

LD 1903 - 2012-2013 Second Supplemental Budget - HHS Committee Items Summary - DHHS Mgt. and RFC MaineCare Provider Tax Adj.

3/29/2012

| | Code | Program | Change Package | InitiativeText | Sec. Class | Fund | Unit | HHS Vote | Pers. Serv. FY12 | Pers. Serv. FY13 | All Other FY12 | All Other FY13 | Unallocated FY13 | Leg. Count FY12 | Leg. Count FY13 | FY 2012 | FY 2013 | |
|----|------|---|----------------|----------------|--|-----------|-----------------------------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|---------|---------|------------|
| 32 | Z123 | Forensic Services | A | F-A-1352 | Transfers funding from the Office of Management and Budget program to the Forensic Services program in the General Fund and provides funding for the Forensic Services program in the Other Special Revenue Funds. | DHHS Mgt. | General Fund | 1 | IN | \$0 | \$0 | \$0 | \$70,914 | \$0 | 0.000 | 0.000 | \$0 | \$70,914 |
| 33 | Z123 | Forensic Services | A | F-A-1352 | Transfers funding from the Office of Management and Budget program to the Forensic Services program in the General Fund and provides funding for the Forensic Services program in the Other Special Revenue Funds. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | \$0 | \$0 | \$17,172 | \$0 | 0.000 | 0.000 | \$0 | \$17,172 |
| 34 | 142 | Office of Management and Budget | A | F-A-1352 | Transfers funding from the Office of Management and Budget program to the Forensic Services program. | DHHS Mgt. | General Fund | 1 | IN | \$0 | \$0 | \$0 | (\$70,914) | \$0 | 0.000 | 0.000 | \$0 | (\$70,914) |
| 35 | 140 | Office of Elder Services Central Office | A | F-A-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 federal Centers for Medicare and Medicaid Services. | DHHS Mgt. | Federal Expenditures Fund | 5 | IN | \$0 | \$96,030 | \$0 | \$478,856 | \$0 | 0.000 | 0.000 | \$0 | \$574,886 |
| 36 | Z020 | Office for Family Independence | A | F-A-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. | DHHS Mgt. | General Fund | 1 | IN | \$0 | (\$52,610) | \$0 | (\$1,851) | \$0 | 0.000 | (1.000) | \$0 | (\$54,461) |
| 37 | Z020 | Office for Family Independence | A | F-A-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. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | (\$52,606) | \$0 | (\$1,851) | \$0 | 0.000 | 0.000 | \$0 | (\$54,457) |
| 38 | 142 | Office of Management and Budget | A | F-A-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. | DHHS Mgt. | General Fund | 1 | IN | \$0 | \$63,130 | \$0 | \$1,372 | \$0 | 0.000 | 1.000 | \$0 | \$64,502 |
| 39 | 142 | Office of Management and Budget | A | F-A-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. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | \$42,086 | \$0 | \$1,784 | \$0 | 0.000 | 0.000 | \$0 | \$43,870 |
| 40 | 142 | Office of Management and Budget | A | F-A-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 in the same program. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | \$33,744 | \$0 | \$875 | \$0 | 0.000 | 0.000 | \$0 | \$34,619 |
| 41 | 142 | Office of Management and Budget | A | F-A-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 in the same program. | DHHS Mgt. | General Fund | 1 | IN | \$0 | (\$33,744) | \$0 | (\$875) | \$0 | 0.000 | 0.000 | \$0 | (\$34,619) |

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|----|------|--|---|----------------|--|------------|-----------------------------|------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|-----------|-------------|
| 42 | 129 | Bureau of Medical Services | A | F-A-1371 | Reallocates 50% of the cost of one Auditor II position and related All Other funding from the Federal Expenditures Fund in the Bureau of Medical Services program to the Other Special Revenue Funds in the Office of Management and Budget program. | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | \$0 | (\$66,388) | \$0 | (\$3,903) | \$0 | 0.000 | 0.000 | \$0 | (\$70,291) |
| 43 | 142 | Office of Management and Budget | A | F-A-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. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | \$66,388 | \$0 | \$3,903 | \$0 | 0.000 | 0.000 | \$0 | \$70,291 |
| 44 | 453 | Bureau of Family Independence - Regional | A | F-A-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. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | \$305,431 | \$0 | \$41,453 | \$0 | 0.000 | 0.000 | \$0 | \$346,884 |
| 45 | 129 | Bureau of Medical Services | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | \$0 | (\$305,431) | \$0 | (\$41,453) | \$0 | 0.000 | 0.000 | \$0 | (\$346,884) |
| 46 | Z035 | Division of Purchased Services | A | F-A-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. | DHHS Mgt. | General Fund | 1 | IN | \$0 | \$36,367 | \$0 | \$1,444 | \$0 | 0.000 | 1.000 | \$0 | \$37,811 |
| 47 | Z035 | Division of Purchased Services | A | F-A-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. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | \$18,732 | \$0 | \$746 | \$0 | 0.000 | 0.000 | \$0 | \$19,478 |
| 48 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | General Fund | 1 | IN | \$0 | (\$55,099) | \$0 | (\$2,188) | \$0 | 0.000 | (1.000) | \$0 | (\$57,287) |
| 49 | 129 | Bureau of Medical Services | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | (\$7,177) | (\$7,463) | \$0 | \$0 | \$0 | 0.000 | 0.000 | (\$7,177) | (\$7,463) |
| 50 | 140 | Office of Elder Services Central Office | A | F-A-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. | DHHS Mgt. | General Fund | 1 | IN | \$7,180 | \$7,462 | (\$7,180) | (\$7,462) | \$0 | 0.000 | 0.000 | \$0 | \$0 |
| 51 | 140 | Office of Elder Services Central Office | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | (\$3) | \$1 | \$0 | \$0 | \$0 | 0.000 | 0.000 | (\$3) | \$1 |

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|----|------|---|---|----------------|---|------------|-----------------------------|------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|---------|---------------|
| 52 | Z019 | Food Supplement Administration | A | F-A-1387 | Transfers funding for the Supplemental Nutrition Assistant Program nutrition education grant from the Health - Bureau of program to the Food Supplement Administration program. | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | \$0 | \$0 | \$0 | \$4,557,844 | \$0 | 0.000 | 0.000 | \$0 | \$4,557,844 |
| 53 | 143 | Health - Bureau of | A | F-A-1387 | Transfers funding for the Supplemental Nutrition Assistant Program nutrition education grant from the Health - Bureau of program to the Food Supplement Administration program. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$0 | \$0 | (\$4,557,844) | \$0 | 0.000 | 0.000 | \$0 | (\$4,557,844) |
| 54 | 453 | Bureau of Family Independence - Regional | A | F-A-1389 | Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. | DHHS Mgt. | General Fund | 1 | IN | \$0 | (\$20,845) | \$0 | (\$1,803) | \$0 | 0.000 | 0.000 | \$0 | (\$22,648) |
| 55 | 453 | Bureau of Family Independence - Regional | A | F-A-1389 | Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | (\$20,846) | \$0 | (\$1,803) | \$0 | 0.000 | (1.000) | \$0 | (\$22,649) |
| 56 | Z020 | Office for Family Independence | A | F-A-1389 | Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. | DHHS Mgt. | General Fund | 1 | IN | \$0 | \$20,845 | \$0 | \$1,803 | \$0 | 0.000 | 0.000 | \$0 | \$22,648 |
| 57 | Z020 | Office for Family Independence | A | F-A-1389 | Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | \$20,846 | \$0 | \$1,965 | \$0 | 0.000 | 1.000 | \$0 | \$22,811 |
| 58 | Z037 | Division of Data, Research and Vital Statistics | A | F-A-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. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | \$51,335 | \$0 | \$4,028 | \$0 | 0.000 | 1.000 | \$0 | \$55,363 |
| 59 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Other Special Revenue Funds | 13 | IN | \$0 | (\$51,335) | \$0 | (\$4,028) | \$0 | 0.000 | (1.000) | \$0 | (\$55,363) |
| 60 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$89,769 | \$0 | \$4,029 | \$0 | 0.000 | 1.000 | \$0 | \$93,798 |
| 61 | 497 | Tuberculosis Control Program | A | F-A-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. | DHHS Mgt. | Federal Block Grant Fund | 1 | IN | \$0 | (\$89,769) | \$0 | (\$3,706) | \$0 | 0.000 | (1.000) | \$0 | (\$93,475) |
| 62 | 728 | Drinking Water Enforcement | A | F-A-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. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | (\$140,649) | \$0 | (\$8,498) | \$0 | 0.000 | (2.000) | \$0 | (\$149,147) |

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|----|------|------------------------------|---|----------------|---|------------|-----------------------------|------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|---------|-------------|
| 63 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$140,649 | \$0 | \$11,966 | \$0 | 0.000 | 2.000 | \$0 | \$152,615 |
| 64 | 486 | Dental Disease Prevention | A | F-A-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. | DHHS Mgt. | Federal Block Grant Fund | 1 | IN | \$0 | (\$152,791) | \$0 | (\$7,085) | \$0 | 0.000 | (2.000) | \$0 | (\$159,876) |
| 65 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$152,791 | \$0 | \$8,056 | \$0 | 0.000 | 2.000 | \$0 | \$160,847 |
| 66 | 143 | Health - Bureau of | A | F-A-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 in the Health - Bureau of program. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$37,561 | \$0 | \$2,015 | \$0 | 0.000 | 1.000 | \$0 | \$39,576 |
| 67 | 143 | Health - Bureau of | A | F-A-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 in the Health - Bureau of program. | DHHS Mgt. | Federal Block Grant Fund | 5 | IN | \$0 | (\$37,561) | \$0 | (\$1,692) | \$0 | 0.000 | (1.000) | \$0 | (\$39,253) |
| 68 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$90,478 | \$0 | \$6,538 | \$0 | 0.000 | 1.000 | \$0 | \$97,016 |
| 69 | 489 | Risk Reduction | A | F-A-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. | DHHS Mgt. | Federal Block Grant Fund | 1 | IN | \$0 | (\$90,478) | \$0 | (\$3,250) | \$0 | 0.000 | (1.000) | \$0 | (\$93,728) |
| 70 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$29,274 | \$0 | \$2,215 | \$0 | 0.000 | 1.000 | \$0 | \$31,489 |
| 71 | 497 | Tuberculosis Control Program | A | F-A-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. | DHHS Mgt. | Federal Block Grant Fund | 1 | IN | \$0 | (\$29,274) | \$0 | (\$1,786) | \$0 | 0.000 | (1.000) | \$0 | (\$31,060) |
| 72 | 143 | Health - Bureau of | A | F-A-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 in the Health - Bureau of program. | DHHS Mgt. | Other Special Revenue Funds | 8 | IN | \$0 | \$30,316 | \$0 | \$2,015 | \$0 | 0.000 | 0.000 | \$0 | \$32,331 |

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|----|------|--------------------|---|----------------|---|------------|-----------------------------|------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|---------|------------|
| 73 | 143 | Health - Bureau of | A | F-A-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 in the Health - Bureau of program. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | (\$30,316) | \$0 | (\$1,095) | \$0 | 0.000 | 0.000 | \$0 | (\$31,411) |
| 74 | 143 | Health - Bureau of | A | F-A-2451 | Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Risk Reduction program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates the cost from 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds in the Health - Bureau of program. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$49,072 | \$0 | \$2,619 | \$0 | 0.000 | 1.000 | \$0 | \$51,691 |
| 75 | 143 | Health - Bureau of | A | F-A-2451 | Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Risk Reduction program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates the cost from 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds in the Health - Bureau of program. | DHHS Mgt. | Other Special Revenue Funds | 13 | IN | \$0 | \$26,425 | \$0 | \$1,410 | \$0 | 0.000 | 0.000 | \$0 | \$27,835 |
| 76 | 143 | Health - Bureau of | A | F-A-2451 | Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Risk Reduction program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates the cost from 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds in the Health - Bureau of program. | DHHS Mgt. | Federal Block Grant Fund | 5 | IN | \$0 | (\$18,872) | \$0 | \$0 | \$0 | 0.000 | 0.000 | \$0 | (\$18,872) |
| 77 | 489 | Risk Reduction | A | F-A-2451 | Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Risk Reduction program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates the cost from 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds in the Health - Bureau of program. | DHHS Mgt. | Federal Block Grant Fund | 1 | IN | \$0 | (\$56,625) | \$0 | (\$2,927) | \$0 | 0.000 | (1.000) | \$0 | (\$59,552) |
| 78 | 143 | Health - Bureau of | A | F-A-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 in the Health - Bureau of program. | DHHS Mgt. | Other Special Revenue Funds | 8 | IN | \$0 | \$5,113 | \$0 | \$402 | \$0 | 0.000 | 0.000 | \$0 | \$5,515 |
| 79 | 143 | Health - Bureau of | A | F-A-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 in the Health - Bureau of program. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | (\$5,113) | \$0 | (\$402) | \$0 | 0.000 | 0.000 | \$0 | (\$5,515) |
| 80 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$56,343 | \$0 | \$3,022 | \$0 | 0.000 | 1.000 | \$0 | \$59,365 |

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|----|------|---------------------------|---|----------------|---|------------|-----------------------------|------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|---------|-------------|
| 81 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Federal Block Grant Fund | 5 | IN | \$0 | (\$75,121) | \$0 | (\$2,702) | \$0 | 0.000 | (1.000) | \$0 | (\$77,823) |
| 82 | 191 | Maternal and Child Health | A | F-A-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. | DHHS Mgt. | Federal Block Grant Fund | 1 | IN | \$0 | \$18,778 | \$0 | \$1,008 | \$0 | 0.000 | 0.000 | \$0 | \$19,786 |
| 83 | 143 | Health - Bureau of | A | F-A-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 in the same program. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$51,631 | \$0 | \$2,418 | \$0 | 0.000 | 0.000 | \$0 | \$54,049 |
| 84 | 143 | Health - Bureau of | A | F-A-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 in the same program. | DHHS Mgt. | Other Special Revenue Funds | 8 | IN | \$0 | \$51,633 | \$0 | \$1,611 | \$0 | 0.000 | 0.000 | \$0 | \$53,244 |
| 85 | 143 | Health - Bureau of | A | F-A-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 in the same program. | DHHS Mgt. | Other Special Revenue Funds | 3 | IN | \$0 | (\$103,264) | \$0 | (\$4,029) | \$0 | 0.000 | 0.000 | \$0 | (\$107,293) |
| 86 | 143 | Health - Bureau of | A | F-A-2455 | 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. | DHHS Mgt. | Other Special Revenue Funds | 11 | IN | \$0 | \$50,843 | \$0 | \$2,015 | \$0 | 0.000 | 1.000 | \$0 | \$52,858 |
| 87 | 205 | Plumbing - Control Over | A | F-A-2455 | 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. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | (\$50,843) | \$0 | (\$2,015) | \$0 | 0.000 | (1.000) | \$0 | (\$52,858) |
| 88 | 143 | Health - Bureau of | A | F-A-2456 | Reallocates 50% of the cost of one Epidemiologist position and related All Other from Other Special Revenue Funds to the Federal Expenditures Fund in the same program. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$37,692 | \$0 | \$2,015 | \$0 | 0.000 | 0.000 | \$0 | \$39,707 |
| 89 | 143 | Health - Bureau of | A | F-A-2456 | Reallocates 50% of the cost of one Epidemiologist position and related All Other from Other Special Revenue Funds to the Federal Expenditures Fund in the same program. | DHHS Mgt. | Other Special Revenue Funds | 13 | IN | \$0 | (\$37,692) | \$0 | (\$1,853) | \$0 | 0.000 | 0.000 | \$0 | (\$39,545) |
| 90 | 191 | Maternal and Child Health | A | F-A-2457 | Reorganizes one Health Program Manager position to a Public Service Manager I position and provides All Other funding for STA-CAP expenses. | DHHS Mgt. | Federal Block Grant Fund | 1 | IN | \$0 | \$7,936 | \$0 | \$100 | \$0 | 0.000 | 0.000 | \$0 | \$8,036 |
| 91 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | \$16,493 | \$0 | \$1,008 | \$0 | 0.000 | 0.000 | \$0 | \$17,501 |

LD 1903 - 2012-2013 Second Supplemental Budget - HHS Committee Items Summary - DHHS Mgt. and RFC MaineCare Provider Tax Adj.

3/29/2012

| | Code | Program | Change Package | InitiativeText | Sec. Class | Fund | Unit | HHS Vote | Pers. Serv. FY12 | Pers. Serv. FY13 | All Other FY12 | All Other FY13 | Unallocated FY13 | Leg. Count FY12 | Leg. Count FY13 | FY 2012 | FY 2013 | |
|-----|------|---|----------------|----------------|--|-----------|-----------------------------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|---------|------------|------------|
| 92 | 497 | Tuberculosis Control Program | A | F-A-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. | DHHS Mgt. | Federal Block Grant Fund | 1 | IN | \$0 | (\$16,493) | \$0 | (\$777) | \$0 | 0.000 | 0.000 | \$0 | (\$17,270) |
| 93 | Z037 | Division of Data, Research and Vital Statistics | A | F-A-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. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | \$62,436 | \$0 | \$1,725 | \$0 | 0.000 | 0.000 | \$0 | \$64,161 |
| 94 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | (\$24,830) | \$0 | (\$2,015) | \$0 | 0.000 | 0.000 | \$0 | (\$26,845) |
| 95 | 204 | Special Children's Services | A | F-A-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. | DHHS Mgt. | Federal Block Grant Fund | 1 | IN | \$0 | \$24,830 | \$0 | \$2,015 | \$0 | 0.000 | 0.000 | \$0 | \$26,845 |
| 96 | 140 | Office of Elder Services Central Office | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | \$0 | \$81,154 | \$0 | \$658,000 | \$0 | 0.000 | 0.000 | \$0 | \$739,154 |
| 98 | 143 | Health - Bureau of | A | F-A-7231 | 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. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$37,396 | \$88,149 | \$0 | \$2,189 | \$0 | 1.000 | 1.000 | \$37,396 | \$90,338 |
| 99 | 143 | Health - Bureau of | A | F-A-7231 | 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. | DHHS Mgt. | Federal Block Grant Fund | 5 | IN | (\$19,901) | (\$46,919) | \$0 | \$0 | \$0 | (1.000) | (1.000) | (\$19,901) | (\$46,919) |
| 100 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | General Fund | 1 | IN | \$0 | \$64,183 | \$0 | \$2,189 | \$0 | 0.000 | 1.000 | \$0 | \$66,372 |
| 101 | 143 | Health - Bureau of | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund | 3 | IN | \$0 | (\$66,392) | \$0 | (\$2,189) | \$0 | 0.000 | (1.000) | \$0 | (\$68,581) |

LD 1903 - 2012-2013 Second Supplemental Budget - HHS Committee Items Summary - DHHS Mgt. and RFC MaineCare Provider Tax Adj.

3/29/2012

| | Code | Program | Change Package | InitiativeText | Sec. Class | Fund | Unit | HHS Vote | Pers. Serv. FY12 | Pers. Serv. FY13 | All Other FY12 | All Other FY13 | Unallocated FY13 | Leg. Count FY12 | Leg. Count FY13 | FY 2012 | FY 2013 | |
|-----|------|--|----------------|----------------|--|-----------|-----------------------------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|---------|---------|-------------|
| 102 | Z020 | Office for Family Independence | A | F-A-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 ensure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs. | DHHS Mgt. | General Fund | 1 | IN | \$0 | \$0 | \$0 | (\$837,692) | \$0 | 0.000 | 0.000 | \$0 | (\$837,692) |
| 103 | 196 | OMB Division of Regional Business Operations | A | F-A-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 ensure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs. | DHHS Mgt. | General Fund | 1 | IN | \$0 | \$837,692 | \$0 | \$0 | \$0 | 0.000 | 0.000 | \$0 | \$837,692 |
| 104 | 196 | OMB Division of Regional Business Operations | A | F-A-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 ensure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | (\$837,692) | \$0 | \$0 | \$0 | 0.000 | 0.000 | \$0 | (\$837,692) |
| 105 | 140 | Office of Elder Services Central Office | A | F-A-7234 | Provides funding to increase the hours of a part-time Legal Services Consultant position to full time and for related All Other costs. | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | \$0 | \$32,763 | \$0 | \$1,277 | \$0 | 0.000 | 0.500 | \$0 | \$34,040 |
| 106 | 129 | Bureau of Medical Services | A | F-A-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 All Other for related overhead costs. | DHHS Mgt. | General Fund | 1 | IN | \$0 | (\$27,209) | \$0 | (\$870) | \$0 | 0.000 | 0.000 | \$0 | (\$28,079) |
| 107 | 129 | Bureau of Medical Services | A | F-A-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 All Other for related overhead costs. | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | \$0 | (\$27,213) | \$0 | (\$1,646) | \$0 | 0.000 | (1.000) | \$0 | (\$28,859) |

LD 1903 - 2012-2013 Second Supplemental Budget - HHS Committee Items Summary - DHHS Mgt. and RFC MaineCare Provider Tax Adj.

| | Code | Program | | Change Package | InitiativeText | Sec. Class | Fund | Unit | HHS Vote | Pers. Serv. FY12 | Pers. Serv. FY13 | All Other FY12 | All Other FY13 | Unallocated FY13 | Leg. Count FY12 | Leg. Count FY13 | FY 2012 | FY 2013 |
|-----|------|---|---|----------------|---|------------|--------------------------------|------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|----------|-----------|
| 108 | Z020 | Office for Family Independence | A | F-A-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 All Other for related overhead costs. | DHHS Mgt. | General Fund | 1 | IN | \$0 | \$27,209 | \$0 | \$870 | \$0 | 0.000 | 0.000 | \$0 | \$28,079 |
| 109 | Z020 | Office for Family Independence | A | F-A-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 All Other for related overhead costs. | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$0 | \$27,213 | \$0 | \$1,646 | \$0 | 0.000 | 1.000 | \$0 | \$28,859 |
| 110 | Z019 | Food Supplement Administration | A | F-A-7237 | Continues one limited-period Family Independence Unit Supervisor position originally established by Financial Order 00674 F12. This position will end September 30, 2013. | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | \$0 | \$69,396 | \$0 | \$2,740 | \$0 | 0.000 | 0.000 | \$0 | \$72,136 |
| 111 | Z020 | Office for Family Independence | A | F-A-7238 | Continues one limited-period Social Services Program Specialist II position originally established by Financial Order 00673 F12. This position ends August 17, 2013. | DHHS Mgt. | Federal Expenditures Fund | 4 | IN | \$0 | \$72,027 | \$0 | \$2,740 | \$0 | 0.000 | 0.000 | \$0 | \$74,767 |
| 112 | 142 | Office of Management and Budget | A | F-A-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. | DHHS Mgt. | Federal Expenditures Fund ARRA | 6 | IN | \$0 | \$118,879 | \$0 | \$4,324 | \$0 | 0.000 | 0.000 | \$0 | \$123,203 |
| 113 | 100 | Child Support | B | | RECLASSIFICATIONS | DHHS Mgt. | General Fund | 1 | IN | \$2,683 | \$1,117 | (\$2,683) | (\$1,117) | \$0 | 0.000 | 0.000 | \$0 | \$0 |
| 114 | 100 | Child Support | B | | RECLASSIFICATIONS | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | \$6,005 | \$2,236 | \$166 | \$61 | \$0 | 0.000 | 0.000 | \$6,171 | \$2,297 |
| 115 | Z037 | Division of Data, Research and Vital Statistics | B | | RECLASSIFICATIONS | DHHS Mgt. | Other Special Revenue Funds | 1 | IN | \$6,351 | \$3,385 | \$176 | \$85 | \$0 | 0.000 | 0.000 | \$6,527 | \$3,470 |
| 116 | Z036 | Division of Licensing and Regulatory Services | B | | RECLASSIFICATIONS | DHHS Mgt. | General Fund | 1 | IN | \$30,125 | \$9,586 | (\$30,125) | (\$9,586) | \$0 | 0.000 | 0.000 | \$0 | \$0 |
| 117 | Z036 | Division of Licensing and Regulatory Services | B | | RECLASSIFICATIONS | DHHS Mgt. | Other Special Revenue Funds | 4 | IN | \$59,152 | \$17,807 | \$1,162 | \$506 | \$0 | 0.000 | 0.000 | \$60,314 | \$18,313 |
| 118 | 140 | Office of Elder Services Central Office | B | | RECLASSIFICATIONS | DHHS Mgt. | General Fund | 1 | IN | \$16,079 | \$8,473 | (\$16,079) | (\$8,473) | \$0 | 0.000 | 0.000 | \$0 | \$0 |

LD 1903 - 2012-2013 Second Supplemental Budget - HHS Committee Items Summary - DHHS Mgt. and RFC MaineCare Provider Tax Adj.

3/29/2012

| | Code | Program | Change Package | InitiativeText | Sec. Class | Fund | Unit | HHS Vote | Pers. Serv. FY12 | Pers. Serv. FY13 | All Other FY12 | All Other FY13 | Unallocated FY13 | Leg. Count FY12 | Leg. Count FY13 | FY 2012 | FY 2013 | |
|-----|------|---|----------------|----------------|--|-----------------|-----------------------------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|---------|-------------|---------|
| 119 | 140 | Office of Elder Services Central Office | B | | RECLASSIFICATIONS | DHHS Mgt. | Federal Expenditures Fund | 1 | IN | \$2,719 | \$1,517 | \$44 | \$31 | \$0 | 0.000 | 0.000 | \$2,763 | \$1,548 |
| 139 | 147 | Medical Care - Payments to Providers | A | F-A-7477 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 1 | IN | \$0 | \$0 | (\$67,335) | \$0 | \$0 | 0.000 | 0.000 | (\$67,335) | \$0 |
| 140 | 147 | Medical Care - Payments to Providers | A | F-A-7477 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 4 | IN | \$0 | \$0 | (\$223,610) | \$0 | \$0 | 0.000 | 0.000 | (\$223,610) | \$0 |
| 141 | 148 | Nursing Facilities | A | F-A-7477 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 2 | IN | \$0 | \$0 | (\$236,062) | \$0 | \$0 | 0.000 | 0.000 | (\$236,062) | \$0 |
| 142 | 705 | Medicaid Services - Developmental Services | A | F-A-7700 | Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011. | MaineCare Taxes | Other Special Revenue Funds | 42 | IN | \$0 | \$0 | (\$49,032) | \$0 | \$0 | 0.000 | 0.000 | (\$49,032) | \$0 |
| 143 | 705 | Medicaid Services - Developmental Services | A | F-A-7700 | Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011. | MaineCare Taxes | Other Special Revenue Funds | 52 | IN | \$0 | \$0 | (\$143,234) | \$0 | \$0 | 0.000 | 0.000 | (\$143,234) | \$0 |
| 144 | 147 | Medical Care - Payments to Providers | A | F-A-7700 | Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011. | MaineCare Taxes | Other Special Revenue Funds | 1 | IN | \$0 | \$0 | (\$980,979) | \$0 | \$0 | 0.000 | 0.000 | (\$980,979) | \$0 |
| 145 | 147 | Medical Care - Payments to Providers | A | F-A-7700 | Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011. | MaineCare Taxes | Other Special Revenue Funds | 4 | IN | \$0 | \$0 | (\$233,690) | \$0 | \$0 | 0.000 | 0.000 | (\$233,690) | \$0 |
| 146 | 732 | Mental Health Services - Community Medicaid | A | F-A-7700 | Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011. | MaineCare Taxes | Other Special Revenue Funds | 44 | IN | \$0 | \$0 | (\$200,788) | \$0 | \$0 | 0.000 | 0.000 | (\$200,788) | \$0 |
| 147 | 732 | Mental Health Services - Community Medicaid | A | F-A-7700 | Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011. | MaineCare Taxes | Other Special Revenue Funds | 46 | IN | \$0 | \$0 | (\$67,545) | \$0 | \$0 | 0.000 | 0.000 | (\$67,545) | \$0 |

LD 1903 - 2012-2013 Second Supplemental Budget - HHS Committee Items Summary - DHHS Mgt. and RFC MaineCare Provider Tax Adj.

3/29/2012

| | Code | Program | Change Package | InitiativeText | Sec. Class | Fund | Unit | HHS Vote | Pers. Serv. FY12 | Pers. Serv. FY13 | All Other FY12 | All Other FY13 | Unallocated FY13 | Leg. Count FY12 | Leg. Count FY13 | FY 2012 | FY 2013 | |
|-----|------|---|----------------|----------------|--|-----------------|-----------------------------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|---------|-------------|-----|
| 148 | 148 | Nursing Facilities | A | F-A-7700 | Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011. | MaineCare Taxes | Other Special Revenue Funds | 2 | IN | \$0 | \$0 | (\$224,754) | \$0 | \$0 | 0.000 | 0.000 | (\$224,754) | \$0 |
| 149 | 844 | Office of Substance Abuse - Medicaid Seed | A | F-A-7700 | Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011. | MaineCare Taxes | Other Special Revenue Funds | 1 | IN | \$0 | \$0 | (\$52,628) | \$0 | \$0 | 0.000 | 0.000 | (\$52,628) | \$0 |
| 150 | 978 | Residential Treatment Facilities Assessment | A | F-A-7700 | Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011. | MaineCare Taxes | Other Special Revenue Funds | 1 | IN | \$0 | \$0 | \$204,998 | \$0 | \$0 | 0.000 | 0.000 | \$204,998 | \$0 |
| 151 | Z006 | Developmental Services Waiver - Supports | A | F-A-7702 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 1 | IN | \$0 | \$0 | (\$26,792) | \$0 | \$0 | 0.000 | 0.000 | (\$26,792) | \$0 |
| 152 | 705 | Medicaid Services - Developmental Services | A | F-A-7702 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 42 | IN | \$0 | \$0 | \$1,332 | \$0 | \$0 | 0.000 | 0.000 | \$1,332 | \$0 |
| 153 | 705 | Medicaid Services - Developmental Services | A | F-A-7702 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 52 | IN | \$0 | \$0 | \$202,350 | \$0 | \$0 | 0.000 | 0.000 | \$202,350 | \$0 |
| 154 | 705 | Medicaid Services - Developmental Services | A | F-A-7702 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 57 | IN | \$0 | \$0 | (\$15,466) | \$0 | \$0 | 0.000 | 0.000 | (\$15,466) | \$0 |
| 155 | 732 | Mental Health Services - Community Medicaid | A | F-A-7702 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 44 | IN | \$0 | \$0 | \$5,456 | \$0 | \$0 | 0.000 | 0.000 | \$5,456 | \$0 |
| 156 | 732 | Mental Health Services - Community Medicaid | A | F-A-7702 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 46 | IN | \$0 | \$0 | \$896 | \$0 | \$0 | 0.000 | 0.000 | \$896 | \$0 |
| 157 | 844 | Office of Substance Abuse - Medicaid Seed | A | F-A-7702 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 1 | IN | \$0 | \$0 | \$1,431 | \$0 | \$0 | 0.000 | 0.000 | \$1,431 | \$0 |

LD 1903 - 2012-2013 Second Supplemental Budget - HHS Committee Items Summary - DHHS Mgt. and RFC MaineCare Provider Tax Adj.

3/29/2012

| | Code | Program | | Change Package | InitiativeText | Sec. Class | Fund | Unit | HHS Vote | Pers. Serv. FY12 | Pers. Serv. FY13 | All Other FY12 | All Other FY13 | Unallocated FY13 | Leg. Count FY12 | Leg. Count FY13 | FY 2012 | FY 2013 |
|-----|------|---|---|----------------|---|-----------------|-----------------------------|------|----------|------------------|------------------|----------------|----------------|------------------|-----------------|-----------------|---------------|-----------|
| 158 | 978 | Residential Treatment Facilities Assessment | A | F-A-7702 | Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012. | MaineCare Taxes | Other Special Revenue Funds | 1 | IN | \$0 | \$0 | (\$38,644) | \$0 | \$0 | 0.000 | 0.000 | (\$38,644) | \$0 |
| | | | | | General Fund Subtotals | | | | | \$56,067 | \$886,557 | (\$56,067) | (\$864,239) | \$0 | 0.000 | 1.000 | \$0 | \$22,318 |
| | | | | | All Funds Subtotals | | | | | \$140,609 | \$623,763 | (\$2,198,615) | \$317,639 | \$0 | 0.000 | 0.500 | (\$2,058,006) | \$941,402 |