

OAMHS FY 2011 BUDGET SUMMARY 3.26.10

	Proposed	Restored	Balance
OAMHS GRANT FUNDS			
Involuntary Admissions	\$ (670,000.00)	\$ -	\$ (670,000.00)
ACT	\$ (585,000.00)	\$ 400,000.00	\$ (185,000.00)
DLSS	\$ (152,000.00)	\$ -	\$ (152,000.00)
CI	\$ (200,000.00)	\$ 300,000.00	\$ 100,000.00
In-Home Counseling	\$ (270,000.00)	\$ -	\$ (270,000.00)
NAMI	\$ (220,000.00)	\$ 170,000.00	\$ (50,000.00)
Maine Center on Deafness and Maine			
Coalition Against Sexual Assault	\$ (137,723.00)	\$ 50,138.00	\$ (87,585.00)
Outreach	\$ (79,000.00)	\$ -	\$ (79,000.00)
Consolidated Warm Line	\$ (72,000.00)	\$ 45,000.00	\$ (27,000.00)
QIC	\$ (5,000.00)	\$ -	\$ (5,000.00)
Professional Services	\$ (108,246.00)	\$ -	\$ (108,246.00)
PIER	\$ (35,000.00)	\$ 35,000.00	\$ -
CSSP Training	\$ (113,000.00)	\$ -	\$ (113,000.00)
Center for Learning/Muskie School	\$ (300,000.00)	\$ -	\$ (300,000.00)
Mobile Crisis	\$ (1,350,000.00)	\$ 1,350,000.00	\$ -
Transportation	\$ (282,500.00)	\$ 200,000.00	\$ (82,500.00)
BRAP and CI		\$ 650,000.00	\$ 650,000.00
Total	\$ (4,579,469.00)	\$ 3,200,138.00	\$ (1,379,331.00)
			\$ -
DDPC			
			\$ -
DDPC Eliminate Vacant and Frozen Positions	\$ (425,062.00)	\$ -	\$ (425,062.00)
DDPC	\$ (500,000.00)	\$ -	\$ (500,000.00)
Total	\$ (925,062.00)	\$ -	\$ (925,062.00)
			\$ -
OTHER			
			\$ -
Outpatient 18 visit	\$ (742,498.00)	\$ -	\$ (742,498.00)
Reimburse MH OP hosp services consistent with MaineCare non hosp policy	\$ (780,360.00)	\$ 780,360.00	\$ -
Transfer Funding to VR	\$ (304,000.00)	\$ -	\$ (304,000.00)
Restored Childrens Crisis	\$ (840,000.00)	\$ 840,000.00	\$ -
Restored the \$500 per discharge cut to inpatient psych hospitalizations	\$ (386,875.00)	\$ 386,875.00	\$ -
Eliminated the 5 hospitalization limit proposal	\$ (641,018.00)	\$ 641,018.00	\$ -
Provides funding for Managed Care Initiative		\$ 1,000,000.00	\$ 1,000,000.00
RATE STANDARDIZATION			
PNMI Appendix E			\$ (425,159.00)
Mobile Crisis			\$ -
RATE CUTS			
<u>Section 17</u>			
CI @ 3%			
All other at 4%			
<u>Section 65</u>			
Outpatient 0%			
Crisis 0%			
Medication 0%			
Children's Comprehensive Community			
Support & MST 2%			
All other at 10%			