

DEVELOPMENTAL SERVICES - COMMUNITY 0122

	2011-12	2012-13
Initiative: Reduces funding for reimbursement in rental assistance to United States Department of Housing and Urban Development levels.		
GENERAL FUND		
All Other		(1,200,000)
Total	0	(1,200,000)
Summary - GENERAL FUND		
All Other		(1,200,000)
Total	0	(1,200,000)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987

	2011-12	2012-13
Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.		
GENERAL FUND		
All Other	5,808,535	6,299,768
Total	5,808,535	6,299,768
Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		1,190,669
Total	0	1,190,669
Initiative: Reduces funding to reflect savings from payment reform in the Developmental Services Waiver - MaineCare program.		
GENERAL FUND		
All Other		(3,000,000)
Total	0	(3,000,000)
Summary - GENERAL FUND		
All Other	5,808,535	4,490,437
Total	5,808,535	4,490,437

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

	2011-12	2012-13
Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.		
GENERAL FUND		
All Other	1,967,371	5,658,034
Total	1,967,371	5,658,034
Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		91,346
Total	0	91,346
Summary - GENERAL FUND		
All Other	1,967,371	5,749,380
Total	1,967,371	5,749,380

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

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

GENERAL FUND

Personal Services

	2011-12	2012-13
		73,700
Total	0	73,700

Summary - GENERAL FUND

Personal Services

	2011-12	2012-13
		73,700
Total	0	73,700

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

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

GENERAL FUND

Personal Services

All Other

	2011-12	2012-13
		111,280
		40,232
Total	0	151,512

Summary - GENERAL FUND

Personal Services

All Other

	2011-12	2012-13
		111,280
		40,232
Total	0	151,512

DOROTHEA DIX PSYCHIATRIC CENTER 0120

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

OTHER SPECIAL REVENUE FUNDS

Personal Services

	2011-12	2012-13
		(73,700)
Total	0	(73,700)

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

	2011-12	2012-13
		(73,700)
Total	0	(73,700)

FHM - SUBSTANCE ABUSE 0948

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

FUND FOR HEALTHY MAINE

All Other

	2011-12	2012-13
		17,976
Total	0	17,976

Summary - FUND FOR HEALTHY MAINE

All Other

	2011-12	2012-13
		17,976
Total	0	17,976

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

	2011-12	2012-13
Initiative: Reduces funding by eliminating private nonmedical institution service as an optional service in the MaineCare program effective July 1, 2012.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(83,408)
Total	0	(83,408)
Initiative: Reduces funding by eliminating targeted case management services as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(389,340)	(1,772,320)
Total	(389,340)	(1,772,320)
Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.		
GENERAL FUND		
All Other		1,201,050
Total	0	1,201,050
Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		592,079
Total	0	592,079
Summary - GENERAL FUND	2011-12	2012-13
All Other	(389,340)	20,809
Total	(389,340)	20,809
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(83,408)
Total	0	(83,408)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

	2011-12	2012-13
Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for 19 and 20 year olds with income less than or equal to 150% of the nonfarm income official poverty line.		
GENERAL FUND		
All Other	(64,775)	(351,600)
Total	(64,775)	(351,600)
Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.		
GENERAL FUND		
All Other	5,290,051	4,709,869
Total	5,290,051	4,709,869
Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		470,754
Total	0	470,754
Initiative: Reduces funding by reducing optional coverage for children who are behaviorally challenged who are in a residential setting.		
GENERAL FUND		
All Other		(500,000)
Total	0	(500,000)
Summary - GENERAL FUND		
All Other	5,225,276	4,329,023
Total	5,225,276	4,329,023

MENTAL HEALTH SERVICES - CHILDREN 0136

	2011-12	2012-13
Initiative: Adjusts funding for the 2012-2013 biennium only for the Cubcare program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health program to provide MaineCare seed for the program.		
GENERAL FUND		
All Other	(17,392)	(94,426)
Total	(17,392)	(94,426)
Initiative: Reduces funding by reducing contracts for residential services.		
GENERAL FUND		
All Other		(1,250,000)
Total	0	(1,250,000)
Summary - GENERAL FUND		
All Other	(17,392)	(1,344,426)
Total	(17,392)	(1,344,426)

MENTAL HEALTH SERVICES - COMMUNITY 0121

	2011-12	2012-13
Initiative: Reduces funding by limiting the availability of mental health crisis intervention to persons who experience severe and persistent mental illness.		
GENERAL FUND		
All Other		(2,084,746)
Total	0	(2,084,746)
FEDERAL BLOCK GRANT FUND		
All Other		(91,369)
Total	0	(91,369)
Summary - GENERAL FUND		
All Other		(2,084,746)
Total	0	(2,084,746)
Summary - FEDERAL BLOCK GRANT FUND		
All Other		(91,369)
Total	0	(91,369)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

	2011-12	2012-13
Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for 19 and 20 year olds with income less than or equal to 150% of the nonfarm income official poverty line.		
GENERAL FUND		
All Other	(37,593)	(204,059)
Total	(37,593)	(204,059)
Initiative: Reduces funding by eliminating private nonmedical institution service as an optional service in the MaineCare program effective July 1, 2012.		
GENERAL FUND		
All Other		(12,754,745)
Total	0	(12,754,745)
OTHER SPECIAL REVENUE FUNDS		
All Other		(341,170)
Total	0	(341,170)
Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		614,409
Total	0	614,409
Summary - GENERAL FUND		
All Other	(37,593)	(12,344,395)
Total	(37,593)	(12,344,395)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(341,170)
Total	0	(341,170)

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

	2011-12	2012-13
Initiative: Reduces funding by eliminating private nonmedical institution service as an optional service in the MaineCare program effective July 1, 2012.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(89,487)
Total	0	(89,487)
Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.		
GENERAL FUND		
All Other	983,953	869,928
Total	983,953	869,928
Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		53,748
Total	0	53,748
Summary - GENERAL FUND		
All Other	983,953	923,676
Total	983,953	923,676
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(89,487)
Total	0	(89,487)

RIVERVIEW PSYCHIATRIC CENTER 0105

	2011-12	2012-13
Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(111,280)
All Other		(40,232)
Total	0	(151,512)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		(111,280)
All Other		(40,232)
Total	0	(151,512)

TRAUMATIC BRAIN INJURY SEED Z042

	2011-12	2012-13
Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		1,669
Total	0	1,669
Summary - GENERAL FUND		
All Other		1,669
Total	0	1,669

Health and Human Services, Department of (Formerly BDS)

Total Agency/Department

All Funds	13,540,810	(2,046,031)
GENERAL FUND	13,540,810	(1,233,361)
OTHER SPECIAL REVENUE FUNDS		(739,277)
FUND FOR HEALTHY MAINE		17,976
FEDERAL BLOCK GRANT FUND		(91,369)

BUREAU OF MEDICAL SERVICES 0129

	2011-12	2012-13
Initiative: Adjusts funding for the 2012-2013 biennium only for the Cubcare program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health program to provide MaineCare seed for the program.		
GENERAL FUND		
All Other	(44,413)	(241,124)
Total	(44,413)	(241,124)
Summary - GENERAL FUND		
All Other	(44,413)	(241,124)
Total	(44,413)	(241,124)

DEPARTMENTWIDE 0640

	2011-12	2012-13
Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2011-12.		
GENERAL FUND		
Personal Services	(5,000,000)	(3,000,000)
Total	(5,000,000)	(3,000,000)
Summary - GENERAL FUND		
Personal Services	(5,000,000)	(3,000,000)
Total	(5,000,000)	(3,000,000)

FHM - BUREAU OF HEALTH 0953

	2011-12	2012-13
Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.		
FUND FOR HEALTHY MAINE		
All Other		(10,783,273)
Total	0	(10,783,273)
Summary - FUND FOR HEALTHY MAINE		
All Other		(10,783,273)
Total	0	(10,783,273)

FHM - DONATED DENTAL 0958

	2011-12	2012-13
Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.		
FUND FOR HEALTHY MAINE		
All Other		(36,463)
Total	0	(36,463)
Summary - FUND FOR HEALTHY MAINE		
All Other		(36,463)
Total	0	(36,463)

FHM - DRUGS FOR THE ELDERLY AND DISABLED 2015

	2011-12	2012-13
Initiative: Reduces funding by eliminating the wrap benefit and the payment of Medicare Part D premiums for certain individuals receiving benefits from the Low-cost Drugs To Maine's Elderly program.		
FUND FOR HEALTHY MAINE		
All Other	(247,964)	(1,322,475)
Total	(247,964)	(1,322,475)
Initiative: Reduces funding by reducing reimbursement of brand name prescription drugs from 4 to 2 per month.		
FUND FOR HEALTHY MAINE		
All Other	(55,880)	(279,402)
Total	(55,880)	(279,402)
Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.		
FUND FOR HEALTHY MAINE		
All Other		(10,332,353)
Total	0	(10,332,353)
Summary - FUND FOR HEALTHY MAINE		
All Other	(303,844)	(11,934,230)
Total	(303,844)	(11,934,230)

FHM - FAMILY PLANNING 0956

	2011-12	2012-13
Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.		
FUND FOR HEALTHY MAINE		
All Other		(401,430)
Total	0	(401,430)
Summary - FUND FOR HEALTHY MAINE		
All Other		(401,430)
Total	0	(401,430)

FHM - HEAD START 0959

	2011-12	2012-13
Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.		
FUND FOR HEALTHY MAINE		
All Other	(700,000)	(1,354,580)
Total	(700,000)	(1,354,580)
Summary - FUND FOR HEALTHY MAINE		
All Other	(700,000)	(1,354,580)
Total	(700,000)	(1,354,580)

FHM - IMMUNIZATION Z048

Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.

FUND FOR HEALTHY MAINE

All Other

	2011-12	2012-13
		(1,078,884)
Total	0	(1,078,884)

Summary - FUND FOR HEALTHY MAINE

All Other

	2011-12	2012-13
		(1,078,884)
Total	0	(1,078,884)

FHM - MEDICAL CARE 0960

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

FUND FOR HEALTHY MAINE

All Other

	2011-12	2012-13
		113,010
Total	0	113,010

Initiative: Notwithstanding any provision of law, adjusts funding by increasing funding in the Medical Care - Payments to Providers program and reducing funding in the FHM - Medical Care program to reflect a redistribution of funding within the Fund for a Healthy Maine.

FUND FOR HEALTHY MAINE

All Other

	1,003,844	25,031,096
Total	1,003,844	25,031,096

Summary - FUND FOR HEALTHY MAINE

All Other

	2011-12	2012-13
	1,003,844	25,144,106
Total	1,003,844	25,144,106

FHM - PURCHASED SOCIAL SERVICES 0961

Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.

FUND FOR HEALTHY MAINE

All Other

	2011-12	2012-13
		(3,942,236)
Total	0	(3,942,236)

Summary - FUND FOR HEALTHY MAINE

All Other

	2011-12	2012-13
		(3,942,236)
Total	0	(3,942,236)

HEAD START 0545

Initiative: Eliminates funding for the Head Start program.

GENERAL FUND

All Other

	2011-12	2012-13
	(800,000)	(2,448,875)
Total	(800,000)	(2,448,875)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
	(800,000)	(2,448,875)
Total	(800,000)	(2,448,875)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

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

	2011-12	2012-13
		13,579
Total	0	13,579

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2011-12	2012-13
		13,579
Total	0	13,579

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

Initiative: Reduces funding by eliminating the wrap benefit and the payment of Medicare Part D premiums for certain individuals receiving benefits from the Low-cost Drugs To Maine's Elderly program.

	2011-12	2012-13
	(836,743)	(4,462,786)
Total	(836,743)	(4,462,786)

GENERAL FUND
All Other

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

	1,401,437	
Total	1,401,437	0

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2011-12	2012-13
	564,694	(4,462,786)
Total	564,694	(4,462,786)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2011-12	2012-13
Initiative: Adjusts funding for the 2012-2013 biennium only for the Cubcare program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health program to provide MaineCare seed for the program.		
GENERAL FUND		
All Other	(410,995)	(2,231,331)
Total	<u>(410,995)</u>	<u>(2,231,331)</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	472,800	2,556,881
Total	<u>472,800</u>	<u>2,556,881</u>
Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for families who are covered above mandatory federal levels.		
GENERAL FUND		
All Other	(2,184,239)	(8,533,575)
Total	<u>(2,184,239)</u>	<u>(8,533,575)</u>
FEDERAL EXPENDITURES FUND		
All Other	(5,791,515)	(30,571,405)
Total	<u>(5,791,515)</u>	<u>(30,571,405)</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,159,127)	(9,614,390)
Total	<u>(1,159,127)</u>	<u>(9,614,390)</u>
Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for 19 and 20 year olds with income less than or equal to 150% of the nonfarm income official poverty line.		
GENERAL FUND		
All Other	(993,649)	(5,393,575)
Total	<u>(993,649)</u>	<u>(5,393,575)</u>
FEDERAL EXPENDITURES FUND		
All Other	(1,898,564)	(10,021,863)
Total	<u>(1,898,564)</u>	<u>(10,021,863)</u>
Initiative: Reduces funding by eliminating adult family care as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(40,810)	(220,068)
Total	<u>(40,810)</u>	<u>(220,068)</u>
FEDERAL EXPENDITURES FUND		
All Other	(68,641)	(362,332)
Total	<u>(68,641)</u>	<u>(362,332)</u>
Initiative: Reduces funding by eliminating ambulatory surgical center services as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(17,200)	(93,274)
Total	<u>(17,200)</u>	<u>(93,274)</u>
FEDERAL EXPENDITURES FUND		
All Other	(28,155)	(148,619)
Total	<u>(28,155)</u>	<u>(148,619)</u>
Initiative: Reduces funding by eliminating consumer directed attendant services as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(449,605)	(2,440,130)
Total	<u>(449,605)</u>	<u>(2,440,130)</u>
FEDERAL EXPENDITURES FUND		
All Other	(772,450)	(4,077,499)
Total	<u>(772,450)</u>	<u>(4,077,499)</u>

	2011-12	2012-13
Initiative: Reduces funding by eliminating private nonmedical institution service as an optional service in the MaineCare program effective July 1, 2012.		
GENERAL FUND		
All Other		(47,637,039)
Total	0	(47,637,039)
FEDERAL EXPENDITURES FUND		
All Other		(104,043,080)
Total	0	(104,043,080)
OTHER SPECIAL REVENUE FUNDS		
All Other	(319,609)	(5,113,739)
Total	(319,609)	(5,113,739)
Initiative: Reduces funding by eliminating sexually transmitted disease screening clinic services as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(40,397)	(217,951)
Total	(40,397)	(217,951)
FEDERAL EXPENDITURES FUND		
All Other	(45,771)	(241,610)
Total	(45,771)	(241,610)
Initiative: Reduces funding by eliminating chiropractic services as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(69,199)	(375,344)
Total	(69,199)	(375,344)
FEDERAL EXPENDITURES FUND		
All Other	(114,901)	(606,525)
Total	(114,901)	(606,525)
Initiative: Adjusts funding in fiscal year 2011-12 as a result of contributions from the Dirigo Health program to provide MaineCare seed for the childless adult waiver.		
GENERAL FUND		
All Other	(10,000,000)	
Total	(10,000,000)	0
OTHER SPECIAL REVENUE FUNDS		
All Other	10,000,000	
Total	10,000,000	0
Initiative: Reduces funding by reducing reimbursement for critical access hospital from 109% to 105%.		
GENERAL FUND		
All Other	(290,834)	(1,179,804)
Total	(290,834)	(1,179,804)
FEDERAL EXPENDITURES FUND		
All Other	(503,794)	(1,987,455)
Total	(503,794)	(1,987,455)
Initiative: Reduces funding by reducing reimbursement of brand name prescription drugs from 4 to 2 per month.		
GENERAL FUND		
All Other	(1,168,120)	(5,840,598)
Total	(1,168,120)	(5,840,598)
FEDERAL EXPENDITURES FUND		
All Other	(2,023,465)	(9,838,860)
Total	(2,023,465)	(9,838,860)

	2011-12	2012-13
Initiative: Reduces funding by limiting reimbursement to 15 outpatient hospital visits per year.		
GENERAL FUND		
All Other	(277,540)	(1,480,214)
Total	<u>(277,540)</u>	<u>(1,480,214)</u>
FEDERAL EXPENDITURES FUND		
All Other	(480,766)	(2,493,515)
Total	<u>(480,766)</u>	<u>(2,493,515)</u>
Initiative: Reduces funding by limiting reimbursement for hospital admissions to 5 per member per year.		
GENERAL FUND		
All Other	(91,890)	(490,081)
Total	<u>(91,890)</u>	<u>(490,081)</u>
FEDERAL EXPENDITURES FUND		
All Other	(159,176)	(825,573)
Total	<u>(159,176)</u>	<u>(825,573)</u>
Initiative: Reduces funding by limiting the use of suboxone for the treatment of opioid dependency to coverage for a two-year period.		
GENERAL FUND		
All Other	(147,563)	
Total	<u>(147,563)</u>	0
FEDERAL EXPENDITURES FUND		
All Other	(1,082,650)	
Total	<u>(1,082,650)</u>	0
Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.		
GENERAL FUND		
All Other	91,805,960	38,142,642
Total	<u>91,805,960</u>	<u>38,142,642</u>
FEDERAL EXPENDITURES FUND		
All Other	207,077,368	124,626,202
Total	<u>207,077,368</u>	<u>124,626,202</u>
Initiative: Reduces funding from the elimination of the childless adult waiver program.		
GENERAL FUND		
All Other		(22,000,000)
Total	0	<u>(22,000,000)</u>
FEDERAL EXPENDITURES FUND		
All Other		(37,060,403)
Total	0	<u>(37,060,403)</u>
Initiative: Adjusts funding for Medicaid services as a result of the decrease in the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		6,997,873
Total	0	<u>6,997,873</u>
FEDERAL EXPENDITURES FUND		
All Other		(10,382,324)
Total	0	<u>(10,382,324)</u>

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
Initiative: Reduces funding by eliminating the reimbursement for smoking cessation products.		
GENERAL FUND		
All Other	(80,000)	(430,000)
Total	(80,000)	(430,000)
FEDERAL EXPENDITURES FUND		
All Other	(138,580)	(724,363)
Total	(138,580)	(724,363)
Initiative: Reduces funding for outpatient services at acute care hospitals by 5% effective July 1, 2012.		
GENERAL FUND		
All Other		(3,180,269)
Total	0	(3,180,269)
FEDERAL EXPENDITURES FUND		
All Other		(5,357,366)
Total	0	(5,357,366)
Initiative: Reduces funding by reducing optional coverage for children who are behaviorally challenged who are in a residential setting.		
FEDERAL EXPENDITURES FUND		
All Other		(842,282)
Total	0	(842,282)
Initiative: Reduces funding to reflect savings from payment reform in the Developmental Services Waiver - MaineCare program.		
FEDERAL EXPENDITURES FUND		
All Other		(5,053,691)
Total	0	(5,053,691)
Initiative: Reduces funding by reducing reimbursement for hospital inpatient services by 10%.		
GENERAL FUND		
All Other	(768,208)	(3,127,406)
Total	(768,208)	(3,127,406)
FEDERAL EXPENDITURES FUND		
All Other	(2,098,929)	(5,268,314)
Total	(2,098,929)	(5,268,314)
Initiative: Notwithstanding any provision of law, adjusts funding by increasing funding in the Medical Care - Payments to Providers program and reducing funding in the FHM - Medical Care program to reflect a redistribution of funding within the Fund for a Healthy Maine.		
GENERAL FUND		
All Other	(1,003,844)	(25,031,096)
Total	(1,003,844)	(25,031,096)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other	72,870,208	(89,566,588)
Total	72,870,208	(89,566,588)
Summary - FEDERAL EXPENDITURES FUND		
All Other	189,663,733	(116,976,737)
Total	189,663,733	(116,976,737)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	8,994,064	(12,171,248)
Total	8,994,064	(12,171,248)

MR/ELDERLY PNMI ROOM AND BOARD Z009

	2011-12	2012-13
Initiative: Reduces funding by eliminating adult family care as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(22,609)	(121,918)
Total	(22,609)	(121,918)
Initiative: Reduces funding by eliminating occupational therapy as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(4,088)	(22,141)
Total	(4,088)	(22,141)
Initiative: Reduces funding by eliminating physical therapy as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(4,890)	(26,490)
Total	(4,890)	(26,490)
Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for individuals in the medically needy category.		
GENERAL FUND		
All Other	(2,533,359)	(13,511,247)
Total	(2,533,359)	(13,511,247)
Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.		
GENERAL FUND		
All Other		8,210,778
Total	0	8,210,778
	2011-12	2012-13
Summary - GENERAL FUND		
All Other	(2,564,946)	(5,471,018)
Total	(2,564,946)	(5,471,018)

NURSING FACILITIES 0148

	2011-12	2012-13
Initiative: Reduces funding by eliminating occupational therapy as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(7,516)	(40,706)
Total	(7,516)	(40,706)
FEDERAL EXPENDITURES FUND		
All Other	(11,088)	(58,532)
Total	(11,088)	(58,532)
Initiative: Reduces funding by eliminating physical therapy as an optional service in the MaineCare program.		
GENERAL FUND		
All Other	(9,087)	(49,230)
Total	(9,087)	(49,230)
FEDERAL EXPENDITURES FUND		
All Other	(13,732)	(72,488)
Total	(13,732)	(72,488)
Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.		
GENERAL FUND		
All Other		7,036,142
Total	0	7,036,142
FEDERAL EXPENDITURES FUND		
All Other		11,852,830
Total	0	11,852,830
Initiative: Adjusts funding for Medicaid services as a result of the decrease in the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other		1,538,014
Total	0	1,538,014
FEDERAL EXPENDITURES FUND		
All Other		(1,538,014)
Total	0	(1,538,014)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other	(16,603)	8,484,220
Total	(16,603)	8,484,220
Summary - FEDERAL EXPENDITURES FUND		
All Other	(24,820)	10,183,796
Total	(24,820)	10,183,796

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
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	2011-12	2012-13
Initiative: Eliminates funding for the WrapAround ME program.		
GENERAL FUND		
All Other		(1,999,984)
Total	0	(1,999,984)
Initiative: Reduces funding by reducing contracts in the family reunification program.		
GENERAL FUND		
All Other		(1,007,112)
Total	0	(1,007,112)
Initiative: Reduces funding by reducing contracts in the alternative response program.		
GENERAL FUND		
All Other		(1,290,000)
Total	0	(1,290,000)
Summary - GENERAL FUND	2011-12	2012-13
All Other		(4,297,096)
Total	0	(4,297,096)
<u>Total Agency/Department</u>		
All Funds	263,641,917	(224,340,867)
GENERAL FUND	65,008,940	(100,989,688)
FEDERAL EXPENDITURES FUND	189,638,913	(106,792,941)
OTHER SPECIAL REVENUE FUNDS	8,994,064	(12,171,248)
FUND FOR HEALTHY MAINE		(4,386,990)