Maintenance of Effort Requirements? ___ Yes XNo

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2445**
 Account: **01310A014303**
 01410A072801

Date: **March 21, 2012**

I. Budget Proposal Description:

Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Bureau of Health program. These positions' time is being spent working 100% on federal grants. This initiative will move the positions into the correct program for the work being performed.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue 072801	\$ 431,860	\$ 385,442	\$ 398,862	\$ 1,181,598	\$ 1,186,589
Federal Funds 014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>			
				FTE's				
1) Appropriation Increase:								
Special Revenue Increase:								
Allocation Increase:	(0143)	\$	152,615		2.00			
Total Budget Increase:		\$	-	\$	152,615	\$	-	2.00
2) Appropriation Decrease:								
Special Revenue Decrease:	(0728)	\$	(149,147)		(2.00)			
Allocation Decrease:								
Total Budget Decrease:		\$	-	\$	(149,147)	\$	-	(2.00)

3) Savings/Reduction Plan: **No**

4) Any Contracts impacted? ___ Yes X No

IV. Legal Requirements and/or Program Eligibility Criteria:

The Drinking water Program administers the federal Safe Drinking Water Act in Maine. Approximately 1,900 public water systems are regulated. 22 MRS Chapter 601: WATER FOR HUMAN CONSUMPTION

V. Maintenance of Effort Requirements? ___ Yes X No

VI. Q & A follow-up after committee session held on None known _____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2446**
 Account: **01310A014303**
 01510A048601

Date: **March 21, 2012**

I. Budget Proposal Description:

Transfers one Health Program Manager position and one Public Health Educator III position from the Federal Block Grant Fund in the Dental Disease Prevention program to the Federal Expenditures Fund in the Bureau of Health program. One Health Program Manager position and one Public Health Educator III position are being transferred out of the Preventative Health and Human Services Block Grant in the Dental Disease Prevention account into the Federal Project Grants account as the positions work 100% of their time on programs funded by federal categorical grants.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Federal Block Grant					
048601	\$ 132,744	\$ 148,056	\$ 123,042	\$ 185,075	\$ 187,347
Federal Funds					
014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
				FTE's	
1) Appropriation Increase:					
Special Revenue Increase:					
Allocation Increase:	(0143)	\$	160,847		2.00
Total Budget Increase:		\$	- \$ 160,847	\$	- 2.00
2) Appropriation Decrease:					
Special Revenue Decrease:					
Allocation Decrease:	(0486)	\$	(159,876)		(2.00)
Total Budget Decrease:		\$	- \$ (159,876)	\$	- (2.00)

3) Savings/Reduction Plan:

4) Any Contracts Impacted? ___ Yes ___ No

IV. Legal Requirements and/or Program Eligibility Criteria: These are the two professional positions in the Oral Health Program, with responsibilities for program management and implementation. The federal funding requires a state dental director position or equivalent, and the ability to coordinate programs. These positions are the minimum for funding.

V. Maintenance of Effort Requirements? X Yes ___ No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2447**
 Account: **01310A014303**
 01510A014305

Date: **March 21, 2012**

I. Budget Proposal Description:

Transfers one Epidemiologist position from the Federal Block Grant Fund to the Federal Expenditures Fund within the Bureau of Health. This Epidemiologist position is being transferred out of a Preventative Health and Human Services Block Grant account into the Federal Project Grants account as the position works 100% of the time on programs funded by federal categorical grants.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Federal Block Grant					
014305	\$ 254,413	\$ 242,781	\$ 146,879	\$ 277,925	\$ 277,151
Federal Funds					
014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
			FTE's	
1) Appropriation Increase:				
Special Revenue Increase:				
Allocation Increase:		\$ 39,576		1.00
Total Budget Increase:	\$ -	\$ 39,576	\$ -	1.00
2) Appropriation Decrease:				
Special Revenue Decrease:				
Allocation Decrease:		\$ (39,253)		(1.00)
Total Budget Decrease:	\$ -	\$ (39,253)	\$ -	(1.00)

3) Savings/Reduction Plan: Maine CDC plans to maintain the infectious disease surveillance activities performed by the epidemiologist.

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria: The State is required to perform disease surveillance and control activities as stated in 22 MRSA 250.

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2448**
 Account: **01310A014303**
 01510A048901

Date: **March 21, 2012**

I. Budget Proposal Description:

Transfers one Senior Health Program Manager position from 100% Federal Block Grant Fund in the Risk Reduction program to 100% Federal Expenditures Fund in the Bureau of Health program and adjusts related All Other funding. This will correct the funding for this position and allocate costs correctly to align the funding sources for the position with the work being performed.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Federal Block Grant 048901	\$ 174,181	\$ 213,136	\$ 212,784	\$ 351,858	\$ 353,337
Federal Funds 014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
				FTE's	
1) Appropriation Increase:					
Special Revenue Increase:					
Allocation Increase:	(0143)	\$ 97,016			1.00
Total Budget Increase:		\$ -	\$ 97,016	\$ -	1.00
2) Appropriation Decrease:					
Special Revenue Decrease:					
Allocation Decrease:	(0489)	\$ (93,728)			(1.00)
Total Budget Decrease:		\$ -	\$ (93,728)	\$ -	(1.00)
3) Savings/Reduction Plan:					
4) Any Contracts Impacted?	<input type="checkbox"/> Yes <input type="checkbox"/> No				

IV. Legal Requirements and/or Program Eligibility Criteria:

No legal requirements. This allocation is for federal categorical grants related to chronic disease prevention and control. This position supports federal grant deliverables.

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on
None known

3/13/2012
Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2449**
 Account: **01310A014303**
 01510A049701

Date: **March 21, 2012**

I. Budget Proposal Description:

Reallocates 55% of one Office Associate II position from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Bureau of Health program. 55% of an Office Associate II position is being transferred out of a Preventative Health and Human Services Block Grant in the Tuberculosis Control Program account into the Federal Project Grants account as the position provides support services on programs funded by federal categorical grants.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Federal Block Grant 049701	\$ 151,688	\$ 141,222	\$ 134,880	\$ 176,700	\$ 179,614
Federal Funds 014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
				FTE's	
1) Appropriation Increase:					
Special Revenue Increase:					
Allocation Increase:	(0143)	\$	31,489		0.55
Total Budget Increase:		\$ -	\$ 31,489	\$ -	0.55
2) Appropriation Decrease:					
Special Revenue Decrease:					
Allocation Decrease:	(0497)	\$	(31,060)		(0.55)
Total Budget Decrease:		\$ -	\$ (31,060)	\$ -	(0.55)

3) Savings/Reduction Plan: The services performed by the Office Associate II support the monitoring and control of Tuberculosis. We plan to maintain this position until service are no longer needed.

4) Any Contracts impacted? ___ Yes X No

IV. Legal Requirements and/or Program Eligibility Criteria: Maine CDC is required by law to monitor and control Tuberculosis. The activities performed by the Office Associate II support this work.

V. Maintenance of Effort Requirements? ___ Yes X No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2450**
 Account: **01310A014303**
 01410A014308

Date: **March 21, 2012**

I. Budget Proposal Description:

Reallocates 50% of one Planning and Research Associate I position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health. This Planning and Research Associate I position is being transferred out of the Federal Project Grants account into the Lead Poisoning Prevention (LPP) account as the position works 100% of the time on LPP programs.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
014308	\$ 380,568	\$ 687,730	\$ 572,557	\$ 950,758	\$ 849,001
Federal Funds					
014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
			FTE's	
1) Appropriation Increase:				
Special Revenue Increase:		\$ 32,331		0.50
Allocation Increase:				
Total Budget Increase:	\$ -	\$ 32,331	\$ -	0.50
2) Appropriation Decrease:				
Special Revenue Decrease:				
Allocation Decrease:		\$ (31,411)		(0.50)
Total Budget Decrease:	\$ -	\$ (31,411)	\$ -	(0.50)

3) Savings/Reduction Plan: **No**

4) Any Contracts Impacted? ___ Yes X No

IV. Legal Requirements and/or Program Eligibility Criteria: **22 M.R.S.A. §1322 - E.3.D** authorizes use of the Lead Poisoning Prevention Fund for improvements in the effectiveness of the occupational disease reporting system. This position will spend 50% of time on workplace lead exposure.

V. Maintenance of Effort Requirements? ___ Yes X No

VI. Q & A follow-up after committee session held on: **None Known**

Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2451**
 Account: **01510A014305**
 01510A048901
 01310A014303
 01410A014313

Date: **March 21, 2012**

I. Budget Proposal Description:

Reallocates the cost of one Comprehensive Health Planner II position from 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Bureau of Health. The Comprehensive Health Planner II position is being transferred out of a Preventative Health and Human Services Block Grant account and allocated 65% of the position into the Federal Project Grants account and 35% into the Maine Center for Disease Control (MECDC) cost allocation account as the position works on programs funded by federal categorical grants as well as MECDC as a whole.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
Federal Block Grant					
014305	\$ 254,413	\$ 242,781	\$ 146,879	\$ 277,925	\$ 277,151
048901	\$ 174,181	\$ 213,136	\$ 212,784	\$ 351,858	\$ 353,337
Other Special Revenue					
014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Federal Funds					
014313	\$ -	\$ -	\$ 579,323	\$ 879,088	\$ 788,123
Total					

III. Current Budget Proposal:

		SFY 2012	SFY 2013	SFY 2012	SFY 2013
				FTE's	
1) Appropriation Increase:					
Special Revenue Increase:	(0143)		\$ 27,835		0.35
Allocation Increase:	(0143)		\$ 51,691		0.65
Total Budget Increase:		\$ -	\$ 79,526	\$ -	1.00
2) Appropriation Decrease:					
Special Revenue Decrease:					
Allocation Decrease:	(0143,0489)		\$ (78,424)		(1.00)
Total Budget Decrease:		\$ -	\$ (78,424)	\$ -	(1.00)

3) Savings/Reduction Plan: The State requires the services of this position to continue the work addressing health disparities in Maine's racial and ethnic minority populations.

4) Any Contracts impacted? ___ Yes _X_ No

IV. Legal Requirements and/or Program Eligibility Criteria: Legislation created the Office of Minority Health. This position does the work required of that Division and the grant under which it is funded.

V. Maintenance of Effort Requirements? ___ Yes _X_ No

VI. Q & A follow-up after committee session held on _____

Date

Budget Initiative Fact Sheet

Office: **Maine Center of Disease Control**
 Initiative: **2452**
 Account: **01310A014303**
 01410A014308

Date: **March 21, 2012**

I. Budget Proposal Description:

Reallocates 10% of one Office Associate II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health. 10% of an Office Associate II position is being reallocated from the Federal Project Grants account to the Lead Poisoning Prevention account as the position works some of the time on Lead Poison Prevention programs.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
014308	\$ 380,568	\$ 687,730	\$ 572,557	\$ 950,758	\$ 849,001
Federal Funds					
014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
	FTE's			
1) Appropriation Increase:				
Special Revenue Increase:		\$ 5,515		0.10
Allocation Increase:				
Total Budget Increase:	\$ -	\$ 5,515	\$ -	0.10
2) Appropriation Decrease:				
Special Revenue Decrease:				
Allocation Decrease:		\$ (5,515)		(0.10)
Total Budget Decrease:	\$ -	\$ (5,515)	\$ -	(0.10)

3) Savings/Reduction Plan: **No**

4) Any Contracts Impacted? ___ Yes X No

IV. Legal Requirements and/or Program Eligibility Criteria: **22 M.R.S.A. §1322 - E.3.D** authorizes use of the Lead Poisoning Prevention Fund for improvements in the effectiveness of the occupational disease reporting system. This position will spend 10% of time on workplace lead exposure.

V. Maintenance of Effort Requirements? ___ Yes X No

VI. Q & A follow-up after committee session held on: **None Known**

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2454**
 Account: **01310A014303**
 01410A014303
 01410A014308

Date: **March 21, 2012**

I. Budget Proposal Description:

Reallocates 50% of the cost of one Public Health Physician position from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program. A Public Health Physician position that is currently charged 20% Federal Expenditures Fund, Federal Project Grants account and 80% Other Special Revenue Funds, Special Revenue Health account is being reallocated to 60% Federal Expenditures Fund, Federal Project Grants account and 40% Other Special Revenue Funds, Lead Poisoning Prevention Fund (LPP) account as the position works on programs funded by both federal categorical grants and LPP programs.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
014303	\$ 3,668,170	\$ 2,709,951	\$ 3,098,311	\$ 6,065,958	\$ 4,379,322
014308	\$ 380,568	\$ 687,730	\$ 572,557	\$ 950,758	\$ 849,001
Federal Funds					
014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

	SFY 2012	SFY 2013	SFY 2012	SFY 2013
	FTE's			
1) Appropriation Increase:				
Special Revenue Increase:		\$ 54,049		
Allocation Increase:		\$ 53,244		0.50
Total Budget Increase:	\$ -	\$ 107,293	\$ -	0.50
2) Appropriation Decrease:				
Special Revenue Decrease:		\$ (107,293)		(0.50)
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ (107,293)	\$ -	(0.50)
3) Savings/Reduction Plan:	No			
4) Any Contracts Impacted?	___ Yes		<u>X</u> No	

IV. Legal Requirements and/or Program Eligibility Criteria: **22 M.R.S.A. §1322 - E.3.D** authorizes use of the Lead Poisoning Prevention Fund for improvements in the effectiveness of the occupational disease reporting system. This position will spend 50% of time on workplace lead exposure.

V. Maintenance of Effort Requirements? ___ Yes X No

VI. Q & A follow-up after committee session held on: None Known

_____ Date

Budget Initiative Fact Sheet

Office: Maine Center for Disease Control
 Initiative: 2455
 Account: 01410A014311
 01410A020511

Date: March 21, 2012

I. Budget Proposal Description:

Reallocates 50% of the cost of one Office Associate I position from the Control Over Plumbing program to the Bureau of Health. 50% of an Office Associate I position is being transferred out of the Control Over Plumbing account (Subsurface Wastewater Program) and into the Health Inspection Program account as the position provides support services for both programs.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
014311	\$ 774,647	\$ 746,897	\$ 1,066,756	\$ 1,498,528	\$ 1,509,485
020511	\$ 441,484	\$ 70,098	\$ 407,222	\$ 1,152,844	\$ 1,156,013
Federal Funds					
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:				FTE's	
Special Revenue Increase:	(0143)		\$ 52,858		0.50
Allocation Increase:					
Total Budget Increase:		\$ -	\$ 52,858	\$ -	0.50
2) Appropriation Decrease:					
Special Revenue Decrease:	(0205)		\$ (52,858)		(0.50)
Allocation Decrease:					
Total Budget Decrease:		\$ -	\$ (52,858)	\$ -	(0.50)

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2456**
 Account: **01310A014303**
01410A014313

Date: **March 21, 2012**

I. Budget Proposal Description:

Reallocates 50% of the cost of one Epidemiologist position from the Other Special Revenue Funds to the Federal Expenditures Fund within the Bureau of Health. One Epidemiologist position is being transferred out of the Maine Center for Disease Control cost allocation account and into the Federal Project Grants account as the position works 100% of the time on programs funded by federal categorical grants.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
014313	\$ -	\$ -	\$ 579,323	\$ 879,088	\$ 788,123
Federal Funds					
014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
	FTE's			
1) Appropriation Increase:				
Special Revenue Increase:				
Allocation Increase:		\$ 39,707		0.50
Total Budget Increase:	\$ -	\$ 39,707	\$ -	0.50
2) Appropriation Decrease:				
Special Revenue Decrease:		\$ (39,545)		(0.50)
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ (39,545)	\$ -	(0.50)

3) Savings/Reduction Plan: Position and duties re-assigned to full time HIV/STD. 100 % FTE allocated to federal grants.

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria: N/A

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2457**
 Account: **01510A019101**

Date: **March 21, 2012**

I. Budget Proposal Description:

Reorganizes one Health Program Manager position to a Public Service Manager position. This reorganization aligns the job classification with the responsibilities of the position.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Federal Block Grant 019101	\$ 2,026,423	\$ 2,101,100	\$ 2,016,352	\$ 2,792,458	\$ 2,819,166
Federal Funds					
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:		
Special Revenue Increase:		
Allocation Increase:		\$ 5,049
Total Budget Increase:	\$ -	\$ 5,049
2) Appropriation Decrease:		
Special Revenue Decrease:		
Allocation Decrease:		
Total Budget Decrease:	\$ -	\$ -

3) Savings/Reduction Plan: **No**

4) Any Contracts Impacted? Yes No

The position is required to work on activities related to the federal grant supporting the salary

IV. Legal Requirements and/or Program Eligibility Criteria:

The MCH block grant has a required MOE; however this change does not change the State's ability to meet the requirement.

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on None known 3/15/2012
 Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2459**
 Account: **01310A014303**
 01510A049701

Date: **March 21, 2012**

I. Budget Proposal Description:

Reallocates 50% of one Office Specialist I position from the Federal Block Grant Fund in the Tuberculosis Control program to the Federal Expenditures Fund in the Bureau of Health program. 25% of one Office Specialist Manager position is being transferred out of a Preventative Health and Human Services Block Grant, Tuberculosis Control Program account into the Federal Project Grants account as the position provides support services on programs funded by federal categorical grants.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Federal Block Grant 049701	\$ 151,688	\$ 141,222	\$ 134,880	\$ 176,700	\$ 179,614
Federal Funds 014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
				FTE's	
1) Appropriation Increase:					
Special Revenue Increase:					
Allocation Increase:	(0143)		\$ 17,501		0.50
Total Budget Increase:		\$ -	\$ 17,501	\$ -	0.50
2) Appropriation Decrease:					
Special Revenue Decrease:					
Allocation Decrease:	(0497)		\$ (17,270)		(0.50)
Total Budget Decrease:		\$ -	\$ (17,270)	\$ -	(0.50)

3) Savings/Reduction Plan:

The State requires the services of this position to support Tuberculosis and other infectious disease monitoring and control activities.

4) Any Contracts Impacted? ___ Yes XNo

IV. Legal Requirements and/or Program Eligibility Criteria: Maine CDC is required to maintain infectious disease monitoring and control activities as stated in 22 MRSA 250.

V. Maintenance of Effort Requirements? ___ Yes XNo

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **2460**
 Account: **01410AZ03701**

Date: **March 21, 2012**

I. Budget Proposal Description:

Continues one limited-period Planning and Research Associate I position in the Division of Data, Research and Vital Statistics program. This limited-period Planning and Research Associate I position maintains, updates, and refines the Electronic Death Registry System to promote timely and accurate processing of data on Maine deaths so death certificates are available to families for their needs, and for research, planning and policy development. If this position were not continued there would not be any close supervision of the progress with implementing the electronic death and birth systems. Birth and death certificate processing of events would slow at a time when more people are needed to fully deploy the electronic systems statewide. This position will end on June 15, 2013.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue Z03701	\$ 516,565	\$ 655,351	\$ 755,804	\$ 2,800,341	\$ 2,744,130
Federal Funds					
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
			FTE's	
1) Appropriation Increase:				
Special Revenue Increase:		\$ 64,161		1.00
Allocation Increase:				
Total Budget Increase:	\$ -	\$ 64,161	\$ -	1.00
2) Appropriation Decrease:				
Special Revenue Decrease:				
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ -	\$ -	-

Savings/Reduction Plan: Yes. There is a savings initiative . This Limited Period Position which will end 6/15/13. Costs are covered by revenues received from fees received through municipal and vital records fees.

4) Any Contracts impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

Title 22 MSRA §2701 requires the Department of Health and Human Services to establish the Data, Research and Vital Statistics office to maintain a statewide system for the registration of vital statistics. This position administers the new electronic birth and

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

Date

Budget Initiative Fact Sheet

Office: Office of Elder Services
 Initiative: 4464
 Account: 01310A014001

Date: March 21, 2012

I. Budget Proposal Description:

Establishes one limited-period Nursing Education Consultant position and related All Other in the Office of Elder Services program. The Personal and Home Care Aid State Training Program Grant from the federal Health Resources and Services Administration is a 3-year grant for a total award of \$2,247,354. This grant is to develop a competency-based curriculum and coordinated training and credentialing system to prepare personal and home care assistance workers. The grant will target the Personal Support Specialist, who provides personal care and daily living support; the Direct Support Professional, who provides direct supports to persons with developmental disabilities; and the Mental Health Rehabilitation Technician, who provides daily living supports to persons with severe and persistent mental illness. The ultimate purpose of this work is to improve the quality, mobility, flexibility and availability of workers who are critical to meeting the essential daily needs of the growing number of Maine citizens who need long term services and support.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
Federal Funds 014001	\$ 8,281,230	\$ 9,031,612	\$ 9,811,910	\$ 11,635,342	\$ 9,747,345
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
	FTE's			
1) Appropriation Increase:				
Special Revenue Increase:				
Allocation Increase:		\$ 739,154		1.00
Total Budget Increase:	\$ -	\$ 739,154	\$ -	1.00
2) Appropriation Decrease:				
Special Revenue Decrease:				
Allocation Decrease:				
Total Budget Decrease:	\$ -	\$ -	\$ -	-
3) Savings/Reduction Plan:				
4) Any Contracts Impacted?	<input type="checkbox"/> Yes	<input type="checkbox"/> No		

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on _____

Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **7231**
 Account: **01310A014303**
 01510A014305

Date: **March 21, 2012**

I. Budget Proposal Description:

Continue one Public Service Coordinator II position originally established by financial order effective January 29, 2012. The new legislative head count is offset by the elimination of one Office Assistant II position. This position was initially created as a limited-period position by financial order SS0232 F2 and was funded using ARRA funds to manage health associated infections activity. The work of this position is ongoing and the Maine Center for Disease Control and Prevention was recently awarded federal funds to continue this work. We are requesting that this position be made permanent. This budget initiative will also change the funding source to a federal grant fund. An Office Assistant II position is currently vacant and is being eliminated to offset the increase in legislative head count.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Federal Block Grant					
014305	\$ 254,413	\$ 242,781	\$ 146,879	\$ 277,925	\$ 277,151
Federal Funds					
014303	\$ 56,879,775	\$ 58,286,781	\$ 54,867,391	\$ 71,088,236	\$ 66,626,624
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>		<u>SFY 2013</u>		<u>FTE's</u>	
					<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:						
Special Revenue Increase:						
Allocation Increase:	\$	37,396	\$	90,338		1.00
Total Budget Increase:	\$	37,396	\$	90,338	\$	-
2) Appropriation Decrease:						
Special Revenue Decrease:						
Allocation Decrease:	\$	(19,901)	\$	(46,919)		(1.00)
Total Budget Decrease:	\$	(19,901)	\$	(46,919)	\$	-

3) Savings/Reduction Plan:

The State will maintain the critical services of this position to support on-going state and federal mandates to monitor and prevent health care associated infections.

4) Any Contracts Impacted? ___ Yes XNo

IV. Legal Requirements and/or Program Eligibility Criteria: 22 MRSA 250 requires the state to monitor and control the spread of infectious diseases. Recent legislation in Maine and the US requires hospital partners to report health care associated infections. This position supports Maine's healthcare associated infections surveillance and prevention.

V. Maintenance of Effort Requirements? ___ Yes XNo

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Maine Center for Disease Control**
 Initiative: **7232**
 Account: **01010A014301**
 01310A014303

Date: **March 21, 2012**

I. Budget Proposal Description:

Continues one Planning and Research Associate II position originally established by financial order. The new legislative head count is offset by the elimination of one Public Health Educator III position. This position was initially created as a limited-period position to work within the Maine Immunization Program in the establishment of the Universal Immunization Program created by PL 2009, c. 595. The work of this position is ongoing, so we are requesting that this position be made permanent. A vacant Public Health Educator III position is being eliminated to offset the legislative head count.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
014301	\$ 7,413,230.72	\$ 10,641,715.30	\$ 8,533,963.31	\$ 9,066,707.00	\$ 8,993,003.00
Other Special Revenue					
Federal Funds					
014303	\$ 56,879,775.23	\$ 58,286,780.79	\$ 54,867,390.59	\$ 71,088,236.00	\$ 66,626,624.00
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>		<u>SFY 2013</u>		FTE's	
					<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:			\$	66,372		1.00
Special Revenue Increase:						
Allocation Increase:						
Total Budget Increase:	\$	-	\$	66,372	\$	1.00
2) Appropriation Decrease:						
Special Revenue Decrease:						
Allocation Decrease:			\$	(68,581)		(1.00)
Total Budget Decrease:	\$	-	\$	(68,581)	\$	(1.00)
3) Savings/Reduction Plan:	Neither savings not increased costs					
4) Any Contracts Impacted?	<input type="checkbox"/> Yes	<input type="checkbox"/> No				

IV. Legal Requirements and/or Program Eligibility Criteria: **No.**

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: **Commissioner's Office**
 Initiative: **7233**
 Account: **010/01410A019601**
01010AZ02001

Date: **March 21, 2012**

I. Budget Proposal Description:

Reallocates the cost of all positions in the OMB Division of Regional Business Operations program from 55% General Fund and 45% Other Special Revenue Funds to 64% General Fund and 36% Other Special Revenue Funds. The position detail is on file in the Bureau of the Budget. The additional General Fund cost will be offset by reducing All Other in the Office for Family Independence program. These adjustments to 2 of the department's cost allocated programs are intended to insure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
019601	\$ 15,080,007	\$ 12,860,048	\$ 11,507,329	\$ 12,399,270	\$ 11,754,581
Z02001	\$ 4,923,994	\$ 5,791,909	\$ 3,368,602	\$ 6,184,672	\$ 6,875,393
Other Special Revenue					
019601	\$ 7,817,118	\$ 7,821,912	\$ 7,083,047	\$ 8,548,905	\$ 8,626,842
Federal Funds					
Total					

III. Current Budget Proposal:

		<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:	(0196)		\$ 837,692		14.76
Special Revenue Increase:					
Allocation Increase:					
Total Budget Increase:		\$ -	\$ 837,692	-	14.76
2) Appropriation Decrease:	(0196)		\$ (837,692)		(14.76)
Special Revenue Decrease:	(Z020)		\$ (837,692)		
Allocation Decrease:					
Total Budget Decrease:		\$ -	\$ (1,675,384)	-	(14.76)

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Office of Elder Services
 Initiative: 7234
 Account: 01310A014001

Date: March 21, 2012

I. Budget Proposal Description:

Provides funding to increase the hours of a part-time Legal Services Consultant position to full-time and for related All Other costs. This initiative increases the hours of a Legal Services Consultant position to make it a full-time position. The additional costs will be funded by the Title III grant, which is received from the Administration on Aging.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
Other Special Revenue					
Federal Funds 014001	\$ 8,281,230	\$ 9,031,612	\$ 9,811,910	\$ 11,635,342	\$ 9,747,345
Total					

III. Current Budget Proposal:

	SFY 2012		SFY 2013		FTE's	
					SFY 2012	SFY 2013
1) Appropriation Increase:						
Special Revenue Increase:						
Allocation Increase:			\$	34,040		0.50
Total Budget Increase:	\$	-	\$	34,040	\$	-
2) Appropriation Decrease:						
Special Revenue Decrease:						
Allocation Decrease:						
Total Budget Decrease:	\$	-	\$	-	\$	-
3) Savings/Reduction Plan:						
4) Any Contracts Impacted?	<input type="checkbox"/> Yes	<input type="checkbox"/> No				

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on _____ Date

Budget Initiative Fact Sheet

Office: OMS, OFI
 Initiative: 7235
 Account: 010/01310A012901
 010/01410AZ02001

Date: March 21, 2012

I. Budget Proposal Description:

Transfers one Office Assistant II position funded 50% General Fund and 50% Federal Expenditures Fund from the Bureau of Medical Services program to the Office for Family Independence program, funded 50% General Fund and 50% Other Special Revenue Funds and adjusts the All Other line category for related overhead costs.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
General Fund					
012901	\$ 22,920,027	\$ 28,758,759	\$ 30,324,176	\$ 35,540,472	\$ 14,003,155
Z02001	\$ 4,923,994	\$ 5,791,909	\$ 3,368,602	\$ 6,184,672	\$ 6,875,393
Other Special Revenue					
Z02001	\$ 8,219,642	\$ 7,470,400	\$ 7,460,996	\$ 10,430,890	\$ 9,961,328
Federal Funds					
012901	\$ 58,607,779	\$ 58,784,259	\$ 52,793,997	\$ 108,187,535	\$ 98,550,762
Total					

III. Current Budget Proposal:

		SFY 2012	SFY 2013	SFY 2012	SFY 2013
				FTE's	
1) Appropriation Increase:	(Z020)		\$ 28,079		0.50
Special Revenue Increase:	(Z020)		\$ 28,859		0.50
Allocation Increase:					
Total Budget Increase:		\$ -	\$ 56,938	\$ -	1.00
2) Appropriation Decrease:	(0129)		\$ (28,079)		(0.50)
Special Revenue Decrease:					
Allocation Decrease:	(0129)		\$ (28,859)		(0.50)
Total Budget Decrease:		\$ -	\$ (56,938)	\$ -	(1.00)

3) Savings/Reduction Plan: None

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria: None

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

_____ Date

Budget Initiative Fact Sheet

Office: Office of MaineCare Services

Date: March 21, 2012

Initiative: 7700

Account: 01414A070542 01414A073246 01410A014701
 01414A070552 01414A097801 01410A014704
 01414A073244 01414G084401 01410A014802

I. Budget Proposal Description:

Reduces funding to align allocations with projected available resources approved by the Revenue Forecast Committee in December 2011.

II. Financial Information:

	Actual SFY 2009	Actual SFY 2010	Actual SFY 2011	Budget SFY 2012	Budget SFY 2013
Other Special Revenue					
070542	\$ 564,489	\$ 572,365	\$ 569,809	\$ 572,364	\$ 572,364
070552	\$ 16,150,423	\$ 15,832,565	\$ 15,521,789	\$ 17,055,884	\$ 15,823,609
073244	\$ 2,519,049	\$ 2,343,836	\$ 2,256,301	\$ 2,343,836	\$ 2,343,836
073246	\$ 3,128,352	\$ 2,947,281	\$ 3,075,302	\$ 3,351,977	\$ 3,084,949
097801	\$ 1,624,234	\$ 1,899,410	\$ 1,954,135	\$ 2,028,726	\$ 1,859,374
084401	\$ 639,176	\$ 614,320	\$ 576,231	\$ 614,320	\$ 614,320
014701	\$ 14,570,474	\$ 13,213,153	\$ 12,274,679	\$ 14,425,672	\$ 13,170,031
014704	\$ 71,149,383	\$ 70,034,678	\$ 80,663,199	\$ 81,607,236	\$ 81,386,215
014802	\$ 29,033,374	\$ 30,173,119	\$ 33,549,736	\$ 37,160,906	\$ 35,349,317
Total					

III. Current Budget Proposal:

	<u>SFY 2012</u>	<u>SFY 2013</u>
1) Appropriation Increase:		
Special Revenue Increase:		
Allocation Increase:		
Total Budget Increase:	\$ -	\$ -
2) Appropriation Decrease:		
Special Revenue Decrease:	\$ (2,157,648)	
Allocation Decrease:		
Total Budget Decrease:	\$ (2,157,648)	\$ -

3) Savings/Reduction Plan:

4) Any Contracts Impacted? Yes No

IV. Legal Requirements and/or Program Eligibility Criteria:

V. Maintenance of Effort Requirements? Yes No

VI. Q & A follow-up after committee session held on

Date

Department of Health and
Human Services
(formerly BDS)

DEVELOPMENTAL SERVICES - COMMUNITY 0122

Initiative: Provides funding for contracted dental services through a transfer of resources from the Dorothea Dix Psychiatric Center program.

7242

GENERAL FUND
All Other

Attachment F

	2011-12	2012-13
Total	0	500,000

Additional Funding Needs

Summary - GENERAL FUND
All Other

	2011-12	2012-13
Total	0	500,000

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

7702

OTHER SPECIAL REVENUE FUNDS
All Other

Attachment E

	2011-12	2012-13
Total	(26,792)	0

Revenue Forecasting Committee

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2011-12	2012-13
Total	(26,792)	0

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

Initiative: Eliminates 91 positions effective May 1, 2012, eliminates outpatient medication management services, transfers funding for contracted dental services to the Developmental Services - Community program, reduces capacity and restructures Dorothea Dix Psychiatric Center expenses to achieve \$2.5 million in General Fund savings identified in Public Law 2011, chapter 380, Part A and offsets the deappropriation included in that bill. Position detail is on file in the Bureau of the Budget.

1390

GENERAL FUND
Personal Services
Unallocated

	2011-12	2012-13
Total	(332,335)	482,477

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

7125

GENERAL FUND
All Other

	2011-12	2012-13
Total	0	156,701

Initiative: Transfers positions and adjusts funding to restructure the financing of the Dorothea Dix Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$11,577,783.

7241

GENERAL FUND
Personal Services
All Other

Attachment A

	2011-12	2012-13
Total	0	(5,631,613)

Riverview and Dorothea Dix Psychiatric Centers

Summary - GENERAL FUND
Personal Services
All Other
Unallocated

	2011-12	2012-13
Total	(332,335)	(4,992,435)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

		2011-12	2012-13
Initiative:	Transfers positions and adjusts funding based on the correct allocation of positions.		
1361	GENERAL FUND Personal Services		(35,406)
		Total	(35,406)
		0	(35,406)
Initiative:	Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.		
7125	GENERAL FUND All Other		325,844
		Total	325,844
		0	325,844
Initiative:	Transfers positions and adjusts funding to restructure the financing of the Riverview Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$9,175,775.		
7240	GENERAL FUND Personal Services		(7,463,333)
	All Other		(3,195,156)
		Total	(10,658,489)
		0	(10,658,489)
Summary - GENERAL FUND		2011-12	2012-13
	Personal Services		(7,498,739)
	All Other		(2,869,312)
		Total	(10,368,051)
		0	(10,368,051)

Attachment A

Riverview and
Dorothea Dix Psychiatric Centers

DOROTHEA DIX PSYCHIATRIC CENTER 0120

Initiative: Eliminates 91 positions effective May 1, 2012, eliminates outpatient medication management services, transfers funding for contracted dental services to the Developmental Services - Community program, reduces capacity and restructures Dorothea Dix Psychiatric Center expenses to achieve \$2.5 million in General Fund savings identified in Public Law 2011, chapter 380, Part A and offsets the deappropriation included in that bill. Position detail is on file in the Bureau of the Budget.

1390

GENERAL FUND

All Other

	2011-12	2012-13
	150,000	(694,811)
Total	150,000	(694,811)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	-88,500	-88,500
	-0.240	-0.240
	(312,947)	(3,475,927)
	(2,600)	(945,282)
Total	(315,547)	(4,421,209)

Initiative: Adjusts funding to reflect correct reimbursements to Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

5502

GENERAL FUND

All Other

		900,000
Total	0	900,000

OTHER SPECIAL REVENUE FUNDS

All Other

		(900,000)
Total	0	(900,000)

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

7125

OTHER SPECIAL REVENUE FUNDS

All Other

		(156,701)
Total	0	(156,701)

Initiative: Transfers positions and adjusts funding to restructure the financing of the Riverview Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$9,175,775.

7240

GENERAL FUND

All Other

		281,657
Total	0	281,657

OTHER SPECIAL REVENUE FUNDS

All Other

		(281,657)
Total	0	(281,657)

Initiative: Transfers positions and adjusts funding to restructure the financing of the Dorothea Dix Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$11,577,783.

7241

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		192,500
		14,050,841
		2,876,807
Total	0	16,927,648

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		-192,500
		(8,984,328)
		(2,410,458)
Total	0	(11,394,786)

Attachment A

Riverview and

Dorothea Dix Psychiatric Centers

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

2011-12 2012-13

192,500

14,050,841

	2011-12	2012-13
Summary - GENERAL FUND		
All Other	150,000	3,363,653
Total	150,000	17,414,494
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-88,500	-281,000
Positions - FTE COUNT	-0.240	-0.240
Personal Services	(312,947)	(12,460,255)
All Other	(2,600)	(4,694,098)
Total	(315,547)	(17,154,353)

FORENSIC SERVICES Z123

	2011-12	2012-13
Initiative: Transfers funding from the Office of Management and Budget program to the Forensic Services program in the General Fund and provides funding in the Forensic Services program in the Other Special Revenue Funds.		
GENERAL FUND		
All Other		70,914
Total	0	70,914
OTHER SPECIAL REVENUE FUNDS		
All Other		17,172
Total	0	17,172

Attachment C

Transfers funding to appropriate program

	2011-12	2012-13
Summary - GENERAL FUND		
All Other		70,914
Total	0	70,914
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		17,172
Total	0	17,172

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

	2011-12	2012-13
Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(192,266)	
Total	(192,266)	0
Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.		
OTHER SPECIAL REVENUE FUNDS		
All Other	188,216	
Total	188,216	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(4,050)	
Total	(4,050)	0

Attachment E

Revenue Forecasting Committee

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.

7700

OTHER SPECIAL REVENUE FUNDS
All Other

2011-12 2012-13

(268,333)

Total (268,333) 0

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

7702

OTHER SPECIAL REVENUE FUNDS
All Other

6,352

Total 6,352 0

Attachment E

Revenue Forecasting Committee

2011-12 2012-13

(261,981)

Total (261,981) 0

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.

7700

OTHER SPECIAL REVENUE FUNDS
All Other

2011-12 2012-13

(52,628)

Total (52,628) 0

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

7702

OTHER SPECIAL REVENUE FUNDS
All Other

1,431

Total 1,431 0

Attachment E

Revenue Forecasting Committee

2011-12 2012-13

(51,197)

Total (51,197) 0

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.

7700

OTHER SPECIAL REVENUE FUNDS
All Other

204,998

Total 204,998 0

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

7702

OTHER SPECIAL REVENUE FUNDS
All Other

(38,644)

Total (38,644) 0

Attachment E

Revenue Forecasting Committee

2011-12 2012-13

166,354

Total 166,354 0

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

RIVERVIEW PSYCHIATRIC CENTER 0105

	2011-12	2012-13
Initiative: Transfers positions and adjusts funding based on the correct allocation of positions.		
1361 GENERAL FUND		
Personal Services		102,468
TOTAL	0	102,468
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(67,062)
TOTAL	0	(67,062)
Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.		
7125 OTHER SPECIAL REVENUE FUNDS		
All Other		(325,844)
TOTAL	0	(325,844)
Initiative: Transfers positions and adjusts funding to restructure the financing of the Riverview Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$9,175,775.		
7240 GENERAL FUND		
Positions - LEGISLATIVE COUNT		318,500
Positions - FTE COUNT		0.360
Personal Services		20,893,901
All Other		9,477,471
TOTAL	0	30,371,372
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-318,500
Positions - FTE COUNT		-0.360
Personal Services		(13,470,800)
All Other		(8,593,944)
TOTAL	0	(20,064,744)
Attachment A		
Riverview and Dorothea Dix Psychiatric Centers		
	2011-12	2012-13
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		318,500
Positions - FTE COUNT		0.360
Personal Services		20,996,369
All Other		9,477,471
TOTAL	0	30,473,840
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-318,500
Positions - FTE COUNT		-0.360
Personal Services		(13,537,862)
All Other		(6,919,788)
TOTAL	0	(20,457,650)
Total Agency/Department		
All Funds	(675,548)	(4,496,069)
GENERAL FUND	(182,335)	33,098,762
OTHER SPECIAL REVENUE FUNDS	(493,213)	(37,594,831)

Language Part V

PART V

Sec. V-1. Department of Health and Human Services; lapsed balances.

Notwithstanding any other provision of law, \$80,904 of unencumbered balance forward from the Department of Health and Human Services, Disproportionate Share - Riverview, General Fund account, Personnel Services line category lapses to the General Fund no later than June 30, 2012.

Sec. V-2. Department of Health and Human Services; lapsed balances.

Notwithstanding any other provision of law, \$228,852 of unencumbered balance forward from the Department of Health and Human Services, Disproportionate Share - DDPC, General Fund account, Personnel Services line category lapses to the General Fund no later than June 30, 2012.

SUMMARY PART V

This Part provides that a portion of unencumbered balance forward of the Department of Health and Human Services, Disproportionate Share – Riverview and Disproportionate Share - DDPC General Fund accounts lapse to the General Fund in fiscal year 2011-12.

Language Part AAA

PART AAA

Sec. AAA-1. 5 MRSA §1581, sub-§4, as amended by PL 2011, c. 1, Pt. S, §1 is further amended to read:

4. Use of savings; Personnel Services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personnel Services may be used for the payment of nonrecurring Personnel Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personnel Services may be used to offset Personnel Services shortfalls in other General Fund accounts that occur as a direct result of Personnel Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personnel Services may be used to offset Personnel Services shortfalls in other Highway Fund accounts that occur as a direct result of Personnel Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personnel Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, except for the Division of Forest Protection account within the Department of Conservation, the ~~Disproportionate Share~~– Riverview Psychiatric Center and the ~~Disproportionate Share~~– Dorothea Dix Psychiatric Center accounts within the Department of Health and Human Services and the Education in the Unorganized Territory account within the Department of Education, any unexpended General Fund Personnel Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Services.

Sec. AAA-2. 34-B MRSA §1409, sub-§9, as enacted by PL 1983, c. 459, sub-§7 is amended to read:

9. Benefit payments. The chief administrative officer of any state institution may receive as payee any benefits from social security, veterans' administration, railroad retirement or any other like benefits paid on behalf of any resident.

A. The chief administrative officer shall ~~apply the benefits toward~~ deposit any such funding received for the care and treatment of the resident ~~in accordance with charges made by the department~~ as General Fund undedicated revenue.

B. Any surplus from the payments shall be held in a personal account at the hospital in the name of the resident and shall be available for the resident's personal needs.

Sec. AAA-3. 34-B MRSA §1409, sub-§13, as amended by PL 2005, c. 256, §4 is repealed.

Sec. AAA-4. 34-B MRSA §1409, sub-§14, as revised by PL 2005, c. 236, §3 is repealed.

Sec. AAA-5. 34-B MRSA §1409, sub-§15, as amended by PL 2011, c. 1, Pt. S, §2 is further amended to read:

15. General Fund accounts; disproportionate share hospital match. The commissioner shall establish General Fund accounts to ~~provide the General Fund match for eligible disproportionate share hospital components in the~~ provide for the care and treatment of residents of the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center. Any unencumbered balances of General Fund appropriations remaining at the end of each fiscal year must be carried forward to be used for the same purposes. Available unencumbered balances at the end of each fiscal year in the Personnel Services line category of the accounts may be transferred to the All Other line category by financial order upon the recommendation of the State Budget Officer and approval of the Governor. Reimbursement received from the Medicaid program for disproportionate share hospital match shall be deposited in the General Fund as undedicated revenue.

Sec. AAA-6. Department of Health and Human Services; State psychiatric centers; transfers and adjustments to position count. The Commissioner of Health and Human Services shall review the current organizational structure to improve organizational efficiency and cost-effectiveness within the State's psychiatric centers. Notwithstanding any other provision of law, the State Budget Officer is authorized to transfer position counts and available balances by financial order in order to achieve the purposes of this section. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In the case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change must be reported to the joint standing committee of the Legislature having jurisdiction over health and human services matters for review before the associated financial order is submitted to the Governor for approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

SUMMARY

PART AAA

This Part does the following:

It revises the authority to carry unexpended Personnel Services balances to reflect the accounts in which the positions of Dorothea Dix Psychiatric Center and Riverview Psychiatric Center are authorized.

It requires that any revenue received from the Medicaid, Medicare or other payers for the care or treatment of residents at the Riverview Psychiatric Center or the Dorothea Dix Psychiatric Center must be deposited as General Fund undedicated revenue.

It repeals provisions related to special revenue accounts at the 2 centers.

It provides the Commissioner of the Department of Health and Human Services the authority to transfer positions and available balances between the State psychiatric centers to improve the organization efficiency and cost-effectiveness of the centers. The transfers are made by financial order and are adjustments to authorize position count, appropriations and allocations.

Department of Health and
Human Services
(formerly DHS)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

Initiative: 1372 Reallocates 50% of the cost of 15 limited-period Customer Service Representative Associate II positions from the Federal Expenditures Fund in the Bureau of Medical Services program to the Other Special Revenue Funds in the Bureau of Family Independence - Regional program.

OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

	2011-12	2012-13
		305,431
		41,453
Total	0	346,884

Initiative: 1389 Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds within the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program.

GENERAL FUND

Personal Services
All Other

		(20,845)
		(1,803)
Total	0	(22,648)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services
All Other

		-1,000
		(20,846)
		(1,803)
Total	0	(22,649)

Attachment D

Position Actions

Summary - GENERAL FUND

Personal Services
All Other

	2011-12	2012-13
		(20,845)
		(1,803)
Total	0	(22,648)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services
All Other

		-1,000
		284,585
		39,650
Total	0	324,235

BUREAU OF MEDICAL SERVICES 0129

		2011-12	2012-13
Initiative:	Reallocates 50% of the cost of one Auditor II position and related All Other funding from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Management and Budget program, Other Special Revenue Funds.		
1371			
	FEDERAL EXPENDITURES FUND		
	Personal Services		(66,388)
	All Other		(3,903)
	Attachment D		
	Position Actions		
	Total	0	(70,291)
Initiative:	Reallocates 50% of the cost of 15 limited-period Customer Service Representative Associate II positions from the Federal Expenditures Fund in the Bureau of Medical Services program to the Other Special Revenue Funds in the Bureau of Family Independence - Regional program.		
1372			
	FEDERAL EXPENDITURES FUND		
	Personal Services		(305,431)
	All Other		(41,453)
	Attachment D		
	Position Actions		
	Total	0	(346,884)
Initiative:	Reallocates 12.5% of the cost of one Social Services Program Specialist I position from the Federal Expenditures Fund in the Bureau of Medical Services program to the General Fund in the Office of Elder Services Central Office program and reduces All Other to fund the reallocation.		
1378			
	FEDERAL EXPENDITURES FUND		
	Personal Services	(7,177)	(7,463)
	Attachment D		
	Position Actions		
	Total	(7,177)	(7,463)
Initiative:	Transfers funding for consulting services from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.		
1362			
	GENERAL FUND		
	All Other		(114,312)
	Attachment C		
	Transfers funding to appropriate program		
	Total	0	(114,312)
Initiative:	Provides funding to allow staff time spent on the State Children's Health Insurance Program to be charged to the appropriate funding source.		
1379			
	FEDERAL BLOCK GRANT FUND		
	Personal Services		200,000
	Attachment F		
	Additional Funding Needs		
	Total	0	200,000
Initiative:	Transfers funding for translation and interpretation services from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.		
1380			
	GENERAL FUND		
	All Other		213,000
	Attachment C		
	Transfers funding to appropriate program		
	Total	0	213,000
	FEDERAL EXPENDITURES FUND		
	All Other		639,000
	Total	0	639,000
Initiative:	Transfers funding for the patient-centered medical home incentive payment program from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.		
1381			
	GENERAL FUND		
	All Other	611,797	646,920
	Attachment C		
	Transfers funding to appropriate program		
	Total	611,797	646,920
	FEDERAL EXPENDITURES FUND		
	All Other	1,059,780	1,114,365
	Total	1,059,780	1,114,365

Initiative: Transfers one Office Assistant II position funded 50% General Fund and 50% Federal Expenditures Fund from the Bureau of Medical Services program to the Office for Family Independence program, funded 50% General Fund and 50% Other Special Revenue Funds and adjusts All Other for related overhead costs.

7235

GENERAL FUND

Personal Services
All Other

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

Attachment D

Position Actions

Summary - GENERAL FUND

Personal Services
All Other

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

Summary - FEDERAL BLOCK GRANT FUND

Personal Services

	2011-12	2012-13
		(27,209)
		(870)
Total	0	(28,079)
		-1,000
		(27,213)
		(1,646)
Total	0	(28,859)
	2011-12	2012-13
		(27,209)
	611,797	744,738
Total	611,797	717,529
		-1,000
	(7,177)	(406,495)
	1,059,780	1,706,363
Total	1,052,603	1,299,868
		200,000
Total	0	200,000

DENTAL DISEASE PREVENTION 0486

Initiative: Transfers one Health Program Manager position and one Public Health Educator III position from the Federal Block Grant Fund in the Dental Disease Prevention program to the Federal Expenditures Fund in the Health - Bureau of program.

2446

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

Attachment D

Position Actions

Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2011-12	2012-13
		-2,000
		(152,791)
		(7,085)
Total	0	(159,876)
	2011-12	2012-13
		-2,000
		(152,791)
		(7,085)
Total	0	(159,876)

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037

		2011-12	2012-13
<p>Initiative: 2443 Transfers one Planning and Research Assistant position and related All Other from the Health - Bureau of program to the Division of Data, Research and Vital Statistics program.</p>	<p>OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other</p>	<p style="text-align: center;">Attachment D Position Actions</p>	<p style="text-align: right;">1,000 51,335 4,028</p>
Total		0	55,363
<p>Initiative: 2460 Continues one limited-period Planning and Research Associate I position originally established by financial order with an end date of June 15, 2013 and provides related All Other funding.</p>	<p>OTHER SPECIAL REVENUE FUNDS Personal Services All Other</p>	<p style="text-align: center;">Attachment D Position Actions</p>	<p style="text-align: right;">62,436 1,725</p>
Total		0	64,161
Summary - OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
Positions - LEGISLATIVE COUNT			1,000
Personal Services			113,771
All Other			5,753
Total		0	119,524

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

		2011-12	2012-13
<p>Initiative: 1362 Transfers funding for consulting services from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.</p>	<p>GENERAL FUND All Other</p>	<p style="text-align: center;">Attachment C Transfers funding to appropriate program</p>	<p style="text-align: right;">114,312</p>
Total		0	114,312
<p>Initiative: 4462 Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers.</p>	<p>FEDERAL EXPENDITURES FUND All Other</p>	<p style="text-align: center;">Attachment B New Federal Grant Awards</p>	<p style="text-align: right;">625,000</p>
Total		0	625,000
<p>Initiative: 5539 Provides funding for travel and general operations.</p>	<p>GENERAL FUND All Other</p>	<p style="text-align: center;">Attachment F Additional Funding Needs</p>	<p style="text-align: right;">382,710 765,420</p>
Total		382,710	765,420
Summary - GENERAL FUND		2011-12	2012-13
All Other		382,710	879,732
Total		382,710	879,732
Summary - FEDERAL EXPENDITURES FUND			625,000
All Other			625,000
Total		0	625,000

DIVISION OF PURCHASED SERVICES Z035

Initiative: Transfers one Procurement Contract Specialist position and related All Other from 100% General Fund in the Health - Bureau of program to 66% General Fund and 34% Other Special Revenue Funds in the Division of Purchased Services program.

1373

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

Attachment D

Position Actions

	2011-12	2012-13
		1,000
		36,367
		1,444
Total	0	37,811

OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

		18,732
		746
Total	0	19,478

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2011-12	2012-13
		1,000
		36,367
		1,444
Total	0	37,811

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

		18,732
		746
Total	0	19,478

DRINKING WATER ENFORCEMENT 0728

Initiative: Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position and related All Other from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program.

2445

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services
All Other

Attachment D

Position Actions

	2011-12	2012-13
		-2,000
		(140,649)
		(8,498)
Total	0	(149,147)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2011-12	2012-13
		-2,000
		(140,649)
		(8,498)
Total	0	(149,147)

FHM - BUREAU OF HEALTH 0953

Initiative: Reduces funding through salary and benefit savings.

7305

FUND FOR HEALTHY MAINE

Personal Services

	2011-12	2012-13
	(154,000)	(48,000)
Total	(154,000)	(48,000)

Summary - FUND FOR HEALTHY MAINE

Personal Services

	2011-12	2012-13
	(154,000)	(48,000)
Total	(154,000)	(48,000)

FOOD SUPPLEMENT ADMINISTRATION 2019

		2011-12	2012-13
<p>Initiative: 1387 Transfers funding for the Supplemental Nutrition Assistant Program Nutrition Education grant from the Health - Bureau of program to the Food Supplement Administration program.</p>	<p>Attachment C Transfers funding to appropriate program</p>		4,557,844
<p>FEDERAL EXPENDITURES FUND All Other</p>			
Total		0	4,557,844
<p>Initiative: 7237 Continues one limited-period Family Independence Unit Supervisor position originally established by Financial Order 00674 F12. This position will end September 30, 2013.</p>	<p>Attachment D Position Actions</p>		69,396
<p>FEDERAL EXPENDITURES FUND Personal Services All Other</p>			2,740
Total		0	72,136
<p>Summary - FEDERAL EXPENDITURES FUND Personal Services All Other</p>			69,396 4,560,584
Total		0	4,629,980

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

		2011-12	2012-13
<p>Initiative: 1386 Provides funding for General Assistance benefits.</p>	<p>Attachment F Additional Funding Needs</p>		2,668,697
<p>GENERAL FUND All Other</p>		3,991,196	
Total		3,991,196	2,668,697
<p>Initiative: 5540 Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocations into line with anticipated resources.</p>	<p>Attachment F</p>		449,846
<p>OTHER SPECIAL REVENUE FUNDS All Other</p>			
Total		0	449,846
<p>Summary - GENERAL FUND All Other</p>		3,991,196	2,668,697
Total		3,991,196	2,668,697
<p>Summary - OTHER SPECIAL REVENUE FUNDS All Other</p>			449,846
Total		0	449,846

HEALTH - BUREAU OF 0143

	2011-12	2012-13
Initiative: 1373 Transfers one Procurement Contract Specialist position and related All Other from 100% General Fund in the Health - Bureau of program to 66% General Fund and 34% Other Special Revenue Funds in the Division of Purchased Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(55,099)
All Other		(2,188)
Total	0	(57,287)
Initiative: 2443 Transfers one Planning and Research Assistant position and related All Other from the Health - Bureau of program to the Division of Data, Research and Vital Statistics program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(51,335)
All Other		(4,028)
Total	0	(55,363)
Initiative: 2444 Transfers one Public Health Nurse Consultant position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,769
All Other		4,029
Total	0	93,798
Initiative: 2445 Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position and related All Other from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		140,649
All Other		11,966
Total	0	152,615
Initiative: 2446 Transfers one Health Program Manager position and one Public Health Educator III position from the Federal Block Grant Fund in the Dental Disease Prevention program to the Federal Expenditures Fund in the Health - Bureau of program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		152,791
All Other		8,056
Total	0	160,847
Initiative: 2447 Transfers one Epidemiologist position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund and reallocates 50% of its cost from the Federal Block Grant Fund to the Federal Expenditures Fund within the Health - Bureau of program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		37,561
All Other		2,015
Total	0	39,576
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(37,561)
All Other		(1,692)
Total	0	(39,253)

Attachment D

Position Actions

Health and Human Services, Department of (Formerly DHS)

Initiative: 2448 Transfers one Senior Health Program Manager position from 100% Federal Block Grant Fund in the Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

1,000
 90,478
 6,538

Total 0 97,016

Initiative: 2449 Transfers one Office Associate II position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates 55% of the cost from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

1,000
 29,274
 2,215

Total 0 31,489

Initiative: 2450 Reallocates 50% of the cost of one Planning and Research Associate I position and related All Other from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND

Personal Services
 All Other

(30,316)
 (1,095)

Total 0 (31,411)

OTHER SPECIAL REVENUE FUNDS

Personal Services
 All Other

30,316
 2,015

Total 0 32,331

Initiative: 2451 Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

1,000
 49,072
 2,619

Total 0 51,691

OTHER SPECIAL REVENUE FUNDS

Personal Services
 All Other

26,425
 1,410

Total 0 27,835

FEDERAL BLOCK GRANT FUND

Personal Services

(18,872)

Total 0 (18,872)

Initiative: 2452 Reallocates 10% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND

Personal Services
 All Other

(5,113)
 (402)

Total 0 (5,515)

OTHER SPECIAL REVENUE FUNDS

Personal Services
 All Other

5,113
 402

Total 0 5,515

Attachment D

Position Actions

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
Initiative: 2453 Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund in the Health - Bureau of program and reallocates its costs to 75% Federal Expenditures Fund in the Health - Bureau of program and 25% Federal Block Grant Fund in the Maternal and Child Health program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		56,343
All Other		3,022
Total	0	59,365
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(75,121)
All Other		(2,702)
Total	0	(77,823)
Initiative: 2454 Reallocates the cost of one Public Health Physician position and related All Other from 20% Federal Expenditures Fund and 80% Other Special Revenue Funds to 60% Federal Expenditures Fund and 40% Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services		51,631
All Other		2,418
Total	0	54,049
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(51,631)
All Other		(2,418)
Total	0	(54,049)
Initiative: 2456 Transfers one Office Associate I position and related All Other from the Plumbing - Control Over program to the Health - Bureau of program and reallocates 50% of its cost from the Plumbing - Control Over program to the Health - Bureau of program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		50,843
All Other		2,015
Total	0	52,858
Initiative: 2456 Reallocates 50% of the cost of one Epidemiologist position and related All Other from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services		37,692
All Other		2,015
Total	0	39,707
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(37,692)
All Other		(1,853)
Total	0	(39,545)
Initiative: 2459 Transfers and reallocates 25% of the cost of one Office Specialist Manager position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.		
FEDERAL EXPENDITURES FUND		
Personal Services		16,493
All Other		1,008
Total	0	17,501

Attachment D

Position Actions

Health and Human Services, Department of (Formerly DHS)

		2011-12	2012-13
<p>Initiative: Reallocates 50% of the cost of one Office Associate I position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Special Children's Services program.</p> <p>2461</p>	<p>FEDERAL EXPENDITURES FUND Personal Services All Other</p>		<p>(24,830) (2,015)</p>
Total		0	(26,845)
<p>Initiative: Transfers funding for the Supplemental Nutrition Assistant Program Nutrition Education grant from the Health - Bureau of program to the Food Supplement Administration program.</p> <p>1387</p>	<p>FEDERAL EXPENDITURES FUND All Other</p>		<p>(4,557,844)</p>
Total		0	(4,557,844)
<p>Initiative: Continues one Public Service Manager II position that was originally established by financial order and provides related All Other funding. The new legislative head count is offset by the elimination of one Office Assistant II position in the Federal Block Grant Fund in the same program.</p> <p>7231</p>	<p>FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other</p>	<p>1,000 37,396 2,189</p>	<p>1,000 88,149 2,189</p>
Total		37,396	90,338
	<p>FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services</p>	<p>-1,000 (19,901)</p>	<p>-1,000 (46,919)</p>
Total		(19,901)	(46,919)
<p>Initiative: Continues one Planning and Research Associate II position originally established by financial order and provides related All Other funding. The new legislative head count is offset by the elimination of one Public Health Educator III position in the Federal Expenditures Fund in the same program.</p> <p>7232</p>	<p>GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other</p>	<p>1,000 64,183 2,189</p>	<p>1,000 64,183 2,189</p>
Total		0	66,372
	<p>FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other</p>	<p>-1,000 (66,392) (2,189)</p>	<p>-1,000 (66,392) (2,189)</p>
Total		0	(68,581)
		2011-12	2012-13
<p>Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other</p>			<p>9,084 1</p>
Total		0	9,085
<p>Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other</p>	<p>1,000 37,396</p>	<p>10,000 713,251 (4,515,455)</p>	
Total		37,396	(3,802,204)
<p>Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other</p>			<p>(27,961) (2,457)</p>
Total		0	(30,418)
<p>Summary - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services</p>	<p>-1,000 (19,901)</p>	<p>-3,000 (178,473)</p>	

Attachment D
 Position Actions

Summary - FEDERAL BLOCK GRANT FUND
All Other

	2011-12	2012-13
		(4,394)
Total	(19,901)	(182,867)

LONG TERM CARE - HUMAN SVS 0420

Initiative: 5541 Transfers funding from the Medical Care - Payment to Providers program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Health Management Solution system.

GENERAL FUND
All Other

Attachment C

	2011-12	2012-13
	15,517	15,517
Total	15,517	15,517

Transfers funding to appropriate program

Summary - GENERAL FUND
All Other

	2011-12	2012-13
	15,517	15,517
Total	15,517	15,517

MATERNAL & CHILD HEALTH 0191

Initiative: 2463 Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund in the Health - Bureau of program and reallocates its costs to 75% Federal Expenditures Fund in the Health - Bureau of program and 25% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL BLOCK GRANT FUND
Personal Services
All Other

Attachment D

Position Actions

	2011-12	2012-13
		18,778
		1,008
Total	0	19,786

Initiative: 2457 Reorganizes one Health Program Manager position to a Public Service Manager I position and provides All Other funding for STA-CAP expenses.

FEDERAL BLOCK GRANT FUND
Personal Services
All Other

Attachment D

Position Actions

	2011-12	2012-13
		7,936
		100
Total	0	8,036

Initiative: 1340 Provides funding for new federal grant awards.

FEDERAL EXPENDITURES FUND
All Other

Attachment B

New Federal Grant Awards

Summary - FEDERAL EXPENDITURES FUND
All Other

	2011-12	2012-13
	0	6,373,261
Total	0	6,373,261

Summary - FEDERAL BLOCK GRANT FUND
Personal Services
All Other

	2011-12	2012-13
		6,373,261
Total	0	6,373,261
		26,714
		1,108
Total	0	27,822

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

		2011-12	2012-13
<p>Initiative: Transfers funding for translation and interpretation services from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.</p> <p>1380</p>	<p>GENERAL FUND All Other</p> <p style="text-align: center;">Attachment C</p>		(213,000)
		Total	0
	<p>FEDERAL EXPENDITURES FUND All Other</p> <p style="text-align: center;">Transfers funding to appropriate program</p>		(639,000)
		Total	0
<p>Initiative: Transfers funding for the patient-centered medical home incentive payment program from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.</p> <p>1381</p>	<p>GENERAL FUND All Other</p> <p style="text-align: center;">Attachment C</p>	(611,797)	(646,920)
		Total	(611,797)
	<p>FEDERAL EXPENDITURES FUND All Other</p> <p style="text-align: center;">Transfers funding to appropriate program</p>	(1,059,780)	(1,114,365)
		Total	(1,059,780)
<p>Initiative: Transfers funding from the Medical Care - Payment to Providers program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Health Management Solution system.</p> <p>6541</p>	<p>GENERAL FUND All Other</p> <p style="text-align: center;">Attachment C</p> <p style="text-align: center;">Transfers funding to appropriate program</p>	(15,517)	(15,517)
		Total	(15,517)
<p>Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.</p> <p>7700</p>	<p>OTHER SPECIAL REVENUE FUNDS All Other</p> <p style="text-align: center;">Attachment E</p> <p style="text-align: center;">Revenue Forecasting Committee</p>	(1,214,669)	
		Total	(1,214,669)
<p>Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.</p> <p>7702</p>	<p>OTHER SPECIAL REVENUE FUNDS All Other</p> <p style="text-align: center;">Attachment E</p> <p style="text-align: center;">Revenue Forecasting Committee</p>	(290,945)	
		Total	(290,945)
			0
			0
			0
			0
<p>Summary - GENERAL FUND All Other</p>	<p style="text-align: center;">Revenue Forecasting Committee</p>	(627,314)	(875,437)
		Total	(627,314)
<p>Summary - FEDERAL EXPENDITURES FUND All Other</p>		(1,059,780)	(1,753,365)
		Total	(1,059,780)
<p>Summary - OTHER SPECIAL REVENUE FUNDS All Other</p>		(1,505,614)	
		Total	(1,505,614)
			0

NURSING FACILITIES 0148

	2011-12	2012-13
Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.		
7700		
OTHER SPECIAL REVENUE FUNDS		
All Other	(224,754)	
	(224,754)	0
Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.		
7702		
OTHER SPECIAL REVENUE FUNDS		
All Other	(236,062)	
	(236,062)	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(460,816)	
	(460,816)	0

Attachment E
Revenue Forecasting Committee

OFFICE FOR FAMILY INDEPENDENCE 2020

		2011-12	2012-13
Initiative:	Transfers one Community Services Manager position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program, to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program and adjusts related All Other funding.		
1366			
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		-1,000
	Personal Services		(52,610)
	All Other		(1,851)
			<hr/>
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		(52,606)
	All Other		(1,851)
			<hr/>
	Total	0	(54,461)
			<hr/>
	Total	0	(54,457)
			<hr/>
Initiative:	Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds within the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program.		
1389			
	GENERAL FUND		
	Personal Services		20,845
	All Other		1,803
			<hr/>
	OTHER SPECIAL REVENUE FUNDS		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		20,846
	All Other		1,965
			<hr/>
	Total	0	22,648
			<hr/>
Initiative:	Provides funding for food supplement bonus money.		
1388			
	OTHER SPECIAL REVENUE FUNDS		
	All Other	900,000	900,000
			<hr/>
	Total	900,000	900,000
			<hr/>
Initiative:	Reallocates the cost of all positions in the OMB Division of Regional Business Operations program from 55% General Fund and 45% Other Special Revenue Funds to 64% General Fund and 36% Other Special Revenue Funds. The position detail is on file in the Bureau of the Budget. The additional General Fund Personal Services cost will be offset by reducing All Other in the Office for Family Independence program. These adjustments to 2 of the department's cost allocated programs are intended to insure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs.		
7233			
	GENERAL FUND		
	All Other		(837,692)
			<hr/>
	Total	0	(837,692)
			<hr/>
Initiative:	Transfers one Office Assistant II position funded 50% General Fund and 50% Federal Expenditures Fund from the Bureau of Medical Services program to the Office for Family Independence program, funded 50% General Fund and 50% Other Special Revenue Funds and adjusts All Other for related overhead costs.		
7235			
	GENERAL FUND		
	Personal Services		27,209
	All Other		870
			<hr/>
	OTHER SPECIAL REVENUE FUNDS		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		27,213
	All Other		1,646
			<hr/>
	Total	0	28,859

Initiative: Continues one limited-period Social Services Program Specialist II position originally established by Financial Order 00673 F12. This position ends August 17, 2013.

7238

FEDERAL EXPENDITURES FUND

Personal Services
All Other

Attachment D

Position Actions

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

Summary - FEDERAL EXPENDITURES FUND

Personal Services
All Other

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2011-12	2012-13
Total	0	74,767
	2011-12	2012-13
		-1,000
		(4,556)
		(836,870)
Total	0	(841,426)
		72,027
		2,740
Total	0	74,767
		2,000
		(4,547)
	900,000	901,760
Total	900,000	897,213

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

		2011-12	2012-13
Initiative: 1353	Continues one limited-period Public Service Coordinator I position originally established by financial order until March 19, 2016, and provides All Other for a new grant award from the Centers for Medicare and Medicaid Services.		
FEDERAL EXPENDITURES FUND			
	Personal Services		96,030
	All Other		478,856
	Total	0	574,886
Initiative: 1378	Reallocates 12.5% of the cost of one Social Services Program Specialist I position from the Federal Expenditures Fund in the Bureau of Medical Services program to the General Fund in the Office of Elder Services Central Office program and reduces All Other to fund the reallocation.		
GENERAL FUND			
	Personal Services	7,180	7,462
	All Other	(7,180)	(7,462)
	Total	0	0
FEDERAL EXPENDITURES FUND			
	Personal Services	(3)	1
	Total	(3)	1
Initiative: 4464	Continues one limited-period Nursing Education Consultant position originally established by financial order and provides related All Other funding. This position will end on September 29, 2013.		
FEDERAL EXPENDITURES FUND			
	Personal Services		81,154
	All Other		658,000
	Total	0	739,154
Initiative: 7234	Provides funding to increase the hours of a part-time Legal Services Consultant position to full-time and for related All Other costs.		
FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		0.500
	Personal Services		32,763
	All Other		1,277
	Total	0	34,040
Summary - GENERAL FUND			
	Personal Services	7,180	7,462
	All Other	(7,180)	(7,462)
	Total	0	0
Summary - FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		0.500
	Personal Services	(3)	209,948
	All Other		1,138,133
	Total	(3)	1,348,081

Attachment D

Position Actions

OFFICE OF MANAGEMENT AND BUDGET 0142

		2011-12	2012-13
Initiative: 1352	Transfers funding from the Office of Management and Budget program to the Forensic Services program.		
	Attachment C		
	Transfers funding to appropriate program		
	GENERAL FUND		
	All Other		(70,914)
	Total	0	(70,914)
Initiative: 1366	Transfers one Community Services Manager position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program, to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program and adjusts related All Other funding.		
	Attachment D		
	Position Actions		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		63,130
	All Other		1,372
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		42,086
	All Other		1,784
	Total	0	64,502
Initiative: 1368	Reallocates the cost of 3 Public Service Coordinator I positions and one Management Analyst II position and related All Other from 60% General Fund and 40% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the same program.		
	Attachment D		
	Position Actions		
	GENERAL FUND		
	Personal Services		(33,744)
	All Other		(875)
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		33,744
	All Other		875
	Total	0	34,619
Initiative: 1371	Reallocates 50% of the cost of one Auditor II position and related All Other funding from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Management and Budget program, Other Special Revenue Funds.		
	Attachment D		
	Position Actions		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		66,388
	All Other		3,903
	Total	0	70,291
Initiative: 7240	Transfers positions and adjusts funding to restructure the financing of the Riverview Psychiatric Center.		
	Attachment A		
	Riverview and Dorothea Dix Psychiatric Centers		
	OTHER SPECIAL REVENUE FUNDS		
	All Other		(329,236)
	Total	0	(329,236)
Initiative: 7241	Transfers positions and adjusts funding to restructure the financing of the Dorothea Dix Psychiatric Center.		
	Attachment A		
	Riverview and Dorothea Dix Psychiatric Centers		
	OTHER SPECIAL REVENUE FUNDS		
	All Other		(309,066)
	Total	0	(309,066)
Initiative: 7305	Continues one limited-period Public Service Executive II position originally established by financial order and provides related All Other funding to continue the work necessary to coordinate statewide health information technology and health information exchange policy. This position will end on February 7, 2014.		
	Attachment D		
	Position Actions		
	FEDERAL EXPENDITURES FUND ARRA		
	Personal Services		118,879
	All Other		4,324
	Total	0	123,203

Health and Human Services, Department of (Formerly DHS)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2011-12	2012-13
		1,000
		29,386
		(70,417)
Total	0	(41,031)

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services
 All Other

		142,218
		(631,740)
Total	0	(489,522)

Summary - FEDERAL EXPENDITURES FUND ARRA

Personal Services
 All Other

		118,879
		4,324
Total	0	123,203

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

Initiative:
 7233

Reallocates the cost of all positions in the OMB Division of Regional Business Operations program from 55% General Fund and 45% Other Special Revenue Funds to 64% General Fund and 36% Other Special Revenue Funds. The position detail is on file in the Bureau of the Budget. The additional General Fund Personal Services cost will be offset by reducing All Other in the Office for Family Independence program. These adjustments to 2 of the department's cost allocated programs are intended to insure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs.

2011-12 2012-13

GENERAL FUND
 Personal Services

		837,692
Total	0	837,692

OTHER SPECIAL REVENUE FUNDS
 Personal Services

		(837,692)
Total	0	(837,692)

Attachment D
Position Actions

Summary - GENERAL FUND
 Personal Services

	2011-12	2012-13
		837,692
Total	0	837,692

Summary - OTHER SPECIAL REVENUE FUNDS
 Personal Services

		(837,692)
Total	0	(837,692)

PLUMBING - CONTROL OVER 0205

Initiative: Transfers one Office Associate I position and related All Other from the Plumbing - Control Over program to the Health - Bureau of program and reallocates 50% of its cost from the Plumbing - Control Over program to the Health - Bureau of program.
2455

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

Attachment D

Position Actions

	2011-12	2012-13
		-1,000
		(50,843)
		(2,015)
Total	0	(52,858)

Initiative: Reduces funding for training and certification of local plumbing inspectors.
7236

OTHER SPECIAL REVENUE FUNDS

All Other

*to be deleted
in change
package*

		(30,829)
Total	0	(30,829)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2011-12	2012-13
		-1,000
		(50,843)
		(32,844)
Total	0	(83,687)

RISK REDUCTION 0489

Initiative: Transfers one Senior Health Program Manager position from 100% Federal Block Grant Fund in the Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding.
2448

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

Attachment D

Position Actions

	2011-12	2012-13
		-1,000
		(90,478)
		(3,250)
Total	0	(93,728)

Initiative: Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program.
2451

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

Attachment D

Position Actions

	2011-12	2012-13
		-1,000
		(56,625)
		(2,927)
Total	0	(59,552)
	2011-12	2012-13
		-2,000
		(147,103)
		(6,177)
Total	0	(153,280)

Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

SPECIAL CHILDREN'S SERVICES 0204

Initiative: Reallocates 50% of the cost of one Office Associate I position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Special Children's Services program.
2461

FEDERAL BLOCK GRANT FUND

Personal Services

All Other

Attachment D

Position Actions

	2011-12	2012-13
		24,830
		2,015
Total	0	26,845
	2011-12	2012-13
		24,830
		2,015
Total	0	26,845

Summary - FEDERAL BLOCK GRANT FUND

Personal Services

All Other

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

Initiative: Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero.
1351

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Attachment B

New Federal Grant Awards

	2011-12	2012-13
	(220)	(231)
	495,620	1,176,147
Total	495,400	1,175,916
	2011-12	2012-13
	(220)	(231)
	495,620	1,176,147
Total	495,400	1,175,916

Summary - FEDERAL EXPENDITURES FUND

Personal Services

All Other

TUBERCULOSIS CONTROL PROGRAM 0497

		2011-12	2012-13
<p>Initiative: 2444</p>	<p>Transfers one Public Health Nurse Consultant position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.</p>		
<p>FEDERAL BLOCK GRANT FUND</p>			
<p>Positions - LEGISLATIVE COUNT</p>			-1,000
<p>Personal Services</p>			(89,769)
<p>All Other</p>			(3,706)
<p>Total</p>		0	(93,475)
<p>Initiative: 2449</p>	<p>Transfers one Office Associate II position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates 55% of the cost from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.</p>		
<p>FEDERAL BLOCK GRANT FUND</p>			
<p>Positions - LEGISLATIVE COUNT</p>			-1,000
<p>Personal Services</p>			(29,274)
<p>All Other</p>			(1,786)
<p>Total</p>		0	(31,060)
<p>Initiative: 2459</p>	<p>Transfers and reallocates 25% of the cost of one Office Specialist Manager position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.</p>		
<p>FEDERAL BLOCK GRANT FUND</p>			
<p>Personal Services</p>			(16,493)
<p>All Other</p>			(777)
<p>Total</p>		0	(17,270)
<p>Summary - FEDERAL BLOCK GRANT FUND</p>			
<p>Positions - LEGISLATIVE COUNT</p>			-2,000
<p>Personal Services</p>			(135,536)
<p>All Other</p>			(6,269)
<p>Total</p>		0	(141,805)

**Attachment D
Position Actions**

WILD MUSHROOM HARVESTING FUND Z128

		2011-12	2012-13
<p>Initiative: 5538</p>	<p>Provides funding for program operations.</p>		
<p>OTHER SPECIAL REVENUE FUNDS</p>			
<p>All Other</p>			5,780
<p>Total</p>		0	5,780
<p>Summary - OTHER SPECIAL REVENUE FUNDS</p>			
<p>All Other</p>			5,780
<p>Total</p>		0	5,780

**Attachment F
Additional Funding Needs**

<u>Total Agency/Department</u>		
All Funds	3,659,191	13,274,477
GENERAL FUND	4,373,906	3,385,521
FEDERAL EXPENDITURES FUND	525,616	9,971,304
OTHER SPECIAL REVENUE FUNDS	(1,066,430)	225,610
FUND FOR HEALTHY MAINE	(154,000)	(48,000)
FEDERAL BLOCK GRANT FUND	(19,901)	(383,161)
FEDERAL EXPENDITURES FUND ARRA		123,203

Language Part R

PART R

Sec. R-1. 22 MRSA §4301, sub-§1, as amended by PL 1991, c. 9, Pt. U, sub-§1, is further amended to read:

1. Basic necessities. "Basic necessities" means food, clothing, shelter, fuel, electricity, nonelective medical services as recommended by a physician, nonprescription drugs, telephone where it is necessary for medical reasons and any other commodity or service determined essential by the overseer in accordance with the municipality's ordinance and this chapter. "Basic necessities" do not include security deposits for rental property, except for emergency purposes, or housing assistance for longer than 90 days per calendar year. For the purposes of this subsection, "emergency purposes" means any situation in which no other permanent lodging is available unless a security deposit is paid.

Sec. R-2. 22 MRSA §4301, sub-§3, as enacted by PL 1983, c. 577, §1, is amended to read:

3. Eligible person. "Eligible person" means a person who is qualified to receive general assistance from a municipality according to standards of eligibility determined by the municipal officers whether or not that person has applied for general assistance. The following applicants are not eligible persons under this section:

A. Any recipient and included household members of cash assistance under section 3762. This applies to individuals who are sanctioned under section 3762, subsection 1, paragraph A.

Caretaker relatives that receive cash assistance on behalf of a relative are not subject to paragraph A.

Sec. R-3. 22 MRSA §4308, sub-§2, ¶A-1 is enacted to read:

A-1. A person who has received 90 days of housing assistance for the calendar year is ineligible for emergency housing assistance under this subsection.

Sec. R-4. 22 MRSA §4309, sub-§3 as enacted by PL 1983, c. 577, §1, is amended to read:

3. Eligibility of members of person's household. Failure of an otherwise eligible person to comply with this chapter shall not affect the general assistance eligibility of any member of the person's household who is not capable of working, except as provided in section 4301, subsection 3 and section 4308, subsection 2, paragraph C. These household members include including at least:

- A. A dependent minor child;
- B. An elderly, ill or disabled person; and
- C. A person whose presence is required in order to provide care for any child under the age of 6 years or for any ill or disabled member of the household.

Sec. R-5. 22 MRSA §4309, sub-§4, as enacted by PL 1991, c. 591, Pt. SS, §3, is amended to read:

4. Eligibility of minors who are parents. A An otherwise eligible person under the age of 18 who has never married and who has a dependent child or is pregnant is eligible only if that person and child reside in a dwelling maintained by a parent or other adult relative as that parent's or relative's own home or in a foster home, maternity home or other adult-supervised supportive living arrangement unless:

- A. The person has no living parent or the whereabouts of both parents are unknown;
- B. No parent will permit the person to live in the parent's home;
- C. The department determines that the physical or emotional health or safety of the person or dependent child would be jeopardized if that person and dependent child lived with a parent;
- D. The individual has lived apart from both parents for a period of at least one year before the birth of any dependent child; or
- E. The department determines, in accordance with rules adopted pursuant to this section, which must be in accordance with federal regulations, that there is good cause to waive this requirement.

For the purposes of this subsection, "parent" includes legal guardian.

Sec. R-6. 22 MRSA §4310, as amended PL 1991, c. 9, Pt. U, §7, is further amended to read:

Whenever an eligible person becomes an applicant for general assistance and states to the administrator that the applicant is in an emergency situation and requires immediate assistance to meet basic necessities, the overseer shall, pending verification, issue to the applicant either personally or by mail, as soon as possible but in no event later than 24 hours after application, sufficient benefits to provide the basic necessities needed immediately by the applicant, provided that the following conditions are met.

1. Probability of eligibility for assistance after full verification. As a result of the initial interview with the applicant, the overseer shall have determined that the applicant will probably be eligible for assistance after full verification is completed.

2. Documentation. Where possible, the applicant shall submit to the overseer at the time of the initial interview, adequate documentation to verify that there is a need for immediate assistance.

3. Information obtained. When adequate documentation is not available at the time of the initial application, the overseer may contact at least one other person for the purpose of obtaining information to confirm the applicant's statements about his need for immediate assistance.

4. Limitations. In no case:

A. May the authorization of benefits under this section exceed 30 days; and

B. May there be further authorization of benefits to the applicant until there has been full verification confirming the applicant's eligibility.

C. May emergency housing assistance benefits be authorized to an applicant who has received housing assistance for 90 days in the calendar year.

Sec. R-7. 22 MRSA §4311, sub-§1, as revised by PL 2003, c. 689, Pt. B, §6, is repealed and replaced with the following:

1. Departmental reimbursement. The department shall reimburse each municipality for the costs of a portion of the direct costs of paying benefits through its general assistance program if the department finds that the municipality was in compliance with all requirements of this chapter during the fiscal year for which reimbursement is sought. The amount of reimbursement to each municipality must be an amount equal to:

A. Fifty percent of all general assistance granted by that municipality.

B. For Indian Tribes only. When an Indian Tribe incurs net general assistance costs in any fiscal year in excess of .0003 of that Tribe's most recent state valuation relative to the state fiscal year for which reimbursement is being issued, as determined by the State Tax Assessor in the statement filed as provided in Title 36, section 381, the Department of Health and Human Services shall reimburse the Tribe for 90% of the amount in excess of these expenditures when the department finds that the Tribe has been in compliance with all requirements of this chapter. In addition, the department shall reimburse ten percent of all general assistance granted.

Sec. R-8. 22 MRSA §4311, sub-§1-B, as amended by PL 1991, c. 9, Pt. U, §8, is repealed.

Sec. R-9. 22 MRSA §4311, sub-§2, as amended by PL 1991, c. 9, Pt. U, §9, is further amended to read:

2. Submission of reports. Municipalities and Tribes shall submit monthly reports on forms provided by the department. ~~reports as follows.~~

~~A. For purposes of this section, those municipalities that received reimbursement at 90% during the previous fiscal year of the State and those municipalities that expect to receive reimbursement at 90% during the current fiscal year of the State must submit monthly reports on forms provided by the department.~~

~~B. Those municipalities that did not receive reimbursement at 90% during the previous fiscal year and do not expect to receive reimbursement at 90% for the current fiscal year must submit quarterly or semiannual reports on forms provided by the department.~~

SUMMARY PART R

This Part does the following:

It makes individuals who receive TANF cash assistance ineligible for General Assistance.

It restricts housing assistance in the General Assistance program to no more than 90 days per calendar year.

It clarifies certain restrictions to eligibility in the General Assistance program.

It reduces the reimbursement rate for allowable expenditures to 50% for all municipalities with the exception of Indian Tribes.

Language Part S

PART S

Sec. S-1. 22 MRSA §3762, sub-§8, ¶D, as enacted by PL 2007, c. 539, Pt. XX, §2, is repealed.

Sec. S-2. 22 MRSA §3762, sub-§8, ¶F is enacted to read:

F. The department may provide limited transitional food benefits to meet the needs of food supplement recipients living with one or more dependent children under age 18 who are working at least 30 hours per week or who are working at least 20 hours per week if one or more dependent child is under six years of age. The benefit may not exceed \$50 per month per family.

SUMMARY PART S

This Part does the following:

1. It eliminates the requirement that the Department of Health and Human Services provide limited transitional food benefits to ASPIRE-TANF program recipients who lose TANF eligibility due to employment earnings.
2. It authorizes the Department of Health and Human Services to provide transitional food benefits to working families who are food supplement recipients in order to help promote economic self-support.

Language Part T

PART T

Sec. T-1. 22 MRSA §1708, sub-§4 as enacted by PL 1991, c. 622, Pt. M, §8 and affected by §9, is repealed.

**SUMMARY
PART T**

This Part repeals the payment to the department equal to 50% of Medicaid savings due to the State pursuant to the principles of reimbursement. The department no longer calculates these savings.

Language Part U

PART U

Sec. U-1. 22 MRSA §3273, sub-§10 is enacted to read:

10. Balances of funds not to lapse. Any balances of funds appropriated for the program of state supplemental income benefits authorized under sections 3271 and 3274 shall not lapse but shall be carried forward from year to year to be expended for the same purpose.

SUMMARY PART U

This Part allows remaining balances of funds appropriated for state supplemental income benefits to be carried forward from year to year.

Account	Account Title	No	Initiative	Line	Page	Pos 2012	Pos 2013	GF 2012	GF 2013	FED 2012	FED 2013	OSR 2012	OSR 2013	FBG 2012	FBG 2013	ARRA 2012	ARRA 2013	
Riverview and Dorothea Dix Psychiatric Centers - Attachment A																		
01014B010550	RIVERVIEW PSYCHIATRIC CENTER	1361	Transfers positions and adjusts funding based on the correct allocation of positions within the Riverview Psychiatric Center.	PS	A-46			-	102,468									
01014B073310	DISPROPORTIONATE SHARE - RIVERVIEW	1361		PS	A-42				-	(35,406)								
01414B010520	RIVERVIEW 34B MRSA 1409	1361		PS	A-46									(67,062)				
		1361 Total						-	67,062	-	-	-	(67,062)	-	-	-	-	
01014C012055	DOROTHEA DIX PSYCHIATRIC CENTER	1390	Eliminates 91 positions effective May 1, 2012, eliminates outpatient and dental services, reduces capacity and restructures Dorothea Dix Psychiatric Center expenses to achieve \$2.5 million in General Fund savings identified in Public Law 2011, chapter 380, Part A and offsets the deappropriation included in that bill. Position detail is on file in the Bureau of the Budget.	AO	A-43			150,000	(694,811)									
01014C073415	DISPROPORTIONATE SHARE - DDPC	1390		PS	A-41				(332,335)	(2,017,523)								
01014C073415	DISPROPORTIONATE SHARE - DDPC	1390		UA	A-41				-	2,500,000								
01414C012025	DDPC 34B MRSA 1409	1390		PS	A-43	(88,740)	(88,740)						(312,947)	(3,475,927)				
01414C012025	DDPC 34B MRSA 1409	1390		AO	A-43								(2,600)	(497,150)				
01414C012026	DDPC REIMBURSEMENT	1390		AO	A-43								-	(448,132)				
		1390 Total				(88,740)	(88,740)	(182,335)	(212,334)	-	-	(315,547)	(4,421,209)	-	-	-	-	
01014C012055	DOROTHEA DIX PSYCHIATRIC CENTER	5502	Adjusts funding to reflect correct reimbursements to Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.	AO	A-43			-	900,000									
01414C012026	DDPC REIMBURSEMENT	5502		AO	A-43								-	(900,000)				
		5502 Total						-	900,000	-	-	-	(900,000)	-	-	-	-	
01014B073310	DISPROPORTIONATE SHARE - RIVERVIEW	7125	Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicaid and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.	AO	A-42			-	325,844									
01014C073415	DISPROPORTIONATE SHARE - DDPC	7125		AO	A-41				-	156,701								
01414B010522	RIVERVIEW REIMBURSEMENT	7125		AO	A-46								-	(325,844)				
01414C012026	DDPC REIMBURSEMENT	7125		AO	A-43								-	(156,701)				
		7125 Total						-	482,545	-	-	-	(482,545)	-	-	-	-	
01014B010550	RIVERVIEW PSYCHIATRIC CENTER	7240	Transfers positions and adjusts funding to restructure the financing of the Riverview Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$9,175,775.	PS	A-46		318,860	-	20,893,901									
01014B010550	RIVERVIEW PSYCHIATRIC CENTER	7240		AO	A-46				-	9,477,471								
01014B073310	DISPROPORTIONATE SHARE - RIVERVIEW	7240		PS	A-42				-	(7,463,333)								
01014B073310	DISPROPORTIONATE SHARE - RIVERVIEW	7240		AO	A-42				-	(3,195,156)								
01014C012055	DOROTHEA DIX PSYCHIATRIC CENTER	7240		AO	A-43				-	281,657								
01410A014201	OFFICE OF MANAGEMENT & BUDGET	7240		AO	A-63								-	(329,236)				
01414B010520	RIVERVIEW 34B MRSA 1409	7240		PS	A-46		(318,860)						-	(13,470,800)				
01414B010520	RIVERVIEW 34B MRSA 1409	7240		AO	A-46								-	(5,179,313)				
01414B010522	RIVERVIEW REIMBURSEMENT	7240		AO	A-46								-	(1,414,631)				
01414C012026	DDPC REIMBURSEMENT	7240		AO	A-43								-	(281,657)				
		7240 Total						-	19,994,540	-	-	-	(20,675,637)	-	-	-	-	
01014C012055	DOROTHEA DIX PSYCHIATRIC CENTER	7241	Transfers positions and adjusts funding to restructure the financing of the Dorothea Dix Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$11,577,783.	PS	A-43		192,500		14,050,841									
01014C012055	DOROTHEA DIX PSYCHIATRIC CENTER	7241		AO	A-43				-	2,876,807								
01014C073415	DISPROPORTIONATE SHARE - DDPC	7241		PS	A-41				-	(5,066,513)								
01014C073415	DISPROPORTIONATE SHARE - DDPC	7241		AO	A-41				-	(565,100)								
01410A014201	OFFICE OF MANAGEMENT & BUDGET	7241		AO	A-63								-	(309,066)				
01414C012025	DDPC 34B MRSA 1409	7241		PS	A-43		(192,500)						-	(8,984,328)				
01414C012025	DDPC 34B MRSA 1409	7241		AO	A-43								-	(741,965)				
01414C012026	DDPC REIMBURSEMENT	7241		AO	A-43								-	(1,668,493)				
		7241 Total						-	11,296,035	-	-	-	(11,703,852)	-	-	-	-	
Total Riverview and Dorothea Dix Psychiatric Hospitals						(88,740)	(88,740)	(182,335)	32,527,848	-	-	(315,547)	(38,250,305)	-	-	-	-	

Account	Account Title	No	Initiative	Line	Page	Pos 2012	Pos 2013	GF 2012	GF 2013	FED 2012	FED 2013	OSR 2012	OSR 2013	FBG 2012	FBG 2013	ARRA 2012	ARRA 2013
New Federal Grant awards - Attachment B																	
01310A019101	MATERNAL & CHILD HEALTH	1340	Provides funding for new federal grant awards.	AO	A-57					-	6,373,261						
		1340 Total				-	-	-	-	-	6,373,261						
01310AZ03601	DIVISION OF LICENSING & REG SVCS	4462	Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers.	AO	A-50					-	625,000						
		4462 Total				-	-	-	-	-	625,000						
01310A013901	CHILD WELFARE SERVICES	1351	Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero.	PS	A-66					(220)	(231)						
01310A013901	CHILD WELFARE SERVICES	1351		AO	A-66					495,620	1,176,147						
		1351 Total				-	-	-	-	495,400	1,175,916						
Total New Federal Grant awards						-	-	-	-	495,400	8,174,177						
Transfers funding to appropriate program - Attachment C																	
01010A014201	OFFICE OF MANAGEMENT & BUDGET	1352	Transfers funding from the Office of Management and Budget program to the Forensic Services program and provides funding in the Forensic Services program in the Other Special Revenue Funds.	AO	A-63			-	(70,914)								
01014AZ12301	FORENSIC SERVICES	1352		AO	A-44			-	70,914								
01414AZ12301	FORENSIC SERVICES	1352		AO	A-44								17,172				
		1352 Total				-	-	-	-	-	-		17,172				
01010A012901	BUR OF MEDICAL SERVICE	1362	Transfers funding from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program for consultant services.	AO	A-48			-	(114,312)								
01010AZ03601	DIVISION OF LICENSING & REGULATORY SVCS	1362		AO	A-50			-	114,312								
		1362 Total				-	-	-	-	-	-						
01010A012901	BUR OF MEDICAL SERVICE	1380	Transfers funding for translation and interpretation services from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.	AO	A-48			-	213,000								
01010A014701	MEDICAL CARE SERVICES	1380		AO	A-58			-	(213,000)								
01310A012901	BUREAU OF MEDICAL SERVICES	1380		AO	A-48					-	639,000						
01310A014701	MEDICAL CARE SERVICES	1380		AO	A-58					-	(639,000)						
		1380 Total				-	-	-	-	-	-						
01010A012901	BUR OF MEDICAL SERVICE	1381	Transfers funding for the patient-centered medical home incentive payment program from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.	AO	A-48			611,797	646,920								
01010A014701	MEDICAL CARE SERVICES	1381		AO	A-58			(611,797)	(646,920)								
01310A012901	BUREAU OF MEDICAL SERVICES	1381		AO	A-48					1,059,780	1,114,365						
01310A014701	MEDICAL CARE SERVICES	1381		AO	A-58					(1,059,780)	(1,114,365)						
		1381 Total				-	-	-	-	-	-						
01310A014303	FEDERAL PROJECT GRANTS	1387	Transfers funding for the Supplemental Nutrition Assistant Program Nutrition Education grant from the Health - Bureau of program to the Food Stamps Administration program.	AO	A-56					-	(4,557,844)						
01310AZ01901	FOOD SUPPLEMENT ADMIN	1387		AO	A-52					-	4,557,844						
		1387 Total				-	-	-	-	-	-						
01010A014701	MEDICAL CARE SERVICES	5541	Transfers funds from the Medical Care Services program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Health Management Solution system.	AO	A-58			(15,517)	(15,517)								
01010A042001	HOME BASED CARE	5541		AO	A-57			15,517	15,517								
		5541 Total				-	-	-	-	-	-						
Total Transfers to appropriate program						-	-	-	-	-	-		17,172				

Account	Account Title	No	Initiative	Line	Page	Pos 2012	Pos 2013	GF 2012	GF 2013	FED 2012	FED 2013	OSR 2012	OSR 2013	FBG 2012	FBG 2013	ARRA 2012	ARRA 2013
Position actions - Attachment D																	
Transfers and/or Reallocates costs																	
01010A014201	OFFICE OF MANAGEMENT & BUDGET	1366	Transfers one Community Services Manager position and	PS	A-63		1,000	-	63,130								
01010A014201	OFFICE OF MANAGEMENT & BUDGET	1366	reallocates the cost from 50% General Fund and 50% Other	AO	A-63			-	1,372								
01010AZ02001	OFFICE FOR FAMILY INDEPENDENCE	1366	Special Revenue Funds in the Office for Family Independence	PS	A-60		(1,000)	-	(52,610)								
01010AZ02001	OFFICE FOR FAMILY INDEPENDENCE	1366	program, to 60% General Fund and 40% Other Special	AO	A-60			-	(1,851)								
01410A014201	OFFICE OF MANAGEMENT & BUDGET	1366	Revenue Funds in the Office of Management and Budget	PS	A-63								42,086				
01410A014201	OFFICE OF MANAGEMENT & BUDGET	1366	program and adjusts related All Other funding. 030304433	AO	A-63								1,784				
01410AZ02001	OFFICE FOR FAMILY INDEPENDENCE	1366		PS	A-60								(52,606)				
01410AZ02001	OFFICE FOR FAMILY INDEPENDENCE	1366		AO	A-60								(1,851)				
		1366 Total							10,041				(10,587)				
01010A014301	BUREAU OF HEALTH	1373	Transfers one Procurement Contract Specialist position and	PS	A-53		(1,000)	-	(55,099)								
01010A014301	BUREAU OF HEALTH	1373	related All Other from 100% General Fund in the Health -	AO	A-53			-	(2,188)								
01010AZ03501	DIV OF PURCHASED SVCS	1373	Bureau of program to 66% General Fund and 34% Other	PS	A-51		1,000	-	36,367								
01010AZ03501	DIV OF PURCHASED SVCS	1373	Special Revenue Funds in the Division of Purchased Services	AO	A-51			-	1,444								
01410AZ03501	DIVISION OF PURCHASED SERVICES	1373	program. 020312379	PS	A-51								18,732				
01410AZ03501	DIVISION OF PURCHASED SERVICES	1373		AO	A-51								746				
		1373 Total							(19,476)				19,478				
01010A045301	FAMILY INDEPENDENCE - REGION	1389	Transfers one Customer Representative Associate II - Human	PS	A-47			-	(20,845)								
01010A045301	FAMILY INDEPENDENCE - REGION	1389	Services position and related All Other from 50% General	AO	A-47			-	(1,803)								
01010AZ02001	OFFICE FOR FAMILY INDEPENDENCE	1389	Fund and 50% Other Special Revenue Funds within the	PS	A-60			-	20,845								
01010AZ02001	OFFICE FOR FAMILY INDEPENDENCE	1389	Bureau of Family Independence - Regional program to 50%	AO	A-60			-	1,803								
01410A045301	FAMILY INDEPENDENCE - REGIONAL	1389	General Fund and 50% Other Special Revenue Funds within	PS	A-47		(1,000)						(20,846)				
01410A045301	FAMILY INDEPENDENCE - REGIONAL	1389	the Office for Family Independence program. 020002883	AO	A-47								(1,803)				
01410AZ02001	OFFICE FOR FAMILY INDEPENDENCE	1389		PS	A-60		1,000						20,846				
01410AZ02001	OFFICE FOR FAMILY INDEPENDENCE	1389		AO	A-60								1,965				
		1389 Total											162				
01410A014303	SPECIAL REVENUE HEALTH	2442	Transfers one Toxicologist position and related All Other	PS	NA		(1,000)						(84,211)				
01410A014303	SPECIAL REVENUE HEALTH	2442	between Other Special Revenue Fund accounts within the	AO	NA								(4,029)				
01410A014311	HEALTH INSPECTION PROGRAM	2442	Bureau of Health program. 020002876	PS	NA		1,000						84,211				
01410A014311	HEALTH INSPECTION PROGRAM	2442		AO	NA								4,028				
		2442 Total											(1)				
01410A014313	COST ALLOCATION PLAN	2443	Transfers one Planning and Research Assistant position and	PS	A-53		(1,000)						(51,335)				
01410A014313	COST ALLOCATION PLAN	2443	related All Other from the Health - Bureau of program to the	AO	A-53								(4,028)				
01410AZ03701	DIVISION OF DATA, RESEARCH & VITAL STATISTICS	2443	Division of Data, Research and Vital Statistics program.	PS	A-50		1,000						51,335				
01410AZ03701	DIVISION OF DATA, RESEARCH & VITAL STATISTICS	2443	020312496	AO	A-50								4,028				
		2443 Total															
01310A014303	FEDERAL PROJECT GRANTS	2444	Transfers one Public Health Nurse Consultant position and	PS	A-53		1,000				89,769						
01310A014303	FEDERAL PROJECT GRANTS	2444	related All Other from the Federal Block Grant Fund in the	AO	A-53						4,029						
01510A049701	TUBERCULOSIS CONTROL PROGRAM	2444	Tuberculosis Control Program to the Federal Expenditures	PS	A-67		(1,000)								(89,769)		
01510A049701	TUBERCULOSIS CONTROL PROGRAM	2444	Fund in the Health - Bureau of program. 020002561	AO	A-67										(3,706)		
		2444 Total									93,798				(93,475)		
01310A014303	FEDERAL PROJECT GRANTS	2445	Transfers one Environmental Specialist III position and one	PS	A-53		2,000				140,649						
01310A014303	FEDERAL PROJECT GRANTS	2445	Assistant Environmental Engineer position and related All	AO	A-53						11,966						
01410A072801	PUBLIC DRINKING WATER FUND	2445	Other from the Other Special Revenue Funds in the Drinking	PS	A-51		(2,000)						(140,649)				
01410A072801	PUBLIC DRINKING WATER FUND	2445	Water Enforcement program to the Federal Expenditures Fund	AO	A-51								(8,498)				
		2445 Total									152,615				(149,147)		
01310A014303	FEDERAL PROJECT GRANTS	2446	Transfers one Health Program Manager position and one	PS	A-53		2,000				152,791						
01310A014303	FEDERAL PROJECT GRANTS	2446	Public Health Educator III position from the Federal Block	AO	A-53						8,056						
01510A048601	DENTAL DISEASE PREVENTION	2446	Grant Fund in the Dental Disease Prevention program to the	PS	A-49		(2,000)								(152,791)		
01510A048601	DENTAL DISEASE PREVENTION	2446	Federal Expenditures Fund in the Health - Bureau of program.	AO	A-49										(7,085)		
		2446 Total									160,847				(159,876)		
01310A014303	FEDERAL PROJECT GRANTS	2447	Transfers one Epidemiologist position and related All Other	PS	A-53		1,000				37,561						
01310A014303	FEDERAL PROJECT GRANTS	2447	from the Federal Block Grant Fund to the Federal	AO	A-53						2,015						
01510A014305	ADMINISTRATION-PHHSBG	2447	Expenditures Fund and reallocates 50% of its cost from the	PS	A-53		(1,000)								(37,561)		
01510A014305	ADMINISTRATION-PHHSBG	2447	Federal Block Grant Fund to the Federal Expenditures Fund	AO	A-53										(1,692)		
		2447 Total									39,576				(39,253)		

Account	Account Title	No	Initiative	Line	Page	Pos 2012	Pos 2013	GF 2012	GF 2013	FED 2012	FED 2013	OSR 2012	OSR 2013	FBG 2012	FBG 2013	ARRA 2012	ARRA 2013
01310A014303	FEDERAL PROJECT GRANTS	2448	Transfers one Senior Health Program Manager position from 100% Federal Block Grant Fund in the Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding.	PS	A-54		1.000			-	90,478						
01310A014303	FEDERAL PROJECT GRANTS	2448		AO	A-54					-	6,538						
01510A048901	RISK REDUCTION PROGRAM	2448		PS	A-65		(1.000)								(90,478)		
01510A048901	RISK REDUCTION PROGRAM	2448	020002134	AO	A-65										(3,250)		
		2448 Total									97,016				(93,728)		
01310A014303	FEDERAL PROJECT GRANTS	2449	Transfers one Office Associate II position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates 55% of the cost from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program. 020310851	PS	A-54		1.000			-	29,274						
01310A014303	FEDERAL PROJECT GRANTS	2449		AO	A-54					-	2,215						
01510A049701	TUBERCULOSIS CONTROL PROGRAM	2449		PS	A-67		(1.000)								(29,274)		
01510A049701	TUBERCULOSIS CONTROL PROGRAM	2449		AO	A-67										(1,786)		
		2449 Total									31,489				(31,060)		
01310A014303	FEDERAL PROJECT GRANTS	2451	Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program. 020312441	PS	A-54		1.000			-	49,072						
01310A014303	FEDERAL PROJECT GRANTS	2451		AO	A-54					-	2,619						
01410A014313	COST ALLOCATION PLAN	2451		PS	A-54										26,425		
01410A014313	COST ALLOCATION PLAN	2451		AO	A-54										1,410		
01510A014305	ADMINISTRATION-PHHSBG	2451		PS	A-54										(18,872)		
01510A048901	RISK REDUCTION PROGRAM	2451		PS	A-65		(1.000)								(56,625)		
01510A048901	RISK REDUCTION PROGRAM	2451		AO	A-65										(2,927)		
		2451 Total									51,691				27,835		
01310A014303	FEDERAL PROJECT GRANTS	2453	Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund in the Health - Bureau of program and reallocates its costs to 75% Federal Expenditures Fund in the Health - Bureau of program and 25% Federal Block Grant Fund in the Maternal and Child Health program. 020002467	PS	A-55		1.000			-	56,343						
01310A014303	FEDERAL PROJECT GRANTS	2453		AO	A-55					-	3,022						
01510A014305	ADMINISTRATION-PHHSBG	2453		PS	A-55		(1.000)								(75,121)		
01510A014305	ADMINISTRATION-PHHSBG	2453		AO	A-55										(2,702)		
01510A019101	MATERNAL & CHILD HEALTH	2453		PS	A-57										18,778		
01510A019101	MATERNAL & CHILD HEALTH	2453		AO	A-57										1,008		
		2453 Total									59,365				(58,037)		
01410A014311	HEALTH INSPECTION PROGRAM	2455	Transfers one Office Associate I position and related All Other from the Control Over Plumbing program to the Health - Bureau of program and reallocates 50% of its cost from the Control Over Plumbing program to the Health - Bureau of program. 020001924	PS	A-55		1.000								50,843		
01410A014311	HEALTH INSPECTION PROGRAM	2455		AO	A-55										2,015		
01410A020501	CONTROL OVER PLUMBING	2455		PS	A-65		(1.000)								(50,843)		
01410A020501	CONTROL OVER PLUMBING	2455		AO	A-65										(2,015)		
		2455 Total															
01310A014303	FEDERAL PROJECT GRANTS	2459	Transfers and reallocates 25% of the cost of of one Office Specialist Manager position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program. 020001505	PS	A-55					-	16,493						
01310A014303	FEDERAL PROJECT GRANTS	2459		AO	A-55					-	1,008						
01510A049701	TUBERCULOSIS CONTROL PROGRAM	2459		PS	A-67										(16,493)		
01510A049701	TUBERCULOSIS CONTROL PROGRAM	2459		AO	A-67										(777)		
		2459 Total									17,501				(17,270)		
01010A012901	BUR OF MEDICAL SERVICE	7235	Transfers one Office Assistant II position funded 50% General Fund and 50% Federal Expenditures Fund from the Bureau of Medical Services program to the Office for Family Independence program, funded 50% General Fund and 50% Other Special Revenue Funds and adjusts the All Other line category for related overhead costs. 020003305	PS	A-49												
01010A012901	BUR OF MEDICAL SERVICE	7235		AO	A-49										(870)		
01010AZ02001	OFFICE FOR FAMILY INDEPENDENCE	7235		PS	A-60						27,209						
01010AZ02001	OFFICE FOR FAMILY INDEPENDENCE	7235		AO	A-60						870						
01310A012901	BUREAU OF MEDICAL SERVICES	7235		PS	A-49		(1.000)				(27,213)						
01310A012901	BUREAU OF MEDICAL SERVICES	7235		AO	A-49						(1,646)						
01410AZ02001	OFFICE FOR FAMILY INDEPENDENCE	7235		PS	A-60		1.000								27,213		
01410AZ02001	OFFICE FOR FAMILY INDEPENDENCE	7235		AO	A-60										1,646		
		7235 Total									(28,859)				28,859		
01010A014201	OFFICE OF MANAGEMENT & BUDGET	1368	Reallocates the cost of 3 Public Service Coordinator I positions and one Management Analyst II position and related All Other from 60% General Fund and 40% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the same program. 020002156, 020312525, 030004138, 030004304	PS	A-63						(33,744)						
01010A014201	OFFICE OF MANAGEMENT & BUDGET	1368		AO	A-63						(875)						
01410A014201	OFFICE OF MANAGEMENT & BUDGET	1368		PS	A-63										33,744		
01410A014201	OFFICE OF MANAGEMENT & BUDGET	1368		AO	A-63										875		
		1368 Total									(34,619)				34,619		
01310A012901	BUREAU OF MEDICAL SERVICES	1371	Reallocates 50% of the cost of one Auditor II position and related All Other funding from the Bureau of Medical Services program Federal Expenditures Fund to the Office of Management and Budget program Other Special Revenue Funds. 020003381	PS	A-48						(66,388)						
01310A012901	BUREAU OF MEDICAL SERVICES	1371		AO	A-48						(3,903)						
01410A014201	OFFICE OF MANAGEMENT & BUDGET	1371		PS	A-63										66,388		
01410A014201	OFFICE OF MANAGEMENT & BUDGET	1371		AO	A-63										3,903		
		1371 Total									(70,291)				70,291		
01310A012901	BUREAU OF MEDICAL SERVICES	1372	Reallocates 50% of the cost of 15 limited-period Customer Service Representative Associate II positions from the Federal Expenditures Fund in the Bureau of Medical Services program to the Other Special Revenue Funds in the Bureau of Family	PS	A-48						(305,431)						

Account	Account Title	No	Initiative	Line	Page	Pos 2012	Pos 2013	GF 2012	GF 2013	FED 2012	FED 2013	OSR 2012	OSR 2013	FBG 2012	FBG 2013	ARRA 2012	ARRA 2013
01310A012901	BUREAU OF MEDICAL SERVICES	1372	to the Other Special Revenue Funds in the Bureau of Family Independence - Regional program. 020003415-29	AO	A-48					-	(41,453)						
01410A045301	FAMILY INDEPENDENCE - REGIONAL	1372		PS	A-47									305,431			
01410A045301	FAMILY INDEPENDENCE - REGIONAL	1372		AO	A-47									41,453			
		1372 Total				-	-	-	-	-	(346,884)	-	346,884	-	-	-	-
01010A014001	OFFICE OF ELDER SERVICES CENTRAL OFFICE	1378	Reallocates 12.5% of the cost of one Social Services Program Specialist I position from the Federal Expenditures Fund in the Bureau of Medical Services program to the General Fund in the Office of Elder Services Central Office program and it also offsets the General Fund Personal Services cost with a reduction in the All Other line category. 020002409	PS	A-62			7,180	7,462								
01010A014001	OFFICE OF ELDER SERVICES CENTRAL OFFICE	1378		AO	A-62			(7,180)	(7,462)								
01310A012901	BUREAU OF MEDICAL SERVICES	1378		PS	A-48					(7,177)	(7,463)						
01310A014001	OFFICE OF ELDER SERVICES CENTRAL OFFICE	1378		PS	A-48					(3)	1						
		1378 Total				-	-	-	-	(7,180)	(7,462)	-	-	-	-	-	-
01310A014303	FEDERAL PROJECT GRANTS	2450	Reallocates 50% of the cost of one Planning and Research Associate I position and related All Other from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program. 020001653	PS	A-54					-	(30,316)						
01310A014303	FEDERAL PROJECT GRANTS	2450		AO	A-54						-	(1,095)					
01410A014308	LEAD POISONING PREVENTION FUND	2450		PS	A-54									30,316			
01410A014308	LEAD POISONING PREVENTION FUND	2450		AO	A-54									2,015			
		2450 Total				-	-	-	-	(7,180)	(7,462)	-	-	-	-	-	-
01310A014303	FEDERAL PROJECT GRANTS	2452	Reallocates 10% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program. 020002237	PS	A-54					-	(5,113)						
01310A014303	FEDERAL PROJECT GRANTS	2452		AO	A-54						-	(402)					
01410A014308	LEAD POISONING PREVENTION FUND	2452		PS	A-54									5,113			
01410A014308	LEAD POISONING PREVENTION FUND	2452		AO	A-54									402			
		2452 Total				-	-	-	-	-	(5,515)	-	5,515	-	-	-	-
01310A014303	FEDERAL PROJECT GRANTS	2454	Reallocates the cost of one Public Health Physician position and related All Other from 20% Federal Expenditures Fund and 80% Other Special Revenue Funds to 60% Federal Expenditures Fund and 40% Other Special Revenue Funds within the same program. 020003039	PS	A-55					-	51,631						
01310A014303	FEDERAL PROJECT GRANTS	2454		AO	A-55						-	2,418					
01410A014303	SPECIAL REVENUE HEALTH	2454		PS	A-55									(103,264)			
01410A014303	SPECIAL REVENUE HEALTH	2454		AO	A-55									(4,029)			
01410A014308	LEAD POISONING PREVENTION FUND	2454		PS	A-55									51,633			
01410A014308	LEAD POISONING PREVENTION FUND	2454		AO	A-55									1,611			
		2454 Total				-	-	-	-	-	54,049	-	(54,049)	-	-	-	-
01310A014303	FEDERAL PROJECT GRANTS	2456	Reallocates 50% of the cost of one Epidemiologist position and related All Other from Other Special Revenue Funds to the Federal Expenditures Fund within the same program. 020001644	PS	A-55					-	37,692						
01310A014303	FEDERAL PROJECT GRANTS	2456		AO	A-55						-	2,015					
01410A014313	COST ALLOCATION PLAN	2456		PS	A-55									(37,692)			
01410A014313	COST ALLOCATION PLAN	2456		AO	A-55									(1,853)			
		2456 Total				-	-	-	-	-	39,707	-	(39,545)	-	-	-	-
01310A014303	FEDERAL PROJECT GRANTS	2461	Reallocates 50% of the cost of one Office Associate I position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Special Children's Services program. 020312299	PS	A-56					-	(24,830)						
01310A014303	FEDERAL PROJECT GRANTS	2461		AO	A-56						-	(2,015)					
01510A020401	SPECIAL CHILDREN SERVICES	2461		PS	A-66											24,830	
01510A020401	SPECIAL CHILDREN SERVICES	2461	AO	A-66											2,015		
		2461 Total				-	-	-	-	-	(26,845)	-	-	-	26,845	-	-
01010A019601	OMB DIV OF REG BUSINESS OPERATIONS	7233	Reallocates the cost of all positions in the OMB Division of Regional Business Operations program from 55% General Fund and 45% Other Special Revenue Funds to 64% General Fund and 36% Other Special Revenue Funds. The position detail is on file in the Bureau of the Budget. The additional General Fund Personal Services cost will be offset by reducing All Other in the Office for Family Independence program. These adjustments to 2 of the department's cost allocated programs are intended to insure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs. ALL positions	PS	A-64				837,692								
01010AZ02001	OFFICE FOR FAMILY INDEPENDENCE	7233		AO	A-60					(837,692)							
01410A019601	OMB DIV OF REG BUSINESS OPERATIONS	7233		PS	A-64									(837,692)			
		7233 Total				-	-	-	-	-	-	-	(837,692)	-	-	-	-

Account	Account Title	No	Initiative	Line	Page	Pos 2012	Pos 2013	GF 2012	GF 2013	FED 2012	FED 2013	OSR 2012	OSR 2013	FBG 2012	FBG 2013	ARRA 2012	ARRA 2013
Reorganizes one position, increases hours of another position.																	
01510A019101	MATERNAL & CHILD HEALTH	2457	Reorganizes one Health Program Manager position to a Public Service Manager I position and provides All Other funding for STA-CAP expenses. 020312395	PS	A-57										7,936		
01510A019101	MATERNAL & CHILD HEALTH	2457		AO	A-57										100		
		2457 Total				-	-	-	-	-	-	-	-	-	8,036	-	-
01310A014001	OFFICE OF ELDER SERVICES CENTRAL OFFICE	7234	Provides funding to increase the hours of a part-time Legal Services Consultant position to full-time and for related All Other costs. 020212510	PS	A-62						32,763						
01310A014001	OFFICE OF ELDER SERVICES CENTRAL OFFICE	7234		AO	A-62						1,277						
		7234 Total				-	-	-	-	-	34,040	-	-	-	-	-	-
Continues limited-period positions previously established by financial order																	
01310A014005	MONEY FOLLOWS THE PERSON	1353	Continues one limited-period Public Service Coordinator I position originally established by financial order until March 19, 2016, and provides All Other for a new grant award from the Centers for Medicare and Medicaid Services.	PS	A-62						96,030						
01310A014005	MONEY FOLLOWS THE PERSON	1353		AO	A-62						478,856						
		1353 Total				-	-	-	-	-	574,886	-	-	-	-	-	-
01410AZ03701	DIVISION OF DATA, RESEARCH & VITAL STATISTICS	2460	Continues one limited-period Planning and Research Associate I position originally established by financial order in the Division of Data, Research and Vital Statistics program with an end date of June 15, 2013 and provides related All Other funding. 020003392	PS	A-50								62,436				
01410AZ03701	DIVISION OF DATA, RESEARCH & VITAL STATISTICS	2460		AO	A-50								1,725				
		2460 Total				-	-	-	-	-	-	-	64,161	-	-	-	-
01310A014001	OFFICE OF ELDER SERVICES CENTRAL OFFICE	4464	Continues one limited-period Nursing Education Consultant position originally established by financial order and provides related All Other funding. This position will end on September 29, 2013.	PS	A-62						81,154						
01310A014001	OFFICE OF ELDER SERVICES CENTRAL OFFICE	4464		AO	A-62						658,000						
		4464 Total				-	-	-	-	-	739,154	-	-	-	-	-	-
01310A014303	FEDERAL PROJECT GRANTS	7231	Continues one Public Service Manager II position effective January 29, 2012 that was originally established by financial order and provides related All Other funding. The new legislative head count is offset by the elimination of one Office Assistant II position in the Federal Block Grant Fund in the same program. 020003369	PS	A-56	1,000	1,000			37,396	88,149						
01310A014303	FEDERAL PROJECT GRANTS	7231		AO	A-56						2,189						
01510A014305	ADMINISTRATION-PHHSBG	7231		PS	A-56	(1,000)	(1,000)							(19,901)	(46,919)		
		7231 Total				-	-	-	-	37,396	90,338	-	-	(19,901)	(46,919)	-	-
01010A014301	BUREAU OF HEALTH	7232	Continues one Planning and Research Associate II position originally established by financial order and provides related All Other funding. The new legislative head count is offset by the elimination of one Public Health Educator III position in the Federal Expenditures Fund in the same program. 020003402	PS	A-56		1,000				64,183						
01010A014301	BUREAU OF HEALTH	7232		AO	A-56						2,189						
01310A014303	FEDERAL PROJECT GRANTS	7232		PS	A-56		(1,000)				(66,392)						
01310A014303	FEDERAL PROJECT GRANTS	7232		AO	A-56						(2,189)						
		7232 Total				-	-	-	-	-	66,372	-	-	-	-	-	-
01310AZ01901	FOOD SUPPLEMENT ADMIN	7237	Continues one limited-period Family Independence Unit Supervisor position originally established by Financial Order 00674 F12. This position will end September 30, 2013.	PS	A-52						69,396						
01310AZ01901	FOOD SUPPLEMENT ADMIN	7237		AO	A-52						2,740						
		7237 Total				-	-	-	-	-	72,136	-	-	-	-	-	-
01310AZ02004	ACCESS GRANTS	7238	Continues one limited-period Social Services Program Specialist II position originally established by Financial Order 00673 F12. This position ends August 17, 2013.	PS	A-61						72,027						
01310AZ02004	ACCESS GRANTS	7238		AO	A-61						2,740						
		7238 Total				-	-	-	-	-	74,767	-	-	-	-	-	-
02010A014206	OFFICE OF STATE COORDINATOR	7305	Continues one limited-period Public Service Executive II position originally established by financial order and provides related All Other funding to continue the work necessary to coordinate statewide health information technology and health information exchange policy. This position will end on February 7, 2014.	PS	A-63												118,879
02010A014206	OFFICE OF STATE COORDINATOR	7305		AO	A-63												4,324
		7305 Total				-	-	-	-	-	-	-	-	-	-	-	123,203
Total Position Actions						-	-	-	22,318	30,216	1,797,127	-	(460,886)	(19,901)	(583,161)	-	123,203

Account	Account Title	No	Initiative	Line	Page	Pos 2012	Pos 2013	GF 2012	GF 2013	FED 2012	FED 2013	OSR 2012	OSR 2013	FBG 2012	FBG 2013	ARRA 2012	ARRA 2013	
Revenue Forecasting - Attachment E																		
01410A014701	MEDICAL CARE SERVICES	7700	Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.	AO	A-58							(980,979)	-					
01410A014704	MEDICAL CARE - HOSPITAL TAX	7700		AO	A-58								(233,690)	-				
01410A014802	NURSING FACILITIES - NF TAX	7700		AO	A-59								(224,754)	-				
01414A070542	MEDICAID MATCH -DEVELOPMENTAL SVCS - PNMI TAX	7700		AO	A-44								(49,032)	-				
01414A070552	MEDICAID MATCH - DS - SERVICE PROVIDER TAX	7700		AO	A-44								(143,234)	-				
01414A073244	MH SVCS COMMUNITY MEDICAID - PNMI TAX	7700		AO	A-45								(200,788)	-				
01414A073246	MENTAL HEALTH - COMM SUPPORT TAX	7700		AO	A-45								(67,545)	-				
01414A097801	RES. TREATMENT FAC. ASSESSMENT	7700		AO	A-45								204,998	-				
01414G084401	MEDICAID SEED - PNMI TAX	7700		AO	A-45								(52,628)	-				
01410A014701	MEDICAL CARE SERVICES	7702		Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.	AO	A-58							(67,344)	-				
01410A014704	MEDICAL CARE - HOSPITAL TAX	7702	AO		A-58								(223,610)	-				
01410A014802	NURSING FACILITIES - NF TAX	7702	AO		A-59								(236,062)	-				
01414A070542	MEDICAID MATCH -DEVELOPMENTAL SVCS - PNMI TAX	7702	AO		A-44								1,332	-				
01414A070552	MEDICAID MATCH - DS - SERVICE PROVIDER TAX	7702	AO		A-44								202,350	-				
01414A070557	MEDICAID SERVICES - DEVELOPMENTAL SERVICES - RTFA	7702	AO		A-44								(15,466)	-				
01414A073244	MH SVCS COMMUNITY MEDICAID - PNMI TAX	7702	AO		A-45								5,456	-				
01414A073246	MENTAL HEALTH - COMM SUPPORT TAX	7702	AO		A-45								896	-				
01414A097801	RES. TREATMENT FAC. ASSESSMENT	7702	AO		A-45								(38,644)	-				
01414AZ00601	DEVELOPMENT SERVICES WAIVER - SUPPORTS	7702	AO		A-41								(26,792)	-				
01414G084401	MEDICAID SEED - PNMI TAX	7702	AO	A-45								1,431	-					
Total Revenue Forecasting												(2,144,105)	-	-	-	-	-	-

Additional funding needs - Attachment F																	
01010A013001	GENERAL ASSISTANCE	1386	Provides funding for General Assistance benefits.	AO	A-52			3,991,196	2,668,697								
		1386 Total						3,991,196	2,668,697								
01410A013001	GENERAL ASSISTANCE/SSI	5540	Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocations into line with anticipated resources.	AO	A-52								449,846				
		5540 Total											449,846				
01010AZ03601	DIVISION OF LICENSING & REGULATORY SVCS	5539	Provides funding for the Division of Licensing and Regulatory Services program for travel and general operations.	AO	A-50			382,710	765,420								
		5539 Total						382,710	765,420								
01410AZ02002	FAMILY INDEPENDENCE - SNAP BONUS FUNDS	1388	Provides funding for the Office for Family Independence - Central Office program for food supplement bonus money.	AO	A-60							900,000	900,000				
		1388 Total										900,000	900,000				
01410AZ12801	WILD MUSHROOM HARVESTING FUND	5538	Provides funding for program operations.	AO	A-67								5,780				
		5538 Total											5,780				
01510A012901	BUREAU OF MEDICAL SERVICES	1379	Provides funding to allow staff time spent on the State Children's Health Insurance Program be charged to the appropriate funding source.	PS	A-48										200,000		
		1379 Total													200,000		
01014A012260	DEVELOPMENTAL SVCS COMMUNITY	7242	Provides funding for contracted dental services through a transfer of resources from the Dorothea Dix Psychiatric Center program.	AO	A-41				500,000								
		7242 Total							500,000								
Total Additional Funding Needs												900,000	1,355,626	200,000			

Fund for A Healthy Maine																	
01410A095302	FHM - TOBACCO PREVENTION, CONTROL AND TREATMENT	7304	Reduces funding through salary and benefit savings.	PS	A-51							(39,000)	(31,000)				
01410A095307	FHM - COMMUNITY SCHOOL GRATS & STATEWIDE COORDINATION	7304		PS	A-51							(35,000)	(12,000)				
0410A095308	FHM - PUBLIC HEALTH INFRASTRUCTURE	7304		PS	A-51							(80,000)	(5,000)				
		7304 Total										(154,000)	(48,000)				
Total Fund for A Healthy Maine												(154,000)	(48,000)				

Grand Total DHHS						(88,740)	(88,740)	4,191,571	36,484,283	525,616	9,971,304	(1,713,652)	(37,386,393)	(19,901)	(383,161)	-	123,203
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Undedicated revenue increase - RPC restructuring (9,175,775)
Undedicated revenue increase - DDPC restructuring (11,577,783)
Supp 2 - HHS Lapse DD & RPC PS unenc balances (309,756)
Total (309,756) (20,753,558)

Net Cost / (Savings) to the General Fund 3,881,815 15,730,725

To be removed in change package - this is an elimination of a transfer of revenue to the State Planning Office for a position.																	
01410A020501	CONTROL OVER PLUMBING	7236	Reduces funding for training and certification of local plumbing inspectors.	AO	A-65								(30,829)				
		7236 Total											(30,829)				

Account	Account Title	No	Initiative	Line	Page	Pos 2012	Pos 2013	GF 2012	GF 2013	FED 2012	FED 2013	OSR 2012	OSR 2013	FBG 2012	FBG 2013	ARRA 2012	ARRA 2013
								-	-	-	-	-	(30,829)	-	-		