

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185**

**What the Budget purchases:**

The Maine Developmental Disabilities Council helps to ensure that individuals with developmental disabilities and their families have access to needed community services, individualized support systems, and other forms of assistance. The Council promotes self-determination, independence, productivity, integration, and inclusion in all facets of family and community life.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

			<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Initiative: NONE</b>				
	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23

<b>Revised Program Summary - GENERAL FUND</b>				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

**What the Budget purchases:**

The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, that reimburses the municipalities for the expense of implementing the exemption.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	19,097	19,097	19,097	19,097
Total	19,097	19,097	19,097	19,097
			2021-22	2022-23

**Initiative:** Provides funding to reimburse municipalities for implementing a state mandated program.

<b>GENERAL FUND</b>				
All Other			1,403	1,403
		Total	1,403	1,403
	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	19,097	19,097	20,500	20,500
Total	19,097	19,097	20,500	20,500

What the Budget purchases:

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	140,826	147,220	109,765	115,063
All Other	20,860	20,860	20,860	20,860
<b>Total</b>	<b>161,686</b>	<b>168,080</b>	<b>130,625</b>	<b>135,923</b>

**Initiative:** Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

**FUND FOR A HEALTHY MAINE**

All Other			304	304
<b>Total</b>			<b>304</b>	<b>304</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	140,826	147,220	109,765	115,063
All Other	20,860	20,860	21,164	21,164
<b>Total</b>	<b>161,686</b>	<b>168,080</b>	<b>130,929</b>	<b>136,227</b>

Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

Children's Trust, Inc. (Board of the Maine)

MAINE CHILDREN'S TRUST INCORPORATED 0798

**What the Budget purchases:**

The Maine Children's Trust Incorporated program provides funding to child abuse prevention programs and organizations throughout Maine; convenes and leads several child abuse prevention coalitions; and establishes prevention programs statewide that reduce child abuse and neglect.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>
			<b>2021-22</b>	<b>2022-23</b>

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

Disability Rights Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Department Summary - All Funds

All Other

	126,045	126,045	126,045	126,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>

Department Summary - GENERAL FUND

All Other

	126,045	126,045	126,045	126,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>

Disability Rights Maine

<b>DISABILITY RIGHTS MAINE 0523</b>
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What the Budget purchases:

Disability Rights Maine provides information and referral, technical assistance, training and direct advocacy representation to parents of children with severe disabilities in obtaining access to an appropriate education; provides information, training and technical assistance to educators, case managers and service providers; and collaborates with other related organizations for research, materials development and training.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - GENERAL FUND

All Other

	126,045	126,045	126,045	126,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>

	<b>2021-22</b>	<b>2022-23</b>
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

All Other

	126,045	126,045	126,045	126,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>

Executive Department

**OMBUDSMAN PROGRAM 0103**

**What the Budget purchases:**

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	206,539	201,539	201,539	201,539
<b>Total</b>	<b>206,539</b>	<b>201,539</b>	<b>201,539</b>	<b>201,539</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	57,150	57,150	57,150	57,150
<b>Total</b>	<b>57,150</b>	<b>57,150</b>	<b>57,150</b>	<b>57,150</b>

**Initiative:** NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	206,539	201,539	201,539	201,539
<b>Total</b>	<b>206,539</b>	<b>201,539</b>	<b>201,539</b>	<b>201,539</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	57,150	57,150	57,150	57,150
<b>Total</b>	<b>57,150</b>	<b>57,150</b>	<b>57,150</b>	<b>57,150</b>

Health and Human Services, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	3326.000	3352.000	3385.500	3385.500
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	280,630,951	306,685,451	319,242,825	326,167,533
All Other	4,410,680,764	4,684,920,636	4,803,812,556	4,825,084,295
<b>Total</b>	<b>4,691,311,715</b>	<b>4,991,606,087</b>	<b>5,123,055,381</b>	<b>5,151,251,828</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1867.500	1651.000	1684.000	1684.000
Personal Services	144,940,535	154,973,840	168,551,580	172,337,958
All Other	1,181,183,295	1,261,913,692	1,233,006,607	1,235,590,039
<b>Total</b>	<b>1,326,123,830</b>	<b>1,416,887,532</b>	<b>1,401,558,187</b>	<b>1,407,927,997</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	264.000	264.000	261.500	261.500
Personal Services	32,245,725	33,999,018	35,716,664	36,558,505
All Other	2,490,344,397	2,677,537,310	2,797,356,339	2,814,893,250
<b>Total</b>	<b>2,522,590,122</b>	<b>2,711,536,328</b>	<b>2,833,073,003</b>	<b>2,851,451,755</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1114.000	1356.500	1362.500	1362.500
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	95,733,711	109,338,775	107,440,166	109,572,692
All Other	466,657,548	470,386,350	499,730,584	500,983,535
<b>Total</b>	<b>562,391,259</b>	<b>579,725,125</b>	<b>607,170,750</b>	<b>610,556,227</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	68.500	68.500	65.500	65.500
Personal Services	5,737,807	6,275,853	6,170,808	6,304,894
All Other	208,532,946	209,062,788	217,810,586	217,780,508
<b>Total</b>	<b>214,270,753</b>	<b>215,338,641</b>	<b>223,981,394</b>	<b>224,085,402</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
<b>Total</b>	<b>1,505,768</b>	<b>1,505,768</b>	<b>1,505,768</b>	<b>1,505,768</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,973,173	2,097,965	1,363,607	1,393,484
All Other	62,456,810	64,514,728	54,402,672	54,331,195
<b>Total</b>	<b>64,429,983</b>	<b>66,612,693</b>	<b>55,766,279</b>	<b>55,724,679</b>

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**

**What the Budget purchases:**

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	7,090,651	7,090,651	7,090,651	7,090,651
<b>Total</b>	<b>7,090,651</b>	<b>7,090,651</b>	<b>7,090,651</b>	<b>7,090,651</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,518,180	1,611,918	1,652,806	1,692,524
All Other	28,788,658	30,864,247	30,864,247	30,864,247
<b>Total</b>	<b>30,306,838</b>	<b>32,476,165</b>	<b>32,517,053</b>	<b>32,556,771</b>

2021-22      2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	7,090,651	7,090,651	7,090,651	7,090,651
<b>Total</b>	<b>7,090,651</b>	<b>7,090,651</b>	<b>7,090,651</b>	<b>7,090,651</b>

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,518,180	1,611,918	1,652,806	1,692,524
All Other	28,788,658	30,864,247	30,864,247	30,864,247
<b>Total</b>	<b>30,306,838</b>	<b>32,476,165</b>	<b>32,517,053</b>	<b>32,556,771</b>

**AIDS LODGING HOUSE 0518**

**What the Budget purchases:**

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently. The AIDS Lodging House no longer exists and these funds are dispersed through a local community based organization.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	37,496	37,496	37,496	37,496
<b>Total</b>	<b>37,496</b>	<b>37,496</b>	<b>37,496</b>	<b>37,496</b>

2021-22      2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	37,496	37,496	37,496	37,496
<b>Total</b>	<b>37,496</b>	<b>37,496</b>	<b>37,496</b>	<b>37,496</b>

**BRAIN INJURY Z213**

**What the Budget purchases:**

This program provides supports and services to persons with brain injuries, related conditions, Pre-Admission Screening and Resident Review (PASRR) qualifications and gero-psychiatric qualifications.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,500	7,500
Personal Services	636,546	674,687	740,392	762,169
All Other	596,350	596,350	596,350	596,350
<b>Total</b>	<b>1,232,896</b>	<b>1,271,037</b>	<b>1,336,742</b>	<b>1,358,519</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	250,000	250,000	250,000	250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

2021-22      2022-23

**Initiative:** Transfers funding for an advocacy contract from the Developmental Services - Community program, Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

**GENERAL FUND**

All Other			(24,722)	(24,722)
<b>Total</b>			<b>(24,722)</b>	<b>(24,722)</b>

2021-22      2022-23

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other			(899)	(899)
<b>Total</b>			<b>(899)</b>	<b>(899)</b>

2021-22      2022-23

**Initiative:** Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-0.500	-0.500
Personal Services			(44,091)	(46,107)
All Other			(6,354)	(6,354)
<b>Total</b>			<b>(50,445)</b>	<b>(52,461)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	636,546	674,687	696,301	716,062
All Other	596,350	596,350	564,375	564,375
<b>Total</b>	<b>1,232,896</b>	<b>1,271,037</b>	<b>1,260,676</b>	<b>1,280,437</b>



Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

What the Budget purchases:

This fund was established from the sale of the Maine Breast Cancer Support Services License Plates, and must be used for breast cancer support services. The Maine Breast and Cervical Health Program (MBCHP) utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

	2021-22	2022-23
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205**

What the Budget purchases:

Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 51% of their income for rent.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - GENERAL FUND

All Other	6,606,361	6,606,361	6,606,361	6,606,361
Total	6,606,361	6,606,361	6,606,361	6,606,361

	2021-22	2022-23
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

All Other	6,606,361	6,606,361	6,606,361	6,606,361
Total	6,606,361	6,606,361	6,606,361	6,606,361

**CHILD CARE SERVICES 0563**

**What the Budget purchases:**

This program supports the child care subsidy program by providing subsidies for qualifying families and supports training for child care providers.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	297,048	297,048	297,048	297,048
<b>Total</b>	<b>297,048</b>	<b>297,048</b>	<b>297,048</b>	<b>297,048</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	677,998	721,517	733,695	754,873
All Other	28,839,772	28,839,772	28,839,772	28,839,772
<b>Total</b>	<b>29,517,770</b>	<b>29,561,289</b>	<b>29,573,467</b>	<b>29,594,645</b>

**2021-22**                      **2022-23**

**Initiative:** Provides allocation to align funding with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other			7,911,473	7,911,473
<b>Total</b>			<b>7,911,473</b>	<b>7,911,473</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	297,048	297,048	297,048	297,048
<b>Total</b>	<b>297,048</b>	<b>297,048</b>	<b>297,048</b>	<b>297,048</b>

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	677,998	721,517	733,695	754,873
All Other	28,839,772	28,839,772	36,751,245	36,751,245
<b>Total</b>	<b>29,517,770</b>	<b>29,561,289</b>	<b>37,484,940</b>	<b>37,506,118</b>

**CHILD SUPPORT 0100**

**What the Budget purchases:**

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	132,000	132,000	131,500	131,500
Personal Services	3,430,181	3,614,370	3,820,196	3,906,053
All Other	891,290	891,290	891,290	891,290
<b>Total</b>	<b>4,321,471</b>	<b>4,505,660</b>	<b>4,711,486</b>	<b>4,797,343</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	11,284,829	11,907,975	12,165,456	12,443,134
All Other	5,351,473	5,351,473	5,351,473	5,351,473
<b>Total</b>	<b>16,636,302</b>	<b>17,259,448</b>	<b>17,516,929</b>	<b>17,794,607</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	93,000	93,000	93,000	93,000
Personal Services	2,288,109	2,411,115	2,446,928	2,504,147
All Other	103,159,359	103,159,359	103,159,359	103,159,359
<b>Total</b>	<b>105,447,468</b>	<b>105,570,474</b>	<b>105,606,287</b>	<b>105,663,506</b>

	2021-22	2022-23
<b>Initiative:</b> Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		

<b>GENERAL FUND</b>		
All Other	(2,435)	(2,435)
<b>Total</b>	<b>(2,435)</b>	<b>(2,435)</b>

	2021-22	2022-23
<b>Initiative:</b> Adjusts funding to align with existing resources.		

<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	5,200,000	5,200,000
<b>Total</b>	<b>5,200,000</b>	<b>5,200,000</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	132,000	132,000	131,500	131,500
Personal Services	3,430,181	3,614,370	3,820,196	3,906,053
All Other	891,290	891,290	888,855	888,855
<b>Total</b>	<b>4,321,471</b>	<b>4,505,660</b>	<b>4,709,051</b>	<b>4,794,908</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	11,284,829	11,907,975	12,165,456	12,443,134

Health and Human Services, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	5,351,473	5,351,473	5,351,473	5,351,473
<b>Total</b>	<b>16,636,302</b>	<b>17,259,448</b>	<b>17,516,929</b>	<b>17,794,607</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	93,000	93,000	93,000	93,000
Personal Services	2,288,109	2,411,115	2,446,928	2,504,147
All Other	103,159,359	103,159,359	108,359,359	108,359,359
<b>Total</b>	<b>105,447,468</b>	<b>105,570,474</b>	<b>110,806,287</b>	<b>110,863,506</b>

**COMMUNITY SERVICES BLOCK GRANT 0716**

**What the Budget purchases:**

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,468	84,427	82,819	86,661
All Other	3,923,150	3,923,150	3,923,150	3,923,150
<b>Total</b>	<b>4,001,618</b>	<b>4,007,577</b>	<b>4,005,969</b>	<b>4,009,811</b>

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,468	84,427	82,819	86,661
All Other	3,923,150	3,923,150	3,923,150	3,923,150
<b>Total</b>	<b>4,001,618</b>	<b>4,007,577</b>	<b>4,005,969</b>	<b>4,009,811</b>

**CONSENT DECREE Z204**

**What the Budget purchases:**

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300

2021-22                      2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300

**CRISIS OUTREACH PROGRAM Z216**

**What the Budget purchases:**

The goal of the crisis system is to provide assistance to individuals, families, guardians, and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	2,187,293	2,361,856	2,494,748	2,546,973
All Other	144,039	148,509	148,509	148,509
<b>Total</b>	<b>2,331,332</b>	<b>2,510,365</b>	<b>2,643,257</b>	<b>2,695,482</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	2,041,447	2,209,204	2,266,918	2,314,377
All Other	203,031	209,676	209,676	209,676
<b>Total</b>	<b>2,244,478</b>	<b>2,418,880</b>	<b>2,476,594</b>	<b>2,524,053</b>

**Initiative:** Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.

	2021-22	2022-23
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	166,601	171,946
All Other	13,319	13,319
<b>Total</b>	<b>179,920</b>	<b>185,265</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	151,344	156,203
All Other	12,280	12,308
<b>Total</b>	<b>163,624</b>	<b>168,511</b>

**Initiative:** Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program, 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program, and transfers funding for related All Other costs.

	2021-22	2022-23
<b>GENERAL FUND</b>		
Personal Services	(21,347)	(22,239)
All Other	(2,363)	(2,363)
<b>Total</b>	<b>(23,710)</b>	<b>(24,602)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(19,396)	(20,207)
All Other	(2,644)	(2,662)
<b>Total</b>	<b>(22,040)</b>	<b>(22,869)</b>

Health and Human Services, Department of

**2021-22**                      **2022-23**

**Initiative:** Provides funding for the proposed reclassification of 47 Mental Health Worker III positions to Community Integration Worker positions and provides funding for related STA-CAP charges.

**GENERAL FUND**  
Personal Services

	649,197	181,589
<b>Total</b>	649,197	181,589

**OTHER SPECIAL REVENUE FUNDS**

Personal Services  
All Other

	589,718	164,971
	16,481	7,295
<b>Total</b>	606,199	172,266

**2021-22**                      **2022-23**

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**  
All Other

	(4,090)	(4,090)
<b>Total</b>	(4,090)	(4,090)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	54,000	54,000	58,000	58,000
	2,187,293	2,361,856	3,289,199	2,878,269
	144,039	148,509	155,375	155,375
<b>Total</b>	2,331,332	2,510,365	3,444,574	3,033,644

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services  
All Other

	2,041,447	2,209,204	2,988,584	2,615,344
	203,031	209,676	235,793	226,617
<b>Total</b>	2,244,478	2,418,880	3,224,377	2,841,961

**DATA, RESEARCH AND VITAL STATISTICS Z037**

**What the Budget purchases:**

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,500	5,500
Personal Services	466,889	490,496	518,330	529,542
All Other	973,744	1,098,744	973,744	973,744
<b>Total</b>	<b>1,440,633</b>	<b>1,589,240</b>	<b>1,492,074</b>	<b>1,503,286</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	203,453	211,608	200,042	204,102
All Other	441,683	441,735	441,735	441,735
<b>Total</b>	<b>645,136</b>	<b>653,343</b>	<b>641,777</b>	<b>645,837</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	722,324	756,890	720,132	735,562
All Other	824,536	772,926	772,926	772,926
<b>Total</b>	<b>1,546,860</b>	<b>1,529,816</b>	<b>1,493,058</b>	<b>1,508,488</b>

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**  
All Other

	2021-22	2022-23
	(216)	(216)
<b>Total</b>	<b>(216)</b>	<b>(216)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,500	5,500
Personal Services	466,889	490,496	518,330	529,542
All Other	973,744	1,098,744	973,528	973,528
<b>Total</b>	<b>1,440,633</b>	<b>1,589,240</b>	<b>1,491,858</b>	<b>1,503,070</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	203,453	211,608	200,042	204,102
All Other	441,683	441,735	441,735	441,735
<b>Total</b>	<b>645,136</b>	<b>653,343</b>	<b>641,777</b>	<b>645,837</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	722,324	756,890	720,132	735,562
All Other	824,536	772,926	772,926	772,926
<b>Total</b>	<b>1,546,860</b>	<b>1,529,816</b>	<b>1,493,058</b>	<b>1,508,488</b>



DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	157,500	157,500	156,000	156,000
Personal Services	8,806,178	9,282,447	9,688,326	9,906,226
All Other	16,453,011	16,708,588	16,708,588	16,708,588
Total	25,259,189	25,991,035	26,396,914	26,614,814
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	6,390,045	6,743,485	6,827,187	6,984,892
All Other	13,771,274	13,954,058	13,954,058	13,954,058
Total	20,161,319	20,697,543	20,781,245	20,938,950

**2021-22**                      **2022-23**

**Initiative:** Continues one limited-period Public Service Coordinator II position previously continued by financial order 001110 F1, funded 60% General Fund and 40% Other Special Revenue Funds in the Central Operations program, and provides funding for related All Other costs. This position ends on June 17, 2023.

**GENERAL FUND**

Personal Services	83,737	86,631
All Other	3,813	3,813
Total	87,550	90,444

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	55,824	57,752
All Other	3,884	3,937
Total	59,708	61,689

**2021-22**                      **2022-23**

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other	(49,702)	(49,702)
Total	(49,702)	(49,702)

Health and Human Services, Department of

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b>	Reduces funding one-time in the Department of Health and Human Services Central Operations program due to savings achieved by office space consolidation.	

**GENERAL FUND**

All Other	(173,760)	(173,760)
<b>Total</b>	<b>(173,760)</b>	<b>(173,760)</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	(99,989)	(99,989)
<b>Total</b>	<b>(99,989)</b>	<b>(99,989)</b>

**2021-22**                      **2022-23**

**Initiative:** Establishes one Senior Legal Advisor position subject to appointment by the Commissioner of the Department of Health and Human Services and provides related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,741	99,459
All Other	3,813	3,813
<b>Total</b>	<b>98,554</b>	<b>103,272</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	63,160	66,306
All Other	5,082	5,082
<b>Total</b>	<b>68,242</b>	<b>71,388</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	157,500	157,500	157,000	157,000
Personal Services	8,806,178	9,282,447	9,866,804	10,092,316
All Other	16,453,011	16,708,588	16,492,752	16,492,752
<b>Total</b>	<b>25,259,189</b>	<b>25,991,035</b>	<b>26,359,556</b>	<b>26,585,068</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	152,100	152,100	152,100	152,100
<b>Total</b>	<b>152,100</b>	<b>152,100</b>	<b>152,100</b>	<b>152,100</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	6,390,045	6,743,485	6,946,171	7,108,950
All Other	13,771,274	13,954,058	13,863,035	13,863,088
<b>Total</b>	<b>20,161,319</b>	<b>20,697,543</b>	<b>20,809,206</b>	<b>20,972,038</b>

DEPARTMENTWIDE 0640

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
All Other		(2,000,000)		
Total	0	(2,000,000)	0	0

Program Summary - GENERAL FUND

2021-22                      2022-23

Initiative: Reduces funding one-time, from the identification of efficiencies and underutilized professional services agreements.

GENERAL FUND

All Other

	(2,250,000)	(2,250,000)
Total	(2,250,000)	(2,250,000)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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Revised Program Summary - GENERAL FUND

All Other

		(2,000,000)	(2,250,000)	(2,250,000)
Total	0	(2,000,000)	(2,250,000)	(2,250,000)

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

**What the Budget purchases:**

This program provides essential services and supports to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	153,000	153,000	151,000	151,000
Personal Services	12,460,461	13,063,663	14,382,459	14,606,258
All Other	8,068,779	8,259,504	8,259,504	8,259,504
<b>Total</b>	<b>20,529,240</b>	<b>21,323,167</b>	<b>22,641,963</b>	<b>22,865,762</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	400,747	400,747	400,747	400,747
<b>Total</b>	<b>400,747</b>	<b>400,747</b>	<b>400,747</b>	<b>400,747</b>

**2021-22**                      **2022-23**

**Initiative:** Reduces funding by recognizing one-time savings achieved by implementing new programmatic management practices for emergency transitional housing.

**GENERAL FUND**

All Other			(215,000)	(215,000)
<b>Total</b>			<b>(215,000)</b>	<b>(215,000)</b>

**2021-22**                      **2022-23**

**Initiative:** Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-4,000	-4,000
Personal Services			(317,945)	(328,149)
All Other			(25,416)	(25,416)
<b>Total</b>			<b>(343,361)</b>	<b>(353,565)</b>

**2021-22**                      **2022-23**

**Initiative:** Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align positions with duties, and adjusts All Other.

**GENERAL FUND**

Personal Services			(294,012)	(298,066)
All Other			(19,602)	(19,602)
<b>Total</b>			<b>(313,614)</b>	<b>(317,668)</b>

**2021-22**                      **2022-23**

**Initiative:** Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.

**GENERAL FUND**

All Other			825,000	825,000
<b>Total</b>			<b>825,000</b>	<b>825,000</b>

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program, 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program, and transfers funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	40,743	42,446
All Other	10,866	10,866
Total	51,609	53,312

	2021-22	2022-23
<b>Initiative:</b> Transfers funding for an advocacy contract from the Developmental Services - Community program, Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.		
<b>GENERAL FUND</b>		
All Other	(45,191)	(45,191)
Total	(45,191)	(45,191)

	2021-22	2022-23
<b>Initiative:</b> Reduces funding one-time in the Developmental Services - Community program due to general efficiencies.		
<b>GENERAL FUND</b>		
All Other	(200,000)	(200,000)
Total	(200,000)	(200,000)

	2021-22	2022-23
<b>Initiative:</b> Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
<b>GENERAL FUND</b>		
All Other	(37,890)	(37,890)
Total	(37,890)	(37,890)

	2021-22	2022-23
<b>Initiative:</b> Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	44,091	46,107
All Other	6,354	6,354
Total	50,445	52,461

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	153,000	153,000	147,500	147,500
Personal Services	12,460,461	13,063,663	13,855,336	14,068,596
All Other	8,068,779	8,259,504	8,558,625	8,558,625
Total	20,529,240	21,323,167	22,413,961	22,627,221

	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	400,747	400,747
Total	400,747	400,747

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

**What the Budget purchases:**

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	127,418,410	132,400,807	132,400,807	132,400,807
<b>Total</b>	<b>127,418,410</b>	<b>132,400,807</b>	<b>132,400,807</b>	<b>132,400,807</b>

**Initiative:** Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

**GENERAL FUND**

All Other			(529,766)	(882,943)
<b>Total</b>			<b>(529,766)</b>	<b>(882,943)</b>
			<b>2021-22</b>	<b>2022-23</b>

**Initiative:** Provides funding to increase rates for services under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

**GENERAL FUND**

All Other			7,975,378	7,954,167
<b>Total</b>			<b>7,975,378</b>	<b>7,954,167</b>
			<b>2021-22</b>	<b>2022-23</b>

**Initiative:** Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

**GENERAL FUND**

All Other			(132,400,807)	(132,400,807)
<b>Total</b>			<b>(132,400,807)</b>	<b>(132,400,807)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

All Other	127,418,410	132,400,807	7,445,612	7,071,224
<b>Total</b>	<b>127,418,410</b>	<b>132,400,807</b>	<b>7,445,612</b>	<b>7,071,224</b>

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

**What the Budget purchases:**

This program provides support services to assist individuals with intellectual disabilities or autism living in the community.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	29,120,175	32,143,655	32,143,655	32,143,655
Total	29,120,175	32,143,655	32,143,655	32,143,655

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	105,000	105,000	105,000	105,000
Total	105,000	105,000	105,000	105,000

2021-22      2022-23

**Initiative:** Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

**GENERAL FUND**

All Other			(110,237)	(183,727)
Total			(110,237)	(183,727)

2021-22      2022-23

**Initiative:** Provides funding for individuals with intellectual disabilities to receive services pursuant to MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder thus promoting greater independence, employment and community engagement.

**GENERAL FUND**

All Other			1,366,275	4,701,186
Total			1,366,275	4,701,186

2021-22      2022-23

**Initiative:** Provides funding to increase rates for services under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

**GENERAL FUND**

All Other			1,811,799	1,806,980
Total			1,811,799	1,806,980

2021-22      2022-23

**Initiative:** Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

**GENERAL FUND**

All Other			(32,143,655)	(32,143,655)
Total			(32,143,655)	(32,143,655)

Health and Human Services, Department of

**Initiative:** Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(105,000)	(105,000)
	Total		(105,000)	(105,000)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - GENERAL FUND**

All Other	29,120,175	32,143,655	3,067,837	6,324,439
	Total	29,120,175	32,143,655	3,067,837

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	105,000	105,000		
	Total	105,000	105,000	0

**DISABILITY DETERMINATION - DIVISION OF 0208**

**What the Budget purchases:**

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2019-20	2020-21	2021-22	2022-23

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	4,239,058	4,487,161	4,473,117	4,585,262
All Other	5,147,417	5,147,417	5,147,417	5,147,417
	Total	9,386,475	9,634,578	9,732,679

2021-22	2022-23
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**Initiative:** Establishes one limited-period Disability Claims Supervisor position, 10 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position funded 100% Federal Funds within the Disability Determination - Division of program, and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services			988,712	1,028,197
All Other			100,753	101,795
	Total		1,089,465	1,129,992

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	4,239,058	4,487,161	5,461,829	5,613,459
All Other	5,147,417	5,147,417	5,248,170	5,249,212
	Total	9,386,475	9,634,578	10,709,999



**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225**

**What the Budget purchases:**

Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	8,269,971	8,984,618	9,192,979	9,381,033
All Other	1,241,330	1,363,287	1,363,287	1,363,287
<b>Total</b>	<b>9,511,301</b>	<b>10,347,905</b>	<b>10,556,266</b>	<b>10,744,320</b>

**2021-22                      2022-23**

**Initiative:** Establishes one Psychiatric Nurse Practitioner position funded 36.0775% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to assist the psychiatrists and physicians and to avoid higher locum-tenens contracts. This initiative also provides funding for related All Other costs and transfers All Other to Personal Services to cover the cost of the position.

**GENERAL FUND**

Personal Services		84,759	88,674
All Other		(84,759)	(88,674)
<b>Total</b>		<b>0</b>	<b>0</b>

**2021-22                      2022-23**

**Initiative:** Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022, and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-6,000	-6,000
Personal Services		(255,630)	(279,792)
<b>Total</b>		<b>(255,630)</b>	<b>(279,792)</b>

**2021-22                      2022-23**

**Initiative:** Continues one limited-period Public Service Manager III position funded 36.08% General Fund in fiscal year 2021-22 and 36% in fiscal year 2022-23 in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% Other Special Revenue Funds in fiscal year 2021-22 and 64% in fiscal year 2022-23 in the Dorothea Dix Psychiatric Center program and provides funding for related All Other costs. This position was continued by Financial Order 001058 F1. Transfers All Other to Personal Services to fund the position. The position will end on June 17, 2023.

**GENERAL FUND**

Personal Services		60,090	59,974
All Other		(60,090)	(59,974)
<b>Total</b>		<b>0</b>	<b>0</b>

**2021-22                      2022-23**

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other		(1,599)	(1,599)
<b>Total</b>		<b>(1,599)</b>	<b>(1,599)</b>

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	8,269,971	8,984,618	9,082,198	9,249,889
All Other	1,241,330	1,363,287	1,216,839	1,213,040
Total	9,511,301	10,347,905	10,299,037	10,462,929

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - GENERAL FUND

Personal Services	11,544,924	12,118,100	12,613,476	12,862,088
All Other	3,292,140	3,292,140	3,292,140	3,292,140
Total	14,837,064	15,410,240	15,905,616	16,154,228

	2021-22	2022-23
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**Initiative:** Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022, and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

GENERAL FUND

Personal Services		(420,894)	(456,368)
Total		(420,894)	(456,368)

	2021-22	2022-23
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**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND

All Other		(2,541)	(2,541)
Total		(2,541)	(2,541)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

Personal Services	11,544,924	12,118,100	12,192,582	12,405,720
All Other	3,292,140	3,292,140	3,289,599	3,289,599
Total	14,837,064	15,410,240	15,482,181	15,695,319

Health and Human Services, Department of

**DIVISION OF LICENSING AND CERTIFICATION Z036**

**What the Budget purchases:**

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, substance use disorder agencies, and programs and services to children. Registration of CNA's and Direct Care workers and the operation of the Maine Background Check Center are also part of the responsibilities of this program. The program also regulates health care facilities and providers under the Certificate of Need Act, Health Safety Act, Health Maintenance Organizations, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities and MaineCare approval for capital expenditures by long term care facilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	2,915,992	3,045,426	3,182,825	3,234,259
All Other	1,232,705	1,232,705	1,232,705	1,232,705
<b>Total</b>	<b>4,148,697</b>	<b>4,278,131</b>	<b>4,415,530</b>	<b>4,466,964</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
<b>Total</b>	<b>1,406,743</b>	<b>1,406,743</b>	<b>1,406,743</b>	<b>1,406,743</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	85,000	85,000	85,000	85,000
Personal Services	7,077,830	7,411,180	7,534,609	7,647,762
All Other	2,304,195	2,304,485	2,304,485	2,304,485
<b>Total</b>	<b>9,382,025</b>	<b>9,715,665</b>	<b>9,839,094</b>	<b>9,952,247</b>

**2021-22                      2022-23**

**Initiative:** Transfers and reallocates one Senior Health Care Financial Analyst position from 35% General Fund and 65% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program, and transfers funding for related All Other costs.

<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(44,061)	(44,359)
All Other			(2,224)	(2,224)
<b>Total</b>			<b>(46,285)</b>	<b>(46,583)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			44,061	44,359
All Other			3,289	3,296
<b>Total</b>			<b>47,350</b>	<b>47,655</b>

**2021-22                      2022-23**

**Initiative:** Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.

<b>GENERAL FUND</b>				
All Other			(300,000)	(300,000)
<b>Total</b>			<b>(300,000)</b>	<b>(300,000)</b>

Health and Human Services, Department of

**2021-22**                      **2022-23**

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other		(36,051)	(36,051)
<b>Total</b>		(36,051)	(36,051)

**2021-22**                      **2022-23**

**Initiative:** Adjusts funding to align with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		319,865	319,865
<b>Total</b>		319,865	319,865

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	33,000	33,000	32,000	32,000
Personal Services	2,915,992	3,045,426	3,138,764	3,189,900
All Other	1,232,705	1,232,705	894,430	894,430
<b>Total</b>	4,148,697	4,278,131	4,033,194	4,084,330

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	1,406,743	1,406,743	1,406,743	1,406,743
<b>Total</b>	1,406,743	1,406,743	1,406,743	1,406,743

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	85,000	85,000	86,000	86,000
Personal Services	7,077,830	7,411,180	7,578,670	7,692,121
All Other	2,304,195	2,304,485	2,627,639	2,627,646
<b>Total</b>	9,382,025	9,715,665	10,206,309	10,319,767

**DOROTHEA DIX PSYCHIATRIC CENTER Z222**

**What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is part of a comprehensive mental health system of services primarily in the northern and eastern regions of Maine but also services patients statewide. The hospital is governed under the laws established by the Maine Legislature to provide care and treatment for people with severe and persistent mental illness.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	2,396,205	2,396,205	2,396,205	2,396,205
Total	2,396,205	2,396,205	2,396,205	2,396,205

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	243,500	243,500	242,500	242,500
Personal Services	14,421,745	15,692,476	15,576,199	15,896,988
All Other	3,417,792	3,643,450	3,643,450	3,643,450
Total	17,839,537	19,335,926	19,219,649	19,540,438

2021-22                      2022-23

**Initiative:** Establishes one Psychiatric Nurse Practitioner position funded 36.0775% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to assist the psychiatrists and physicians and to avoid higher locum-tenens contracts. This initiative also provides funding for related All Other costs and transfers All Other to Personal Services to cover the cost of the position.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		150,164	157,641
All Other		(150,164)	(157,641)
Total		0	0

2021-22                      2022-23

**Initiative:** Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022, and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		6,000	6,000
Personal Services		256,919	281,081
All Other		8,221	8,995
Total		265,140	290,076

2021-22                      2022-23

**Initiative:** Provides allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		500,520	500,520
Total		500,520	500,520

2021-22                      2022-23

**Initiative:** Provides funding for the Integrated Care Management system at Dorothea Dix Psychiatric Center.

**GENERAL FUND**

All Other		306,374	306,374
Total		306,374	306,374

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Continues one limited-period Public Service Manager III position funded 36.08% General Fund in fiscal year 2021-22 and 36% in fiscal year 2022-23 in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% Other Special Revenue Funds in fiscal year 2021-22 and 64% in fiscal year 2022-23 in the Dorothea Dix Psychiatric Center program and provides funding for related All Other costs. This position was continued by Financial Order 001058 F1. Transfers All Other to Personal Services to fund the position. The position will end on June 17, 2023.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	106,833	106,998
All Other	(106,833)	(106,998)
<b>Total</b>	0	0

	2021-22	2022-23
<b>Initiative:</b> Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
<b>GENERAL FUND</b>		
All Other	(776)	(776)
<b>Total</b>	(776)	(776)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,396,205	2,396,205	2,701,803	2,701,803
<b>Total</b>	2,396,205	2,396,205	2,701,803	2,701,803

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	243,500	243,500	249,500	249,500
Personal Services	14,421,745	15,692,476	16,090,115	16,442,708
All Other	3,417,792	3,643,450	3,895,194	3,888,326
<b>Total</b>	17,839,537	19,335,926	19,885,309	20,331,034

**DRINKING WATER ENFORCEMENT 0728**

**What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	587,254	613,804	630,823	640,209
All Other	2,112,868	2,112,868	2,112,868	2,112,868
<b>Total</b>	<b>2,700,122</b>	<b>2,726,672</b>	<b>2,743,691</b>	<b>2,753,077</b>

2021-22                      2022-23

**Initiative:** Adjusts funding to align with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other			275,000	275,000
<b>Total</b>			<b>275,000</b>	<b>275,000</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	587,254	613,804	630,823	640,209
All Other	2,112,868	2,112,868	2,387,868	2,387,868
<b>Total</b>	<b>2,700,122</b>	<b>2,726,672</b>	<b>3,018,691</b>	<b>3,028,077</b>

**DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200**

**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	535,675	563,783	546,488	565,196
All Other	1,028,931	1,028,931	1,028,931	1,028,931
<b>Total</b>	<b>1,564,606</b>	<b>1,592,714</b>	<b>1,575,419</b>	<b>1,594,127</b>

2021-22                      2022-23

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other			(815)	(815)
<b>Total</b>			<b>(815)</b>	<b>(815)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	535,675	563,783	546,488	565,196
All Other	1,028,931	1,028,931	1,028,116	1,028,116
<b>Total</b>	<b>1,564,606</b>	<b>1,592,714</b>	<b>1,574,604</b>	<b>1,593,312</b>



**EARLY CHILDHOOD CONSULTATION PROGRAM Z280**

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	109,446	182,210	171,300	179,674
All Other	314,594	257,465	257,465	257,465
<b>Total</b>	<b>424,040</b>	<b>439,675</b>	<b>428,765</b>	<b>437,139</b>
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	424,040	440,341	440,341	440,341
<b>Total</b>	<b>424,040</b>	<b>440,341</b>	<b>440,341</b>	<b>440,341</b>
			<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b>	NONE			
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	109,446	182,210	171,300	179,674
All Other	314,594	257,465	257,465	257,465
<b>Total</b>	<b>424,040</b>	<b>439,675</b>	<b>428,765</b>	<b>437,139</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	424,040	440,341	440,341	440,341
<b>Total</b>	<b>424,040</b>	<b>440,341</b>	<b>440,341</b>	<b>440,341</b>

**FOOD SUPPLEMENT ADMINISTRATION Z019**

**What the Budget purchases:**

This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Employment & Training Program.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	2,970,882	2,970,882	2,970,882	2,970,882
Total	2,970,882	2,970,882	2,970,882	2,970,882

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	7,916,303	7,916,303	7,916,303	7,916,303
Total	7,916,303	7,916,303	7,916,303	7,916,303

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	725,500	725,500	725,500	725,500
Total	725,500	725,500	725,500	725,500

		2021-22	2022-23
<b>Initiative:</b>	Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		

**GENERAL FUND**

All Other		(201)	(201)
Total		(201)	(201)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,970,882	2,970,882	2,970,681	2,970,681
Total	2,970,882	2,970,882	2,970,681	2,970,681

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	7,916,303	7,916,303	7,916,303	7,916,303
Total	7,916,303	7,916,303	7,916,303	7,916,303

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	725,500	725,500	725,500	725,500
Total	725,500	725,500	725,500	725,500

**FORENSIC SERVICES Z203**

**What the Budget purchases:**

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	623,324	653,861	664,531	679,657
All Other	98,192	98,192	98,192	98,192
<b>Total</b>	<b>721,516</b>	<b>752,053</b>	<b>762,723</b>	<b>777,849</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

2021-22      2022-23

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other			(325)	(325)
<b>Total</b>			<b>(325)</b>	<b>(325)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	623,324	653,861	664,531	679,657
All Other	98,192	98,192	97,867	97,867
<b>Total</b>	<b>721,516</b>	<b>752,053</b>	<b>762,398</b>	<b>777,524</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**

**What the Budget purchases:**

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	10,398,875	12,148,875	10,398,875	10,398,875
<b>Total</b>	<b>10,398,875</b>	<b>12,148,875</b>	<b>10,398,875</b>	<b>10,398,875</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	313,640	332,268	337,650	344,183
All Other	2,053,687	2,053,687	2,053,687	2,053,687
<b>Total</b>	<b>2,367,327</b>	<b>2,385,955</b>	<b>2,391,337</b>	<b>2,397,870</b>

2021-22      2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,398,875	12,148,875	10,398,875	10,398,875
<b>Total</b>	<b>10,398,875</b>	<b>12,148,875</b>	<b>10,398,875</b>	<b>10,398,875</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	313,640	332,268	337,650	344,183
All Other	2,053,687	2,053,687	2,053,687	2,053,687
<b>Total</b>	<b>2,367,327</b>	<b>2,385,955</b>	<b>2,391,337</b>	<b>2,397,870</b>

**HEAD START 0545**

**What the Budget purchases:**

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
<b>Total</b>	<b>1,194,458</b>	<b>1,194,458</b>	<b>1,194,458</b>	<b>1,194,458</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	107,637	107,637	107,637	107,637
<b>Total</b>	<b>107,637</b>	<b>107,637</b>	<b>107,637</b>	<b>107,637</b>

<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,354,580	1,354,580	1,354,580	1,354,580
<b>Total</b>	<b>1,354,580</b>	<b>1,354,580</b>	<b>1,354,580</b>	<b>1,354,580</b>

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
<b>Total</b>	<b>1,194,458</b>	<b>1,194,458</b>	<b>1,194,458</b>	<b>1,194,458</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	107,637	107,637	107,637	107,637
<b>Total</b>	<b>107,637</b>	<b>107,637</b>	<b>107,637</b>	<b>107,637</b>

<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,354,580	1,354,580	1,354,580	1,354,580
<b>Total</b>	<b>1,354,580</b>	<b>1,354,580</b>	<b>1,354,580</b>	<b>1,354,580</b>

**HOMELESS YOUTH PROGRAM 0923**

**What the Budget purchases:**

This program provides preliminary assessments, safety plans and other services to homeless youth and their families and legal guardians.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

**What the Budget purchases:**

This program funds the eligible services for children in the care or custody of the State and who are eligible under the Federal title IV-E program while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	13,922,863	13,922,863	13,922,863	13,922,863
Total	13,922,863	13,922,863	13,922,863	13,922,863

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	23,631,306	23,631,306	23,631,306	23,631,306
Total	23,631,306	23,631,306	23,631,306	23,631,306

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

2021-22                      2022-23

**Initiative:** Provides allocation to align funding with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	10,803,295	10,803,295
Total	10,803,295	10,803,295

2021-22                      2022-23

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other	(4,500)	(4,500)
Total	(4,500)	(4,500)

2021-22                      2022-23

**Initiative:** Provides funding for the development of a new Comprehensive Child Welfare Information System.

**GENERAL FUND**

All Other	971,696	
Total	971,696	0

**FEDERAL EXPENDITURES FUND**

All Other	994,055	
Total	994,055	0

Health and Human Services, Department of

**2021-22**                      **2022-23**

**Initiative:** Provides funding for ongoing maintenance and operational costs of the new Comprehensive Child Welfare Information System.

**GENERAL FUND**

All Other		1,313,633	1,921,486
<b>Total</b>		1,313,633	1,921,486

**FEDERAL EXPENDITURES FUND**

All Other		1,343,860	1,965,700
<b>Total</b>		1,343,860	1,965,700

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	13,922,863	13,922,863	16,203,692	15,839,849
<b>Total</b>	13,922,863	13,922,863	16,203,692	15,839,849

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	23,631,306	23,631,306	36,772,516	36,400,301
<b>Total</b>	23,631,306	23,631,306	36,772,516	36,400,301

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	476,737	476,737	476,737	476,737
<b>Total</b>	476,737	476,737	476,737	476,737



**LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**

**What the Budget purchases:**

This program pays for personal care, home health and other needed services as an alternative to nursing home placement. Any remaining unallocated balances from the Independent Housing with Services program will be transferred into this account.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	135,311	143,835	172,987	177,896
All Other	22,312,795	27,553,660	27,553,660	27,553,660
<b>Total</b>	<b>22,448,106</b>	<b>27,697,495</b>	<b>27,726,647</b>	<b>27,731,556</b>

2021-22                      2022-23

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other

	(375)	(375)
<b>Total</b>	<b>(375)</b>	<b>(375)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	135,311	143,835	172,987	177,896
All Other	22,312,795	27,553,660	27,553,285	27,553,285
<b>Total</b>	<b>22,448,106</b>	<b>27,697,495</b>	<b>27,726,272</b>	<b>27,731,181</b>

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

What the Budget purchases:

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	4,461,418	4,376,637	4,376,637	4,376,637
Total	4,461,418	4,376,637	4,376,637	4,376,637

<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

**Initiative:** Eliminates the Pharmacy Incentive Payment to pharmacies serving MaineCare members residing in rural areas, as the general dispensing fee was increased by over 300% in late 2018.

		2021-22	2022-23
<b>GENERAL FUND</b>			
All Other		(365,618)	(365,618)
Total		(365,618)	(365,618)

**Initiative:** Reduces the MaineCare prescription drug dispensing fee.

		2021-22	2022-23
<b>GENERAL FUND</b>			
All Other		(16,459)	(16,459)
Total		(16,459)	(16,459)

**Initiative:** Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

		2021-22	2022-23
<b>GENERAL FUND</b>			
All Other		(4,376,637)	(4,376,637)
Total		(4,376,637)	(4,376,637)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,461,418	4,376,637	(382,077)	(382,077)
Total	4,461,418	4,376,637	(382,077)	(382,077)
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

What the Budget purchases:

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	79.000	79.000	78.000	78.000
Personal Services	6,159,031	6,356,527	6,590,797	6,711,773
All Other	5,542,159	8,245,370	7,597,159	7,597,159
Total	11,701,190	14,601,897	14,187,956	14,308,932

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	105.500	105.500	105.500	105.500
Personal Services	9,522,512	10,020,814	10,010,517	10,232,859
All Other	42,776,485	42,793,425	42,793,425	42,793,425
Total	52,298,997	52,814,239	52,803,942	53,026,284

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	67.500	67.500	67.500	67.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	7,161,638	8,004,568	7,781,588	7,939,122
All Other	7,906,619	7,919,267	7,919,267	7,919,267
Total	15,068,257	15,923,835	15,700,855	15,858,389

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	224,520	236,808	239,378	241,952
All Other	1,479,136	1,479,136	1,479,136	1,479,136
Total	1,703,656	1,715,944	1,718,514	1,721,088

<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,973,173	2,097,965	1,363,607	1,393,484
All Other	14,507,805	14,688,302	9,688,302	9,688,302
Total	16,480,978	16,786,267	11,051,909	11,081,786

2021-22      2022-23

**Initiative:** Transfers one Public Service Manager III from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, within the same fund and transfers funding for All Other costs.

<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			153,912	155,169
All Other			6,354	6,354
Total			160,266	161,523

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Establishes 8 Public Health Inspector I positions to reduce the Health Inspection Program backlog and improve capacity to assure meeting the statutorily required inspection frequency rate, and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	662,552	693,288
All Other	50,832	50,832
<b>Total</b>	713,384	744,120

	2021-22	2022-23
<b>Initiative:</b> Provides allocation to align with available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,227,612	1,227,612
<b>Total</b>	1,227,612	1,227,612

	2021-22	2022-23
<b>Initiative:</b> Establishes 3 Comprehensive Health Planner II positions funded 100% General Fund in the Maine Center for Disease Control and Prevention program. Also provides funding for related All Other costs and transfers General Fund All Other to Personal Services to fund a portion of the positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	282,717	296,754
All Other	(55,568)	(55,568)
<b>Total</b>	227,149	241,186

	2021-22	2022-23
<b>Initiative:</b> Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	222,060	222,775
All Other	4,766	4,766
<b>Total</b>	226,826	227,541

<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(222,060)	(222,775)
All Other	(9,985)	(10,002)
<b>Total</b>	(232,045)	(232,777)

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Provides funding for the proposed reclassification of one Office Assistant II position to an Accounting Technician position funded 93% Other Special Revenue Funds and 7% General Fund in the Maine Center for Disease Control and Prevention program to increase staffing levels to be able to perform the required duties.		
<b>GENERAL FUND</b>		
Personal Services	4,016	3,939
All Other	445	445
Total	4,461	4,384
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	2,462	2,412
All Other	492	484
Total	2,954	2,896
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1, and provides funding for related All Other costs. These positions will end on June 17, 2023.		
<b>GENERAL FUND</b>		
Personal Services	330,449	335,139
All Other	19,062	19,062
Total	349,511	354,201
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Establishes one Microbiologist III position, one Microbiologist II position, and one Public Service Manager II position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	314,349	329,666
All Other	19,062	19,062
Total	333,411	348,728
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with chronic disease prevention. Also provides funding for related All Other costs and transfers All Other to Personal Services to partially fund the position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,239	98,918
All Other	(53,379)	(53,271)
Total	40,860	45,647
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Establishes one Public Health Nurse Consultant position funded 25% General Fund within Maine Center For Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of Mainecare Services program to oversee a Mortality Review Committee for all Home and Community Based Services waiver programs to ensure federal compliance, and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	29,223	30,485
All Other	1,589	1,589
Total	30,812	32,074

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Provides funding to support development of a strategy and one-time investments in public health infrastructure to reduce disparities in outcomes for Maine residents in minority groups.		
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343, and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343, and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023.		
<b>GENERAL FUND</b>		
Personal Services	700,008	722,454
All Other	50,832	50,832
Total	750,840	773,286
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Provides funding for the proposed reclassification of 2 Public Health Inspector II positions to Public Health Inspector II - Supervisory positions and the proposed reclassification of one Office Assistant II position to an Office Associate II position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	12,548	19,564
Total	12,548	19,564
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Establishes 2 Comprehensive Health Planner II positions in the Maine Center for Disease Control and Prevention program, General Fund to assist in building infrastructure with the Public Health Emergency Preparedness Services program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	188,478	197,836
All Other	12,708	12,708
Total	201,186	210,544
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
<b>GENERAL FUND</b>		
All Other	(6,447)	(6,447)
Total	(6,447)	(6,447)
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Establishes one limited-period Systems Analyst position and one limited-period Inventory and Property Associate I position through June 2023.		
<b>GENERAL FUND</b>		
Personal Services	178,480	185,955
All Other	12,708	12,708
Total	191,188	198,663

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Reallocates the costs of 43 positions currently funded in the Federal Expenditures Fund and Other Special Revenue Funds, to charge all positions within the Health and Environmental Testing Laboratory to the Federal Expenditures Fund, Other Special Revenue Funds, and General Fund. Position and allocation detail is on file with the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	1,960,596	2,014,244
Total	1,960,596	2,014,244
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	10	(572)
Total	10	(572)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	(1,960,606)	(2,013,672)
Total	(1,960,606)	(2,013,672)

	2021-22	2022-23
<b>Initiative:</b> Provides funding in the Maine Center for Disease Control and Prevention, Health and Environmental Testing Laboratory for maintenance agreements for laboratory equipment and laboratory supplies.		
<b>GENERAL FUND</b>		
All Other	535,847	432,927
Total	535,847	432,927

	2021-22	2022-23
<b>Initiative:</b> Reallocates the costs of 16 various positions within the Health Inspection Program. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Personal Services	547,014	557,166
Total	547,014	557,166
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(547,014)	(557,166)
Total	(547,014)	(557,166)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	79,000	79,000	96,000	96,000
Personal Services	6,159,031	6,356,527	12,164,651	12,456,643
All Other	5,542,159	8,245,370	8,249,349	8,146,429
Total	11,701,190	14,601,897	20,414,000	20,603,072

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	105,500	105,500	101,500	101,500
Personal Services	9,522,512	10,020,814	9,882,706	10,108,430
All Other	42,776,485	42,793,425	42,730,061	42,730,152
Total	52,298,997	52,814,239	52,612,767	52,838,582

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	67,500	67,500	71,500	71,500
Positions - FTE COUNT	0,500	0,500	0,500	0,500
Personal Services	7,161,638	8,004,568	5,288,978	5,390,260

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	7,906,619	7,919,267	9,147,371	9,147,363
Total	15,068,257	15,923,835	14,436,349	14,537,623

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	224,520	236,808	239,378	241,952
All Other	1,479,136	1,479,136	1,479,136	1,479,136
Total	1,703,656	1,715,944	1,718,514	1,721,088

Revised Program Summary - FUND FOR A HEALTHY MAINE

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,973,173	2,097,965	1,363,607	1,393,484
All Other	14,507,805	14,688,302	10,688,302	10,688,302
Total	16,480,978	16,788,267	12,051,909	12,081,786

MAINE CHILDREN'S CANCER RESEARCH FUND Z279

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500



Health and Human Services, Department of

**MAINE CHILDREN'S GROWTH COUNCIL Z074**

What the Budget purchases: .

The Maine Children's Growth Council, as established by Public Law 2007, chapter 683, was created to develop, maintain and evaluate a plan for sustainable social and financial investment in healthy development of the State's young children and their families.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	25,000	25,000	25,000	25,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

2021-22      2022-23

**Initiative:** Eliminates funding in the Maine Children's Growth Council program per Public Law 2019, chapter 450.

**GENERAL FUND**

All Other			(25,000)	(25,000)
<b>Total</b>			<b>(25,000)</b>	<b>(25,000)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	25,000	25,000		
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

**MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292**

What the Budget purchases:

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		6,000	6,000	6,000
Personal Services		425,058	764,684	802,305
All Other		483,064	268,064	268,064
<b>Total</b>	<b>0</b>	<b>908,122</b>	<b>1,032,748</b>	<b>1,070,369</b>

2021-22      2022-23

**Initiative:** NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		6,000	6,000	6,000
Personal Services		425,058	764,684	802,305
All Other		483,064	268,064	268,064
<b>Total</b>	<b>0</b>	<b>908,122</b>	<b>1,032,748</b>	<b>1,070,369</b>

**MAINE RX PLUS PROGRAM 0927**

**What the Budget purchases:**

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

**MAINE SCHOOL ORAL HEALTH FUND 2025**

**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

**MAINE WATER WELL DRILLING PROGRAM 0697**

What the Budget purchases:

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	21,519	23,260	24,864	26,094
All Other	44,389	44,389	44,389	44,389
<b>Total</b>	<b>65,908</b>	<b>67,649</b>	<b>69,253</b>	<b>70,483</b>

2021-22                      2022-23

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	21,519	23,260	24,864	26,094
All Other	44,389	44,389	44,389	44,389
<b>Total</b>	<b>65,908</b>	<b>67,649</b>	<b>69,253</b>	<b>70,483</b>

**MATERNAL & CHILD HEALTH 0191**

**What the Budget purchases:**

This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	7,454,746	7,454,746	7,454,746	7,454,746
<b>Total</b>	<b>7,454,746</b>	<b>7,454,746</b>	<b>7,454,746</b>	<b>7,454,746</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,534,240	1,778,158	1,850,346	1,877,166
All Other	596,270	600,314	600,314	600,314
<b>Total</b>	<b>2,130,510</b>	<b>2,378,472</b>	<b>2,450,660</b>	<b>2,477,480</b>

2021-22                      2022-23

**Initiative:** Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II positions and one Public Health Nurse I position from the Maternal and Child Health program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match program, General Fund in order to remain in compliance with the required ratio of targeted populations according to the current Maternal Child Health Block Grant workplan. This will also provide greater flexibility with nursing resources to respond to public health needs. Transfers General Fund All Other to Personal Services to fund the positions.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(433,964)	(448,027)
All Other		(9,986)	(9,986)
<b>Total</b>		<b>(443,950)</b>	<b>(458,013)</b>

2021-22                      2022-23

**Initiative:** Adjusts funding to align with existing resources.

**FEDERAL BLOCK GRANT FUND**

All Other		92,071	92,071
<b>Total</b>		<b>92,071</b>	<b>92,071</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	7,454,746	7,454,746	7,454,746	7,454,746
<b>Total</b>	<b>7,454,746</b>	<b>7,454,746</b>	<b>7,454,746</b>	<b>7,454,746</b>

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	17,000	17,000	13,000	13,000
Personal Services	1,534,240	1,778,158	1,416,382	1,429,139
All Other	596,270	600,314	682,399	682,399
<b>Total</b>	<b>2,130,510</b>	<b>2,378,472</b>	<b>2,098,781</b>	<b>2,111,538</b>

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH 2008**

**What the Budget purchases:**

This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	416,138	436,622	464,486	469,692
All Other	4,892,116	4,892,116	4,892,116	4,892,116
<b>Total</b>	<b>5,308,254</b>	<b>5,328,738</b>	<b>5,356,602</b>	<b>5,361,808</b>

2021-22      2022-23

**Initiative:** Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II positions and one Public Health Nurse I position from the Maternal and Child Health program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match program, General Fund in order to remain in compliance with the required ratio of targeted populations according to the current Maternal Child Health Block Grant workplan. This will also provide greater flexibility with nursing resources to respond to public health needs. Transfers General Fund All Other to Personal Services to fund the positions.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		433,964	448,027
All Other		(433,964)	(448,027)
<b>Total</b>		<b>0</b>	<b>0</b>

2021-22      2022-23

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other		(5,169)	(5,169)
<b>Total</b>		<b>(5,169)</b>	<b>(5,169)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	12,000	12,000
Personal Services	416,138	436,622	898,450	917,719
All Other	4,892,116	4,892,116	4,452,983	4,438,920
<b>Total</b>	<b>5,308,254</b>	<b>5,328,738</b>	<b>5,351,433</b>	<b>5,356,639</b>

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	25,705,309	25,851,170	25,851,170	25,851,170
Total	25,705,309	25,851,170	25,851,170	25,851,170

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	30,121,548	31,543,471	31,543,471	31,543,471
Total	30,121,548	31,543,471	31,543,471	31,543,471

		2021-22	2022-23
<b>Initiative:</b>	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.		

**GENERAL FUND**

All Other		(97,844)	(163,075)
Total		(97,844)	(163,075)

		2021-22	2022-23
<b>Initiative:</b>	Provides funding for individuals with intellectual disabilities to receive services pursuant to MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder thus promoting greater independence, employment and community engagement.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		273,118	940,237
Total		273,118	940,237

		2021-22	2022-23
<b>Initiative:</b>	Provides funding to increase rates for services under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,952,229	1,952,229
Total		1,952,229	1,952,229

		2021-22	2022-23
<b>Initiative:</b>	Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.		

**GENERAL FUND**

All Other		4,232,214	4,232,214
Total		4,232,214	4,232,214

**OTHER SPECIAL REVENUE FUNDS**

All Other		(4,483,329)	(4,483,329)
Total		(4,483,329)	(4,483,329)

Health and Human Services, Department of

**2021-22**                      **2022-23**

**Initiative:** Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

**GENERAL FUND**

All Other		175,535,445	175,535,445
	<b>Total</b>	175,535,445	175,535,445

**2021-22**                      **2022-23**

**Initiative:** Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(57,000)	(57,000)
	<b>Total</b>	(57,000)	(57,000)

**2021-22**                      **2022-23**

**Initiative:** Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse and Mental Health Services - Medicaid Seed and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(750,000)	(750,000)
	<b>Total</b>	(750,000)	(750,000)

**2021-22**                      **2022-23**

**Initiative:** Increases funding in the Mental Health Services - Community Medicaid program and decreases funding in the Medicaid Services - Developmental Services program to consolidate the 2 accounts into one as part of the consolidation of MaineCare related programs and accounts.

**OTHER SPECIAL REVENUE FUNDS**

All Other		3,941,883	3,941,883
	<b>Total</b>	3,941,883	3,941,883

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - GENERAL FUND**

All Other		25,705,309	25,851,170	205,520,985	205,455,754
	<b>Total</b>	25,705,309	25,851,170	205,520,985	205,455,754

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		30,121,548	31,543,471	32,420,372	33,087,491
	<b>Total</b>	30,121,548	31,543,471	32,420,372	33,087,491

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218**

**What the Budget purchases:**

Neurobehavioral Services and Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	7,368,424	7,393,448	7,393,448	7,393,448
Total	7,368,424	7,393,448	7,393,448	7,393,448

**Initiative:** Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

**GENERAL FUND**

All Other			(24,508)	(40,848)
Total			(24,508)	(40,848)

**Initiative:** Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

**GENERAL FUND**

All Other			(7,393,448)	(7,393,448)
Total			(7,393,448)	(7,393,448)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	7,368,424	7,393,448	(24,508)	(40,848)
Total	7,368,424	7,393,448	(24,508)	(40,848)



**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

**What the Budget purchases:**

This Home and Community Based Waiver provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC).

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	2,983,953	3,474,273	3,474,273	3,474,273
Total	2,983,953	3,474,273	3,474,273	3,474,273

2021-22                      2022-23

**Initiative:** Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

**GENERAL FUND**

All Other			(11,517)	(19,195)
Total			(11,517)	(19,195)

2021-22                      2022-23

**Initiative:** Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

**GENERAL FUND**

All Other			(3,474,273)	(3,474,273)
Total			(3,474,273)	(3,474,273)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

All Other	2,983,953	3,474,273	(11,517)	(19,195)
Total	2,983,953	3,474,273	(11,517)	(19,195)

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	473,491,277	526,846,797	525,297,540	525,297,540
Total	473,491,277	526,846,797	525,297,540	525,297,540
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,010,555,194	2,180,352,984	2,177,622,524	2,177,622,524
Total	2,010,555,194	2,180,352,984	2,177,622,524	2,177,622,524
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	213,734,067	215,524,694	215,524,694	215,524,694
Total	213,734,067	215,524,694	215,524,694	215,524,694
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	34,630,103	32,274,058	32,274,058	32,274,058
Total	34,630,103	32,274,058	32,274,058	32,274,058
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	31,036,930	31,036,930	31,036,930	31,036,930
Total	31,036,930	31,036,930	31,036,930	31,036,930

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Reduces funding for savings achieved by establishing a reimbursement methodology that reimburses 340B providers at the approximate cost of 340B physician administered drugs.		

<b>GENERAL FUND</b>		
All Other		(2,061,775)
Total		(2,057,601)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(4,862,171)
Total		(4,866,329)
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		(24,697)
Total		(24,713)

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.		

<b>GENERAL FUND</b>		
All Other		(9,790,000)
Total		(9,790,000)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		9,790,000
Total		9,790,000

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Transfers funding for a revision to MaineCare Benefits Manual, Chapter II, Section 19, which allows enhanced Federal Medicaid Assistance Percentage for the Community First Choice Option eligibility from the General Fund to the Federal Expenditures Fund within the same program.		

**GENERAL FUND**

All Other	(741,019)	(1,482,038)
<b>Total</b>	<b>(741,019)</b>	<b>(1,482,038)</b>

**FEDERAL EXPENDITURES FUND**

All Other	741,019	1,482,038
<b>Total</b>	<b>741,019</b>	<b>1,482,038</b>

**2021-22**                      **2022-23**

**Initiative:** Reduces funding in the Medical Care -Payments to Providers program by developing a preferred drug list and prior authorization process for physician-administered drugs where there are biosimilar equivalents eligible for rebates.

**GENERAL FUND**

All Other	(601,000)	(599,768)
<b>Total</b>	<b>(601,000)</b>	<b>(599,768)</b>

**FEDERAL EXPENDITURES FUND**

All Other	(1,399,000)	(1,400,232)
<b>Total</b>	<b>(1,399,000)</b>	<b>(1,400,232)</b>

**2021-22**                      **2022-23**

**Initiative:** Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

**GENERAL FUND**

All Other	(927,466)	(2,298,836)
<b>Total</b>	<b>(927,466)</b>	<b>(2,298,836)</b>

**FEDERAL EXPENDITURES FUND**

All Other	3,265,741	5,442,901
<b>Total</b>	<b>3,265,741</b>	<b>5,442,901</b>

**FEDERAL BLOCK GRANT FUND**

All Other	(1,152,872)	(1,168,392)
<b>Total</b>	<b>(1,152,872)</b>	<b>(1,168,392)</b>

**FUND FOR A HEALTHY MAINE**

All Other	(102,885)	(171,475)
<b>Total</b>	<b>(102,885)</b>	<b>(171,475)</b>

**2021-22**                      **2022-23**

**Initiative:** Provides funding for individuals with intellectual disabilities to receive services pursuant to MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder thus promoting greater independence, employment and community engagement.

**FEDERAL EXPENDITURES FUND**

All Other	2,912,549	10,029,197
<b>Total</b>	<b>2,912,549</b>	<b>10,029,197</b>

Health and Human Services, Department of

**2021-22**                      **2022-23**

**Initiative:** Eliminates the Pharmacy Incentive Payment to pharmacies serving MaineCare members residing in rural areas, as the general dispensing fee was increased by over 300% in late 2018.

**GENERAL FUND**

All Other	(351,864)	(365,618)
Total	(351,864)	(365,618)

**FEDERAL EXPENDITURES FUND**

All Other	(623,370)	(624,150)
Total	(623,370)	(624,150)

**2021-22**                      **2022-23**

**Initiative:** Reduces Institute for Mental Disease outpatient reimbursement to 100% of costs.

**GENERAL FUND**

All Other	(340,298)	(340,298)
Total	(340,298)	(340,298)

**FEDERAL EXPENDITURES FUND**

All Other	(671,405)	(671,405)
Total	(671,405)	(671,405)

**2021-22**                      **2022-23**

**Initiative:** Adjust funding for changes instituted in the Maine Integrated Health Management Solution system to require providers to follow certain billing procedures necessary to correctly identify Family Planning claims.

**GENERAL FUND**

All Other	(1,204,165)	(1,200,471)
Total	(1,204,165)	(1,200,471)

**FEDERAL EXPENDITURES FUND**

All Other	1,204,165	1,200,471
Total	1,204,165	1,200,471

**2021-22**                      **2022-23**

**Initiative:** Reduces the MaineCare prescription drug dispensing fee.

**GENERAL FUND**

All Other	(1,728,009)	(1,724,178)
Total	(1,728,009)	(1,724,178)

**FEDERAL EXPENDITURES FUND**

All Other	(3,061,373)	(3,065,204)
Total	(3,061,373)	(3,065,204)

**2021-22**                      **2022-23**

**Initiative:** Eliminates exceptions for psychiatric units' rates per discharge.

**GENERAL FUND**

All Other	(711,456)	(711,456)
Total	(711,456)	(711,456)

**FEDERAL EXPENDITURES FUND**

All Other	(1,843,551)	(1,843,551)
Total	(1,843,551)	(1,843,551)

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Reduces funding to align the rate structures and fee schedule for purchased Durable Medical Equipment with those used by the Centers for Medicare and Medicaid Services.		
<b>GENERAL FUND</b>		
All Other	(202,090)	(201,654)
Total	(202,090)	(201,654)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(388,262)	(388,690)
Total	(388,262)	(388,690)
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	(11,242)	(11,250)
Total	(11,242)	(11,250)
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Provides funding to increase Private Non-Medical Institution Services rates by inflation per MaineCare Benefits Manual, Chapter III - Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.		
<b>GENERAL FUND</b>		
All Other	632,174	649,343
Total	632,174	649,343
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	1,519,005	1,566,848
Total	1,519,005	1,566,848
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	225,237	232,009
Total	225,237	232,009
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Provides funding to increase rates related to MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the Family First Prevention Services Act.		
<b>GENERAL FUND</b>		
All Other	815,178	813,371
Total	815,178	813,371
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	6,279,064	6,286,923
Total	6,279,064	6,286,923
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2015-16 to 2017-18.		
<b>GENERAL FUND</b>		
All Other	(11,818,376)	(11,818,376)
Total	(11,818,376)	(11,818,376)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	11,818,376	11,818,376
Total	11,818,376	11,818,376

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for weekly Hospital Prospective Interim Payments for treatment related to the Medicaid expansion population.		
<b>GENERAL FUND</b>		
All Other	(13,450,874)	(13,409,614)
<b>Total</b>	<u>(13,450,874)</u>	<u>(13,409,614)</u>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	13,450,874	13,409,614
<b>Total</b>	<u>13,450,874</u>	<u>13,409,614</u>
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Increase the supplemental payments to hospitals.		
<b>GENERAL FUND</b>		
All Other	3,184,713	3,184,713
<b>Total</b>	<u>3,184,713</u>	<u>3,184,713</u>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	8,103,172	8,103,172
<b>Total</b>	<u>8,103,172</u>	<u>8,103,172</u>
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Reduces funding in the Medical Care - Payments to Providers program due to a one-time anticipated reduction in MaineCare Benefits Manual, Chapter II, Section 113, Non-Emergency Transportation broker payments for fiscal year 2021-22.		
<b>GENERAL FUND</b>		
All Other	(732,809)	
<b>Total</b>	<u>(732,809)</u>	<u>0</u>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(1,298,259)	
<b>Total</b>	<u>(1,298,259)</u>	<u>0</u>
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Provides funding for a new Intensive Outpatient Program for high acuity MaineCare members to address the gap in Maine's behavioral health service system.		
<b>GENERAL FUND</b>		
All Other	410,893	410,237
<b>Total</b>	<u>410,893</u>	<u>410,237</u>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	5,352,867	5,354,945
<b>Total</b>	<u>5,352,867</u>	<u>5,354,945</u>
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Provides funding to increase rates for services under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	20,797,750	20,823,780
<b>Total</b>	<u>20,797,750</u>	<u>20,823,780</u>

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Adjusts funding as a result of maximizing the Federal Medical Assistance Percentage by incorporating Primary Care Case Management, Primary Care Health Homes, and the Primary Care Provider Incentive Payments into population-based payments that are directly tied to performance on quality, utilization, and cost measures.		
<b>GENERAL FUND</b>		
All Other	(59,595)	(53,456)
Total	(59,595)	(53,456)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	59,595	53,456
Total	59,595	53,456
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.		
<b>GENERAL FUND</b>		
All Other	(7,223,063)	(7,223,063)
Total	(7,223,063)	(7,223,063)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	7,223,063	7,223,063
Total	7,223,063	7,223,063
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.		
<b>GENERAL FUND</b>		
All Other	2,038,111	2,038,111
Total	2,038,111	2,038,111
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(2,038,111)	(2,038,111)
Total	(2,038,111)	(2,038,111)
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.		
<b>GENERAL FUND</b>		
All Other	47,718,638	47,718,638
Total	47,718,638	47,718,638

Health and Human Services, Department of

**2021-22**                      **2022-23**

**Initiative:** Provides funding for an increase in rates for Federally Qualified Health Centers as required by the federal Centers for Medicare and Medicaid Services.

**GENERAL FUND**

All Other	293,571	299,140
<b>Total</b>	<b>293,571</b>	<b>299,140</b>

**FEDERAL EXPENDITURES FUND**

All Other	659,509	673,985
<b>Total</b>	<b>659,509</b>	<b>673,985</b>

**FEDERAL BLOCK GRANT FUND**

All Other	30,892	31,563
<b>Total</b>	<b>30,892</b>	<b>31,563</b>

**2021-22**                      **2022-23**

**Initiative:** Provides funding for an increase in rates for Rural Health Centers as required by the federal Centers for Medicare and Medicaid Services.

**GENERAL FUND**

All Other	73,544	74,869
<b>Total</b>	<b>73,544</b>	<b>74,869</b>

**FEDERAL EXPENDITURES FUND**

All Other	156,663	159,968
<b>Total</b>	<b>156,663</b>	<b>159,968</b>

**FEDERAL BLOCK GRANT FUND**

All Other	8,013	8,180
<b>Total</b>	<b>8,013</b>	<b>8,180</b>

**2021-22**                      **2022-23**

**Initiative:** Increases funding for cost of living adjustments for Adult Family Care Homes.

**GENERAL FUND**

All Other	89,884	92,375
<b>Total</b>	<b>89,884</b>	<b>92,375</b>

**FEDERAL EXPENDITURES FUND**

All Other	159,240	164,223
<b>Total</b>	<b>159,240</b>	<b>164,223</b>

**2021-22**                      **2022-23**

**Initiative:** Provides funding to modify MaineCare estate recovery rules to the mandatory federal requirement.

**GENERAL FUND**

All Other	416,870	415,946
<b>Total</b>	<b>416,870</b>	<b>415,946</b>

**FEDERAL EXPENDITURES FUND**

All Other	738,535	739,459
<b>Total</b>	<b>738,535</b>	<b>739,459</b>



Health and Human Services, Department of

			2021-22	2022-23
<b>Initiative:</b>	Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse and Mental Health Services - Medicaid Seed and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			4,580,000	4,580,000
		Total	4,580,000	4,580,000
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	473,491,277	526,846,797	529,027,257	527,717,856
Total	473,491,277	526,846,797	529,027,257	527,717,856
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,010,555,194	2,180,352,984	2,236,097,944	2,247,477,006
Total	2,010,555,194	2,180,352,984	2,236,097,944	2,247,477,006
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	213,734,067	215,524,694	239,900,196	239,906,968
Total	213,734,067	215,524,694	239,900,196	239,906,968
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	34,630,103	32,274,058	31,124,152	31,109,446
Total	34,630,103	32,274,058	31,124,152	31,109,446
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	31,036,930	31,036,930	30,934,045	30,865,455
Total	31,036,930	31,036,930	30,934,045	30,865,455

**MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**

**What the Budget purchases:**

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral health needs and includes home and community based children's behavioral health services, targeted case management, behavioral health homes, children's outpatient and residential services.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	34,754,726	34,933,811	34,933,811	34,933,811
Total	34,754,726	34,933,811	34,933,811	34,933,811

**Initiative:** Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

<b>GENERAL FUND</b>			2021-22	2022-23
All Other			(120,196)	(200,326)
Total			(120,196)	(200,326)

**Initiative:** Provides funding to increase rates related to MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the Family First Prevention Services Act.

<b>GENERAL FUND</b>			2021-22	2022-23
All Other			2,729,075	2,723,023
Total			2,729,075	2,723,023

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	34,754,726	34,933,811	37,542,690	37,456,508
Total	34,754,726	34,933,811	37,542,690	37,456,508

**MENTAL HEALTH SERVICES - CHILDREN Z206**

**What the Budget purchases:**

This program provides services to children from birth through the 20th year. These services are for families with children with mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,448,746	2,551,444	2,681,401	2,722,540
All Other	11,893,703	11,893,703	11,893,703	11,893,703
<b>Total</b>	<b>14,342,449</b>	<b>14,445,147</b>	<b>14,575,104</b>	<b>14,616,243</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	89,409	96,477	96,286	100,841
All Other	980,229	980,578	980,578	980,578
<b>Total</b>	<b>1,069,638</b>	<b>1,077,055</b>	<b>1,076,864</b>	<b>1,081,419</b>

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	1,251,156	1,251,156	1,251,156	1,251,156
<b>Total</b>	<b>1,251,156</b>	<b>1,251,156</b>	<b>1,251,156</b>	<b>1,251,156</b>

		<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b>	Reduces funding by recognizing one-time savings achieved by delaying contracts for children's home and community-based treatment and rehabilitative and community support services.		

<b>GENERAL FUND</b>			
All Other		(200,000)	(200,000)
<b>Total</b>		<b>(200,000)</b>	<b>(200,000)</b>

		<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b>	Provides funding to increase rates related to MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the Family First Prevention Services Act.		

<b>GENERAL FUND</b>			
All Other		1,122,000	1,122,000
<b>Total</b>		<b>1,122,000</b>	<b>1,122,000</b>

		<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b>	Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		

<b>GENERAL FUND</b>			
All Other		(14,873)	(14,873)
<b>Total</b>		<b>(14,873)</b>	<b>(14,873)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,448,746	2,551,444	2,681,401	2,722,540

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	11,893,703	11,893,703	12,800,830	12,800,830
<b>Total</b>	<b>14,342,449</b>	<b>14,445,147</b>	<b>15,482,231</b>	<b>15,523,370</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	89,409	96,477	96,286	100,841
All Other	980,229	980,578	980,578	980,578
<b>Total</b>	<b>1,069,638</b>	<b>1,077,055</b>	<b>1,076,864</b>	<b>1,081,419</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	1,251,156	1,251,156	1,251,156	1,251,156
<b>Total</b>	<b>1,251,156</b>	<b>1,251,156</b>	<b>1,251,156</b>	<b>1,251,156</b>

**MENTAL HEALTH SERVICES - COMMUNITY Z198**

**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	3,898,213	4,104,067	4,269,837	4,354,533
All Other	21,209,653	21,488,653	21,488,653	21,488,653
<b>Total</b>	<b>25,107,866</b>	<b>25,592,720</b>	<b>25,758,490</b>	<b>25,843,186</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,977,731	10,977,731	10,977,731	10,977,731
<b>Total</b>	<b>10,977,731</b>	<b>10,977,731</b>	<b>10,977,731</b>	<b>10,977,731</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	81,286	87,750	94,825	99,369
All Other	970,498	970,498	970,498	970,498
<b>Total</b>	<b>1,051,784</b>	<b>1,058,248</b>	<b>1,065,323</b>	<b>1,069,867</b>

	2021-22	2022-23
<b>Initiative:</b> Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the Deputy Director of Operations.		

<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	86,622	87,220
All Other	3,177	3,177
<b>Total</b>	<b>89,799</b>	<b>90,397</b>

	2021-22	2022-23
<b>Initiative:</b> Provides funding to continue the Crisis Center, in order to meet requirements of the Consent Decree, which is intended to provide crisis services in Cumberland County.		

<b>GENERAL FUND</b>		
All Other	250,000	250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Reduces funding in the Mental Health Services - Community program by recognizing contract savings and program efficiencies.		
<b>GENERAL FUND</b>		
All Other	(1,730,000)	(1,730,000)
<b>Total</b>	<b>(1,730,000)</b>	<b>(1,730,000)</b>

	2021-22	2022-23
<b>Initiative:</b> Establishes one Public Service Executive III position, one Social Service Program Manager position and 8 Intensive Case Manager positions funded 100% General Fund in the Mental Health Services - Community program to coordinate services related to forensic individuals across the State. Also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	10,000	10,000
Personal Services	960,716	1,006,606
All Other	76,248	76,248
<b>Total</b>	<b>1,036,964</b>	<b>1,082,854</b>

	2021-22	2022-23
<b>Initiative:</b> Provides funding to increase an agreement with Disability Rights Maine to expand advocacy services for community-based mental health services.		
<b>GENERAL FUND</b>		
All Other	183,909	183,909
<b>Total</b>	<b>183,909</b>	<b>183,909</b>

	2021-22	2022-23
<b>Initiative:</b> Provides allocation to align with available resources.		
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	1,815,253	1,810,709
<b>Total</b>	<b>1,815,253</b>	<b>1,810,709</b>

	2021-22	2022-23
<b>Initiative:</b> Continues one limited-period Public Service Manager III position to serve as the Deputy Director of Strategic Planning previously established by Financial Order 00793 F0 to manage the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position.		
<b>GENERAL FUND</b>		
Personal Services	173,241	173,233
All Other	(173,241)	(173,233)
<b>Total</b>	<b>0</b>	<b>0</b>

	2021-22	2022-23
<b>Initiative:</b> Continues one limited-period Public Service Manager III position in the Mental Health Services -Community Program, General Fund, to serve as the Deputy Director of Research and Evaluation. Transfers All Other funding to Personal Services to fund the position. This position was previously established as a limited-period position by Financial Order 000762 F0 and will end on June 17, 2023.		
<b>GENERAL FUND</b>		
Personal Services	173,241	173,233
All Other	(173,241)	(173,233)
<b>Total</b>	<b>0</b>	<b>0</b>

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
<b>GENERAL FUND</b>		
All Other	(10,273)	(10,273)
Total	(10,273)	(10,273)

	2021-22	2022-23
<b>Initiative:</b> Provides funding for the approved reclassification of one Behavioral Health Program Coordinator position to a Social Services Manager I position retroactive to February 2019.		
<b>GENERAL FUND</b>		
Personal Services	24,932	16,363
Total	24,932	16,363

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	44,000	44,000	55,000	55,000
Personal Services	3,898,213	4,104,067	5,688,589	5,811,188
All Other	21,209,653	21,488,653	19,915,232	19,915,248
Total	25,107,866	25,592,720	25,603,821	25,726,436

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	81,286	87,750	94,825	99,369
All Other	970,498	970,498	2,785,751	2,781,207
Total	1,051,784	1,058,248	2,880,576	2,880,576

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	40,423,625	40,660,075	40,660,075	40,660,075
<b>Total</b>	<b>40,423,625</b>	<b>40,660,075</b>	<b>40,660,075</b>	<b>40,660,075</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	6,892,566	6,971,883	6,971,883	6,971,883
<b>Total</b>	<b>6,892,566</b>	<b>6,971,883</b>	<b>6,971,883</b>	<b>6,971,883</b>

2021-22                      2022-23

**Initiative:** Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

**GENERAL FUND**

All Other		(157,896)	(263,159)
<b>Total</b>		<b>(157,896)</b>	<b>(263,159)</b>

2021-22                      2022-23

**Initiative:** Provides funding for a new Intensive Outpatient Program for high acuity MaineCare members to address the gap in Maine's behavioral health service system.

**OTHER SPECIAL REVENUE FUNDS**

All Other		410,235	410,235
<b>Total</b>		<b>410,235</b>	<b>410,235</b>

2021-22                      2022-23

**Initiative:** Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

**GENERAL FUND**

All Other		540,637	540,637
<b>Total</b>		<b>540,637</b>	<b>540,637</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other		(540,637)	(540,637)
<b>Total</b>		<b>(540,637)</b>	<b>(540,637)</b>

2021-22                      2022-23

**Initiative:** Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

**GENERAL FUND**

All Other		(40,660,075)	(40,660,075)
<b>Total</b>		<b>(40,660,075)</b>	<b>(40,660,075)</b>



Health and Human Services, Department of

		<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b>	Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse and Mental Health Services - Medicaid Seed and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(3,030,000)	(3,030,000)
	Total	(3,030,000)	(3,030,000)

		<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b>	Increases funding in the Mental Health Services - Community Medicaid program and decreases funding in the Medicaid Services - Developmental Services program to consolidate the 2 accounts into one as part of the consolidation of MaineCare related programs and accounts.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(3,941,883)	(3,941,883)
	Total	(3,941,883)	(3,941,883)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	40,423,625	40,660,075	382,741	277,478
	Total	40,660,075	382,741	277,478

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	6,892,566	6,971,883	(130,402)	(130,402)
	Total	6,971,883	(130,402)	(130,402)

**MULTICULTURAL SERVICES Z034**

**What the Budget purchases:**

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	106,723	115,076	116,262	116,237
All Other	18,707	18,707	18,707	18,707
<b>Total</b>	125,430	133,783	134,969	134,944

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	1,469,748	1,469,748	1,469,748	1,469,748
<b>Total</b>	1,469,748	1,469,748	1,469,748	1,469,748

2021-22          2022-23

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other			(170)	(170)
		<b>Total</b>	(170)	(170)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	106,723	115,076	116,262	116,237
All Other	18,707	18,707	18,537	18,537
<b>Total</b>	125,430	133,783	134,799	134,774

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	1,469,748	1,469,748	1,469,748	1,469,748
<b>Total</b>	1,469,748	1,469,748	1,469,748	1,469,748

**NURSING FACILITIES 0148**

**What the Budget purchases:**

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	112,141,109	122,668,265	123,348,883	123,348,883
Total	112,141,109	122,668,265	123,348,883	123,348,883
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	262,725,754	280,343,450	281,542,993	281,542,993
Total	262,725,754	280,343,450	281,542,993	281,542,993
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	38,302,936	40,797,852	40,797,852	40,797,852
Total	38,302,936	40,797,852	40,797,852	40,797,852

**2021-22                      2022-23**

**Initiative:** Reduces funding by no longer allowing nursing facilities to claim reimbursement from MaineCare for direct care costs for bed hold days since no direct care is actually provided.

**GENERAL FUND**

All Other	(273,414)	(272,686)
Total	(273,414)	(272,686)

**FEDERAL EXPENDITURES FUND**

All Other	(581,003)	(581,731)
Total	(581,003)	(581,731)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(54,537)	(54,537)
Total	(54,537)	(54,537)

**2021-22                      2022-23**

**Initiative:** Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

**GENERAL FUND**

All Other	(544,132)	(906,887)
Total	(544,132)	(906,887)

**FEDERAL EXPENDITURES FUND**

All Other	544,132	906,887
Total	544,132	906,887

Health and Human Services, Department of

**2021-22**                      **2022-23**

**Initiative:** Provides funding in the Nursing Facilities program for a cost of living increase in fiscal year 2021-22 and a cost of living increase and rebasing in fiscal year 2022-23.

**GENERAL FUND**

All Other		4,019,723	6,897,020
	<b>Total</b>	4,019,723	6,897,020

**FEDERAL EXPENDITURES FUND**

All Other		8,541,911	14,713,644
	<b>Total</b>	8,541,911	14,713,644

**OTHER SPECIAL REVENUE FUNDS**

All Other		801,806	1,379,404
	<b>Total</b>	801,806	1,379,404

**2021-22**                      **2022-23**

**Initiative:** Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

**GENERAL FUND**

All Other		(988,368)	(988,368)
	<b>Total</b>	(988,368)	(988,368)

**OTHER SPECIAL REVENUE FUNDS**

All Other		988,368	988,368
	<b>Total</b>	988,368	988,368

**2021-22**                      **2022-23**

**Initiative:** Adjusts funding to align with existing resources.

**FEDERAL EXPENDITURES FUND**

All Other		30,000,000	30,000,000
	<b>Total</b>	30,000,000	30,000,000

**2021-22**                      **2022-23**

**Initiative:** Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

**GENERAL FUND**

All Other		17,383,689	17,383,689
	<b>Total</b>	17,383,689	17,383,689

**2021-22**                      **2022-23**

**Initiative:** Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.

**OTHER SPECIAL REVENUE FUNDS**

All Other		2,027,000	2,027,000
	<b>Total</b>	2,027,000	2,027,000

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	112,141,109	122,668,265	142,946,381	145,461,651
Total	112,141,109	122,668,265	142,946,381	145,461,651
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	262,725,754	280,343,450	320,048,033	326,581,793
Total	262,725,754	280,343,450	320,048,033	326,581,793
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	38,302,936	40,797,852	44,560,489	45,138,087
Total	38,302,936	40,797,852	44,560,489	45,138,087

**OFFICE FOR FAMILY INDEPENDENCE 2020**

**What the Budget purchases:**

This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health; working with them to become self-supporting utilizing mandated federal programs and rules.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,032,667	2,146,378	2,231,881	2,279,134
All Other	4,943,283	4,913,774	4,913,774	4,913,774
<b>Total</b>	<b>6,975,950</b>	<b>7,060,152</b>	<b>7,145,655</b>	<b>7,192,908</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	28,000	28,000	25,500	25,500
Personal Services	2,326,592	2,457,022	2,471,027	2,523,585
All Other	9,931,777	9,901,754	9,901,754	9,901,754
<b>Total</b>	<b>12,258,369</b>	<b>12,358,776</b>	<b>12,372,781</b>	<b>12,425,339</b>

**2021-22**      **2022-23**

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other		(1,421)	(1,421)
<b>Total</b>		<b>(1,421)</b>	<b>(1,421)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,032,667	2,146,378	2,231,881	2,279,134
All Other	4,943,283	4,913,774	4,912,353	4,912,353
<b>Total</b>	<b>6,975,950</b>	<b>7,060,152</b>	<b>7,144,234</b>	<b>7,191,487</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	28,000	28,000	25,500	25,500
Personal Services	2,326,592	2,457,022	2,471,027	2,523,585
All Other	9,931,777	9,901,754	9,901,754	9,901,754
<b>Total</b>	<b>12,258,369</b>	<b>12,358,776</b>	<b>12,372,781</b>	<b>12,425,339</b>

**OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**

**What the Budget purchases:**

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	257,500	21,000	21,000	21,000
Personal Services	14,901,304	15,687,307	13,815,514	14,138,413
All Other	3,306,903	1,944,651	1,944,651	1,944,651
<b>Total</b>	<b>18,208,207</b>	<b>17,631,958</b>	<b>15,760,165</b>	<b>16,083,064</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	209,500	446,000	444,500	444,500
Personal Services	18,403,700	25,883,390	22,039,440	22,562,650
All Other	8,127,830	5,405,172	5,405,172	5,405,172
<b>Total</b>	<b>26,531,530</b>	<b>31,288,562</b>	<b>27,444,612</b>	<b>27,967,822</b>

**Initiative:** Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, and provides funding for related All Other costs. These positions will end on June 17, 2023.

	2021-22	2022-23
<b>GENERAL FUND</b>		
Personal Services	1,184,695	1,235,775
All Other	115,592	115,592
<b>Total</b>	<b>1,300,287</b>	<b>1,351,367</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	1,940,991	2,024,819
All Other	242,380	244,760
<b>Total</b>	<b>2,183,371</b>	<b>2,269,579</b>

**Initiative:** Provides allocation to align with available resources.

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	432,837	432,837
<b>Total</b>	<b>432,837</b>	<b>432,837</b>

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	(9,379)	(9,379)
<b>Total</b>	<b>(9,379)</b>	<b>(9,379)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	257,500	21,000	21,000	21,000
Personal Services	14,901,304	15,687,307	15,000,209	15,374,188

Health and Human Services, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	3,306,903	1,944,651	2,050,864	2,050,864
Total	18,208,207	17,631,958	17,051,073	17,425,052

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	209,500	446,000	444,500	444,500
Personal Services	18,403,700	25,883,390	23,980,431	24,587,469
All Other	8,127,830	5,405,172	6,080,389	6,082,769
Total	26,531,530	31,288,562	30,060,820	30,670,238

**OFFICE OF ADVOCACY - BDS Z209**

**What the Budget purchases:**

This is contracted advocacy service for developmental services as set forth in 34-B MRSA §5005-A.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	326,815	326,815	326,815	326,815
Total	326,815	326,815	326,815	326,815

2021-22      2022-23

**Initiative:** Transfers funding for an advocacy contract from the Developmental Services - Community program, Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

**GENERAL FUND**

All Other			(163,088)	(163,088)
Total			(163,088)	(163,088)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	326,815	326,815	163,727	163,727
Total	326,815	326,815	163,727	163,727



**OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040**

What the Budget purchases:

This program performs the duties as required by 22 MRSA Chapter 958-A, Adult Protective Services Act.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	6,379,526	6,678,889	7,478,279	7,602,670
All Other	1,167,092	1,167,092	1,167,092	1,167,092
<b>Total</b>	<b>7,546,618</b>	<b>7,845,981</b>	<b>8,645,371</b>	<b>8,769,762</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	126,528	126,528	126,528	126,528
<b>Total</b>	<b>126,528</b>	<b>126,528</b>	<b>126,528</b>	<b>126,528</b>

2021-22      2022-23

**Initiative:** Reduces funding in the Office of Aging and Disability Services Adult Protective Services program due to the elimination of the bond requirement for a public guardian or public conservator under the Maine Revised Statutes, Title 18-C, section 5-710.

**GENERAL FUND**

All Other			(14,000)	(14,000)
<b>Total</b>			<b>(14,000)</b>	<b>(14,000)</b>

2021-22      2022-23

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other			(19,500)	(19,500)
<b>Total</b>			<b>(19,500)</b>	<b>(19,500)</b>

2021-22      2022-23

**Initiative:** Reallocates one Human Services Casework Supervisor position from 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program, to 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program, and adjusts All Other.

**GENERAL FUND**

Personal Services			(18,700)	(18,850)
All Other			(1,049)	(1,049)
<b>Total</b>			<b>(19,749)</b>	<b>(19,899)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	6,379,526	6,678,889	7,459,579	7,583,820
All Other	1,167,092	1,167,092	1,132,543	1,132,543
<b>Total</b>	<b>7,546,618</b>	<b>7,845,981</b>	<b>8,592,122</b>	<b>8,716,363</b>

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

What the Budget purchases:

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,376,975	1,454,640	1,519,882	1,543,479
All Other	3,829,334	3,829,334	3,829,334	3,829,334
<b>Total</b>	<b>5,206,309</b>	<b>5,283,974</b>	<b>5,349,216</b>	<b>5,372,813</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	394,468	414,034	422,665	433,251
All Other	10,329,890	10,329,890	10,329,890	10,329,890
<b>Total</b>	<b>10,724,358</b>	<b>10,743,924</b>	<b>10,752,555</b>	<b>10,763,141</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	415,000	415,000	415,000	415,000
<b>Total</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>

		2021-22	2022-23
<b>Initiative:</b>	Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
<b>GENERAL FUND</b>			
All Other		(750)	(750)
<b>Total</b>		<b>(750)</b>	<b>(750)</b>

		2021-22	2022-23
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Assistant II position to a Social Services Program Specialist I position.		
<b>GENERAL FUND</b>			
Personal Services		19,591	20,248
<b>Total</b>		<b>19,591</b>	<b>20,248</b>

		2021-22	2022-23
<b>Initiative:</b>	Establishes one Social Services Manager I position to serve as the Nutrition Services Manager focusing on nutrition-related programs under the Older Americans Act and one Social Services Program Specialist II position to serve as the Aging Services Program Specialist providing legal assistance developer services, as required by the Older Americans Act. Also provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		193,665	202,874
All Other		17,510	17,728
<b>Total</b>		<b>211,175</b>	<b>220,602</b>

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,376,975	1,454,640	1,539,473	1,563,727
All Other	3,829,334	3,829,334	3,828,584	3,828,584
<b>Total</b>	<b>5,206,309</b>	<b>5,283,974</b>	<b>5,368,057</b>	<b>5,392,311</b>

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	7,000	7,000
Personal Services	394,468	414,034	616,330	636,125
All Other	10,329,890	10,329,890	10,347,400	10,347,618
<b>Total</b>	<b>10,724,358</b>	<b>10,743,924</b>	<b>10,963,730</b>	<b>10,983,743</b>

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other	415,000	415,000	415,000	415,000
<b>Total</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all programs under the office's responsibility, including child protective and children's services, children's behavioral health services, and prevention and early intervention services.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	74,000	74,000	72,000	72,000
Personal Services	4,659,583	4,873,388	5,073,405	5,148,593
All Other	1,780,140	1,777,166	1,777,166	1,777,166
<b>Total</b>	<b>6,439,723</b>	<b>6,650,554</b>	<b>6,850,571</b>	<b>6,925,759</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	896,668	896,668	896,668	896,668
<b>Total</b>	<b>896,668</b>	<b>896,668</b>	<b>896,668</b>	<b>896,668</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,863,412	1,952,828	1,972,921	2,002,227
All Other	966,587	965,658	965,658	965,658
<b>Total</b>	<b>2,829,999</b>	<b>2,918,486</b>	<b>2,938,579</b>	<b>2,967,885</b>

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>				
All Other			(5,950)	(5,950)
<b>Total</b>			<b>(5,950)</b>	<b>(5,950)</b>

**Initiative:** Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position.

<b>GENERAL FUND</b>				
Personal Services			4,419	4,671
<b>Total</b>			<b>4,419</b>	<b>4,671</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services			1,715	1,812
All Other			39	42
<b>Total</b>			<b>1,754</b>	<b>1,854</b>

**Initiative:** Provides funding for the approved reclassification of one Social Services Program Specialist I position to a Social Services Program Specialist II position, retroactive to September 2019.

<b>GENERAL FUND</b>				
Personal Services			18,275	9,555
<b>Total</b>			<b>18,275</b>	<b>9,555</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services			7,107	3,716
All Other			164	86
<b>Total</b>			<b>7,271</b>	<b>3,802</b>

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	74,000	74,000	72,000	72,000
Personal Services	4,659,583	4,873,388	5,096,099	5,162,819
All Other	1,780,140	1,777,166	1,771,216	1,771,216
<b>Total</b>	<b>6,439,723</b>	<b>6,650,554</b>	<b>6,867,315</b>	<b>6,934,035</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	896,668	896,668	896,668	896,668
<b>Total</b>	<b>896,668</b>	<b>896,668</b>	<b>896,668</b>	<b>896,668</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,863,412	1,952,828	1,981,743	2,007,755
All Other	966,587	965,658	965,861	965,786
<b>Total</b>	<b>2,829,999</b>	<b>2,918,486</b>	<b>2,947,604</b>	<b>2,973,541</b>

Health and Human Services, Department of

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

What the Budget purchases:

This program manages, supervises, and delivers direct services to families and youth who are reported to be abused or neglected or in the care and custody of the State, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	616,000	636,000	635,500	635,500
Personal Services	42,187,420	46,695,178	48,074,908	49,317,721
All Other	4,446,879	4,724,500	4,599,500	4,599,500
Total	46,634,299	51,419,678	52,674,408	53,917,221

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	11,527,741	12,774,358	12,753,090	13,083,544
All Other	1,570,029	1,634,118	1,634,118	1,634,118
Total	13,097,770	14,408,476	14,387,208	14,717,662

		2021-22	2022-23
<b>Initiative:</b>	Establishes 15 Child Protective Services Caseworker positions effective January 1, 2022, funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		15,000	15,000
Personal Services		571,800	1,189,035
All Other		37,648	75,495
Total		609,448	1,264,530

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		151,995	316,095
All Other		13,735	27,749
Total		165,730	343,844

		2021-22	2022-23
<b>Initiative:</b>	Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		

**GENERAL FUND**

All Other		(217,231)	(217,231)
Total		(217,231)	(217,231)

		2021-22	2022-23
<b>Initiative:</b>	Adjusts funding to align with existing resources.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		409,204	409,204
Total		409,204	409,204

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	616,000	636,000	650,500	650,500
Personal Services	42,187,420	46,695,178	48,646,708	50,506,756

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,446,879	4,724,500	4,419,917	4,457,764
Total	46,634,299	51,419,678	53,066,625	54,964,520
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	11,527,741	12,774,358	12,905,085	13,399,639
All Other	1,570,029	1,634,118	2,057,057	2,071,071
Total	13,097,770	14,408,476	14,962,142	15,470,710



OFFICE OF MAINECARE SERVICES 0129

What the Budget purchases:

This program administers the Medicaid program.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50.000	50.000	50.000	50.000
Personal Services	5,797,102	6,096,379	6,335,758	6,470,523
All Other	23,375,690	23,197,659	23,197,659	23,197,659
Total	29,172,792	29,294,038	29,533,417	29,668,182

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	87.500	87.500	86.000	86.000
Personal Services	6,263,341	6,597,221	6,641,755	6,782,856
All Other	82,594,617	82,354,703	82,354,703	82,354,703
Total	88,857,958	88,951,924	88,996,458	89,137,559

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	5,370,561	5,370,561	5,370,561	5,370,561
Total	5,370,561	5,370,561	5,370,561	5,370,561

<b>Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

		<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b>	Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align positions with duties, and adjusts All Other.		

<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		294,012	298,066
All Other		26,124	26,232
Total		320,136	324,298

		<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b>	Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.		

<b>FEDERAL EXPENDITURES FUND</b>			
All Other		843,983	843,983
Total		843,983	843,983

Health and Human Services, Department of

**2021-22**                      **2022-23**

**Initiative:** Reduces funding in the Office of MaineCare Services program by recognizing on-going savings achieved through general efficiencies and reestablishing priorities.

**GENERAL FUND**

All Other		(500,000)	(500,000)
<b>Total</b>		(500,000)	(500,000)

**2021-22**                      **2022-23**

**Initiative:** Establishes one Public Health Nurse Consultant position funded 25% General Fund within Maine Center For Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of Mainecare Services program to oversee a Mortality Review Committee for all Home and Community Based Services waiver programs to ensure federal compliance, and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		87,673	91,461
All Other		6,893	6,910
<b>Total</b>		94,566	98,371

**2021-22**                      **2022-23**

**Initiative:** Transfers funding for an advocacy contract from the Developmental Services - Community program, Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

**FEDERAL EXPENDITURES FUND**

All Other		233,001	233,001
<b>Total</b>		233,001	233,001

**2021-22**                      **2022-23**

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other		(3,767)	(3,767)
<b>Total</b>		(3,767)	(3,767)

**2021-22**                      **2022-23**

**Initiative:** Reallocates one Human Services Casework Supervisor position from 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program, to 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program, and adjusts All Other.

**FEDERAL EXPENDITURES FUND**

Personal Services		18,700	18,850
All Other		2,178	2,186
<b>Total</b>		20,878	21,036

**2021-22**                      **2022-23**

**Initiative:** Adjusts funding to align with existing resources.

**FEDERAL EXPENDITURES FUND**

All Other		1,400,000	1,400,000
<b>Total</b>		1,400,000	1,400,000

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50,000	50,000	50,000	50,000
Personal Services	5,797,102	6,096,379	6,335,758	6,470,523
All Other	23,375,690	23,197,659	22,693,892	22,693,892
<b>Total</b>	<b>29,172,792</b>	<b>29,294,038</b>	<b>29,029,650</b>	<b>29,164,415</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	87,500	87,500	87,000	87,000
Personal Services	6,263,341	6,597,221	7,042,140	7,191,233
All Other	82,594,617	82,354,703	84,866,882	84,867,015
<b>Total</b>	<b>88,857,958</b>	<b>88,951,924</b>	<b>91,909,022</b>	<b>92,058,248</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,245,917	1,245,917	1,245,917	1,245,917
<b>Total</b>	<b>1,245,917</b>	<b>1,245,917</b>	<b>1,245,917</b>	<b>1,245,917</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	5,370,561	5,370,561	5,370,561	5,370,561
<b>Total</b>	<b>5,370,561</b>	<b>5,370,561</b>	<b>5,370,561</b>	<b>5,370,561</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
<b>Total</b>	<b>1,505,768</b>	<b>1,505,768</b>	<b>1,505,768</b>	<b>1,505,768</b>

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202

What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	5,643,201	5,681,926	5,681,926	5,681,926
Total	5,643,201	5,681,926	5,681,926	5,681,926
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,306,059	1,306,059	1,306,059	1,306,059
Total	1,306,059	1,306,059	1,306,059	1,306,059

2021-22                      2022-23

**Initiative:** Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

**GENERAL FUND**

All Other	(25,816)	(43,028)
Total	(25,816)	(43,028)

**FUND FOR A HEALTHY MAINE**

All Other	(4,329)	(7,216)
Total	(4,329)	(7,216)

2021-22                      2022-23

**Initiative:** Provides funding for a new Intensive Outpatient Program for high acuity MaineCare members to address the gap in Maine's behavioral health service system.

**GENERAL FUND**

All Other	534,729	533,307
Total	534,729	533,307

2021-22                      2022-23

**Initiative:** Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

**GENERAL FUND**

All Other	(5,681,926)	(5,681,926)
Total	(5,681,926)	(5,681,926)

Health and Human Services, Department of

		2021-22	2022-23
<b>Initiative:</b>	Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse and Mental Health Services - Medicaid Seed and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(800,000)	(800,000)
	Total	(800,000)	(800,000)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22
<b>Revised Program Summary - GENERAL FUND</b>			
All Other	5,643,201	5,681,926	490,279
	Total	5,681,926	490,279
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>			
All Other	800,000	800,000	
	Total	800,000	0
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>			
All Other	1,306,059	1,306,059	1,298,843
	Total	1,306,059	1,298,843

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199**

**What the Budget purchases:**

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,111,498	1,182,736	1,247,239	1,275,854
All Other	18,950,540	18,950,540	18,950,540	18,950,540
<b>Total</b>	<b>20,062,038</b>	<b>20,133,276</b>	<b>20,197,779</b>	<b>20,226,394</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	163,291	171,964	169,242	174,422
All Other	4,948,245	4,948,245	4,948,245	4,948,245
<b>Total</b>	<b>5,111,536</b>	<b>5,120,209</b>	<b>5,117,487</b>	<b>5,122,667</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	99,127	99,127	99,127	99,127
<b>Total</b>	<b>99,127</b>	<b>99,127</b>	<b>99,127</b>	<b>99,127</b>

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	399,201	421,546	424,063	435,100
All Other	6,778,394	6,778,394	6,778,394	6,778,394
<b>Total</b>	<b>7,177,595</b>	<b>7,199,940</b>	<b>7,202,457</b>	<b>7,213,494</b>

<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	3,698,223	5,575,644	1,070,802	1,070,802
<b>Total</b>	<b>3,698,223</b>	<b>5,575,644</b>	<b>1,070,802</b>	<b>1,070,802</b>

**Initiative:** Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the Deputy Director of Operations.

<b>GENERAL FUND</b>				
Personal Services			86,619	87,216
All Other			3,177	3,177
<b>Total</b>			<b>89,796</b>	<b>90,393</b>

**Initiative:** Provides one-time funding to establish the Overdose Prevention through Intensive Outreach, Naloxone and Safety program to raise awareness about drug overdose risks and to promote the new Opiate Use Disorder and Substance Use Disorder Treatment Locator.

<b>FUND FOR A HEALTHY MAINE</b>				
All Other			1,000,000	1,000,000
<b>Total</b>			<b>1,000,000</b>	<b>1,000,000</b>

Health and Human Services, Department of

	2021-22	2022-23
<b>Initiative:</b> Transfers one Public Service Manager III from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, within the same fund and transfers funding for All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(153,912)	(155,169)
All Other	(6,354)	(6,354)
<b>Total</b>	(160,266)	(161,523)

	2021-22	2022-23
<b>Initiative:</b> Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with tobacco and substance use initiatives, and provides funding for related All Other costs. Also transfers All Other to Personal Services to partially fund the position.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,239	98,918
All Other	(81,748)	(81,640)
<b>Total</b>	12,491	17,278

	2021-22	2022-23
<b>Initiative:</b> Provides allocation to align with available resources.		
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	162,081	151,044
<b>Total</b>	162,081	151,044

	2021-22	2022-23
<b>Initiative:</b> Provides allocation to align with available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	6,564,196	6,559,016
<b>Total</b>	6,564,196	6,559,016

	2021-22	2022-23
<b>Initiative:</b> Continues one limited-period Management Analyst II position previously continued by Financial Order 001106 F1 to serve as the Opioid Response Project Manager to oversee and coordinate opioid related projects, and provides funding for related All Other costs. This position will end on June 17, 2023.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	89,497	93,892
All Other	8,560	8,661
<b>Total</b>	98,057	102,553

	2021-22	2022-23
<b>Initiative:</b> Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
<b>GENERAL FUND</b>		
All Other	(1,573)	(1,573)
<b>Total</b>	(1,573)	(1,573)

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	11,000	11,000
Personal Services	1,111,498	1,182,736	1,179,946	1,207,901
All Other	18,950,540	18,950,540	18,945,790	18,945,790
Total	20,062,038	20,133,276	20,125,736	20,153,691

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	163,291	171,964	169,242	174,422
All Other	4,948,245	4,948,245	11,512,441	11,507,261
Total	5,111,536	5,120,209	11,681,683	11,681,683

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	99,127	99,127	99,127	99,127
Total	99,127	99,127	99,127	99,127

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Personal Services	399,201	421,546	607,799	627,910
All Other	6,778,394	6,778,394	6,867,287	6,856,459
Total	7,177,595	7,199,940	7,475,086	7,484,369

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	3,698,223	5,575,644	2,070,802	2,070,802
Total	3,698,223	5,575,644	2,070,802	2,070,802

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500



**PLUMBING - CONTROL OVER 0205**

**What the Budget purchases:**

This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	385,598	404,307	399,705	409,605
All Other	332,020	332,020	332,020	332,020
<b>Total</b>	<b>717,618</b>	<b>736,327</b>	<b>731,725</b>	<b>741,625</b>

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	385,598	404,307	399,705	409,605
All Other	332,020	332,020	332,020	332,020
<b>Total</b>	<b>717,618</b>	<b>736,327</b>	<b>731,725</b>	<b>741,625</b>

Health and Human Services, Department of

PNMI ROOM AND BOARD 2009

What the Budget purchases:

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	17,290,142	17,785,050	17,383,689	17,383,689
Total	17,290,142	17,785,050	17,383,689	17,383,689

2021-22                      2022-23

**Initiative:** Provides funding to increase Private Non-Medical Institution Services rates by inflation per MaineCare Benefits Manual, Chapter III - Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

**GENERAL FUND**

All Other			1,377,531	1,418,609
Total			1,377,531	1,418,609

2021-22                      2022-23

**Initiative:** Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

**GENERAL FUND**

All Other			(17,383,689)	(17,383,689)
Total			(17,383,689)	(17,383,689)

2021-22                      2022-23

**Initiative:** Increases funding for cost of living adjustments for Adult Family Care Homes.

**GENERAL FUND**

All Other			33,330	34,330
Total			33,330	34,330

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

All Other	17,290,142	17,785,050	1,410,861	1,452,939
Total	17,290,142	17,785,050	1,410,861	1,452,939

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

**What the Budget purchases:**

Established by Public Law 2007, chapter 327, this program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

**PRIVATE WELL SAFE DRINKING WATER FUND Z255**

**What the Budget purchases:**

Established by Public Law 2017, chapter 230, as a carrying account. Funding is derived from all fees collected under Title 22, section 2660-U and from other funds accepted by the commissioner or allocated or appropriated by the Legislature. Expenditures from the fund may be made only for the following purposes: To improve the rate of testing of residential private drinking water wells for contaminants; for educational outreach programs; and, to defray the department's costs in administering this subchapter and in waiving fees under Title 22 section 2602-A, subsection 2.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

**PURCHASED SOCIAL SERVICES 0228**

**What the Budget purchases:**

This program purchases community-based social services such as home based services, employment services, child care, family violence, sexual assault, and transportation services for families with low income.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	47,480	49,227	49,296	51,379
All Other	6,625,590	6,625,590	6,625,590	6,625,590
<b>Total</b>	<b>6,673,070</b>	<b>6,674,817</b>	<b>6,674,886</b>	<b>6,676,969</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	85,364	91,764	82,633	86,759
All Other	8,070,112	8,070,112	8,070,112	8,070,112
<b>Total</b>	<b>8,155,476</b>	<b>8,161,876</b>	<b>8,152,745</b>	<b>8,156,871</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	48,913	50,776	49,292	51,373
All Other	71,266	71,266	71,266	71,266
<b>Total</b>	<b>120,179</b>	<b>122,042</b>	<b>120,558</b>	<b>122,639</b>

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	79,811	82,885	85,947	86,553
All Other	13,497,213	13,497,213	13,497,213	13,497,213
<b>Total</b>	<b>13,577,024</b>	<b>13,580,098</b>	<b>13,583,160</b>	<b>13,583,766</b>

<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	4,471,118	4,471,118	1,971,118	1,971,118
<b>Total</b>	<b>4,471,118</b>	<b>4,471,118</b>	<b>1,971,118</b>	<b>1,971,118</b>

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>				
All Other			(495)	(495)
<b>Total</b>			<b>(495)</b>	<b>(495)</b>

**Initiative:** Adjusts funding to align with existing resources.

<b>FEDERAL EXPENDITURES FUND</b>				
All Other			2,100,000	2,100,000
<b>Total</b>			<b>2,100,000</b>	<b>2,100,000</b>

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	47,480	49,227	49,296	51,379
All Other	6,625,590	6,625,590	6,625,095	6,625,095
<b>Total</b>	<b>6,673,070</b>	<b>6,674,817</b>	<b>6,674,391</b>	<b>6,676,474</b>

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	85,364	91,764	82,633	86,759
All Other	8,070,112	8,070,112	10,170,112	10,170,112
<b>Total</b>	<b>8,155,476</b>	<b>8,161,876</b>	<b>10,252,745</b>	<b>10,256,871</b>

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	48,913	50,776	49,292	51,373
All Other	71,266	71,266	71,266	71,266
<b>Total</b>	<b>120,179</b>	<b>122,042</b>	<b>120,558</b>	<b>122,639</b>

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	79,811	82,885	85,947	86,553
All Other	13,497,213	13,497,213	13,497,213	13,497,213
<b>Total</b>	<b>13,577,024</b>	<b>13,580,098</b>	<b>13,583,160</b>	<b>13,583,766</b>

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	4,471,118	4,471,118	1,971,118	1,971,118
<b>Total</b>	<b>4,471,118</b>	<b>4,471,118</b>	<b>1,971,118</b>	<b>1,971,118</b>

<b>RAPE CRISIS CONTROL 0488</b>
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What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	32,720	32,720	32,720	32,720
<b>Total</b>	<b>32,720</b>	<b>32,720</b>	<b>32,720</b>	<b>32,720</b>

	<b>2021-22</b>	<b>2022-23</b>
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other	32,720	32,720	32,720	32,720
<b>Total</b>	<b>32,720</b>	<b>32,720</b>	<b>32,720</b>	<b>32,720</b>

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**

**What the Budget purchases:**

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,865,000	1,865,000	1,865,000	1,865,000
Total	1,865,000	1,865,000	1,865,000	1,865,000

2021-22                      2022-23

**Initiative:** Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

**OTHER SPECIAL REVENUE FUNDS**

All Other			251,115	251,115
Total			251,115	251,115

2021-22                      2022-23

**Initiative:** Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(1,865,000)	(1,865,000)
Total			(1,865,000)	(1,865,000)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,865,000	1,865,000	251,115	251,115
Total	1,865,000	1,865,000	251,115	251,115

**RIVERVIEW PSYCHIATRIC CENTER Z219**

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by the Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	792,263	838,315	888,209	907,805
All Other	7,533,541	7,533,541	7,533,541	7,533,541
<b>Total</b>	<b>8,325,804</b>	<b>8,371,856</b>	<b>8,421,750</b>	<b>8,441,346</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	354,500	354,500	353,500	353,500
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	19,930,101	20,959,387	21,174,378	21,592,109
All Other	1,152,509	1,152,509	1,152,509	1,152,509
<b>Total</b>	<b>21,082,610</b>	<b>22,111,896</b>	<b>22,326,887</b>	<b>22,744,618</b>

**Initiative:** Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022, and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		420,894	456,368
All Other		13,469	14,604
<b>Total</b>		<b>434,363</b>	<b>470,972</b>

**Initiative:** Provides allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,425,600	1,425,600
<b>Total</b>		<b>1,425,600</b>	<b>1,425,600</b>

**Initiative:** Provides funding for the Integrated Care Management system at Riverview Psychiatric Center.

**GENERAL FUND**

All Other		306,374	306,374
<b>Total</b>		<b>306,374</b>	<b>306,374</b>

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other		(112)	(112)
<b>Total</b>		<b>(112)</b>	<b>(112)</b>

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	792,263	838,315	888,209	907,805
All Other	7,533,541	7,533,541	7,839,803	7,839,803
<b>Total</b>	<b>8,325,804</b>	<b>8,371,856</b>	<b>8,728,012</b>	<b>8,747,608</b>

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	354.500	354.500	353.500	353.500
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	19,930,101	20,959,387	21,595,272	22,048,477
All Other	1,152,509	1,152,509	2,591,578	2,592,713
<b>Total</b>	<b>21,082,610</b>	<b>22,111,896</b>	<b>24,186,850</b>	<b>24,641,190</b>

<b>SPECIAL CHILDREN'S SERVICES 0204</b>
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What the Budget purchases:

This program supports the salary and fringe benefits for staff who work with health care providers to assure coordinated specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	872,498	958,318	976,601	992,964
All Other	123,247	124,516	124,516	124,516
<b>Total</b>	<b>995,745</b>	<b>1,082,834</b>	<b>1,101,117</b>	<b>1,117,480</b>

	<b>2021-22</b>	<b>2022-23</b>
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	872,498	958,318	976,601	992,964
All Other	123,247	124,516	124,516	124,516
<b>Total</b>	<b>995,745</b>	<b>1,082,834</b>	<b>1,101,117</b>	<b>1,117,480</b>



**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

**What the Budget purchases:**

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding and also supports the legislatively directed cash program for non-citizens who are ineligible for federal SSI.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	6,632,011	6,632,011	6,632,011	6,632,011
Total	6,632,011	6,632,011	6,632,011	6,632,011

2021-22                      2022-23

**Initiative:** Provides funding in the State Supplement to Federal Supplemental Security Income program to bring appropriations in line with projected expenditures.

**GENERAL FUND**

All Other			689,907	920,688
Total			689,907	920,688

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

All Other	6,632,011	6,632,011	7,321,918	7,552,699
Total	6,632,011	6,632,011	7,321,918	7,552,699

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

**What the Budget purchases:**

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	503,675	528,315	560,053	566,809
All Other	43,838,053	43,835,162	43,835,162	43,835,162
<b>Total</b>	<b>44,341,728</b>	<b>44,363,477</b>	<b>44,395,215</b>	<b>44,401,971</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,160,316	2,160,316	2,160,316	2,160,316
<b>Total</b>	<b>2,160,316</b>	<b>2,160,316</b>	<b>2,160,316</b>	<b>2,160,316</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	222,103	233,399	240,012	242,906
All Other	520,655	519,416	519,416	519,416
<b>Total</b>	<b>742,758</b>	<b>752,815</b>	<b>759,428</b>	<b>762,322</b>

**Initiative:** Establishes 15 Child Protective Services Caseworker positions effective January 1, 2022, funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.

**GENERAL FUND**

All Other	(1,031,149)	(2,062,297)
<b>Total</b>	<b>(1,031,149)</b>	<b>(2,062,297)</b>
	<b>2021-22</b>	<b>2022-23</b>

**Initiative:** Reduces funding for software implementation for results-oriented management reporting.

**GENERAL FUND**

All Other	(80,804)	(80,804)
<b>Total</b>	<b>(80,804)</b>	<b>(80,804)</b>

**FEDERAL EXPENDITURES FUND**

All Other	(2,998)	(2,998)
<b>Total</b>	<b>(2,998)</b>	<b>(2,998)</b>
	<b>2021-22</b>	<b>2022-23</b>

**Initiative:** Provides funding for a new Intensive Outpatient Program for high acuity MaineCare members to address the gap in Maine's behavioral health service system.

**GENERAL FUND**

All Other	128,540	128,540
<b>Total</b>	<b>128,540</b>	<b>128,540</b>

Health and Human Services, Department of

**2021-22**                      **2022-23**

**Initiative:** Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

**GENERAL FUND**

All Other		(3,645)	(3,645)
	<b>Total</b>	(3,645)	(3,645)

**2021-22**                      **2022-23**

**Initiative:** Adjusts funding to align with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		414,840	414,840
	<b>Total</b>	414,840	414,840

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	503,675	528,315	560,053	566,809
All Other	43,838,053	43,835,162	42,848,104	41,816,956
<b>Total</b>	44,341,728	44,363,477	43,408,157	42,383,765

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other		2,160,316	2,157,318
	<b>Total</b>	2,160,316	2,157,318

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services		222,103	242,906
All Other		520,655	934,256
<b>Total</b>		742,758	1,177,162

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**What the Budget purchases:**

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
<b>Total</b>	<b>22,163,821</b>	<b>22,163,821</b>	<b>22,163,821</b>	<b>22,163,821</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	231,000	4,300	4,300	4,300
<b>Total</b>	<b>231,000</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	271,605	292,526	280,556	292,949
All Other	81,413,028	82,201,712	82,201,712	82,201,712
<b>Total</b>	<b>81,684,633</b>	<b>82,494,238</b>	<b>82,482,268</b>	<b>82,494,661</b>

**2021-22                      2022-23**

**Initiative: NONE**

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
<b>Total</b>	<b>22,163,821</b>	<b>22,163,821</b>	<b>22,163,821</b>	<b>22,163,821</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	231,000	4,300	4,300	4,300
<b>Total</b>	<b>231,000</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	271,605	292,526	280,556	292,949
All Other	81,413,028	82,201,712	82,201,712	82,201,712
<b>Total</b>	<b>81,684,633</b>	<b>82,494,238</b>	<b>82,482,268</b>	<b>82,494,661</b>

**TRAUMATIC BRAIN INJURY SEED Z214**

**What the Budget purchases:**

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	122,650	123,262	123,262	123,262
Total	122,650	123,262	123,262	123,262

**2021-22                      2022-23**

**Initiative:** Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

**GENERAL FUND**

All Other			(409)	(681)
Total			(409)	(681)

**2021-22                      2022-23**

**Initiative:** Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

**GENERAL FUND**

All Other			(123,262)	(123,262)
Total			(123,262)	(123,262)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - GENERAL FUND**

All Other	122,650	123,262	(409)	(681)
Total	122,650	123,262	(409)	(681)

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

**What the Budget purchases:**

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

Hospice Council, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

**Department Summary - GENERAL FUND**

All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

Hospice Council, Maine

**MAINE HOSPICE COUNCIL 0663**

**What the Budget purchases:**

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

2021-22                      2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

Maine Children's Cabinet Early Childhood Advisory Council

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
All Other	1,000	1,000	1,000	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

Department Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Maine Children's Cabinet Early Childhood Advisory Council

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282**

What the Budget purchases:

The Maine Children's Cabinet Early Childhood Advisory Council develops, maintains and evaluates under the direction of the Children's Cabinet a plan for sustainable social and financial investment in healthy development of the State's young children and their families. The Council focuses on programs and policies for children from birth through aged 3. In addition, the Council serves as the State Advisory Council on Early Childhood Education and Care (SACs) for the state of Maine.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>



Education, Department of

**FHM - SCHOOL BREAKFAST PROGRAM Z068**

**What the Budget purchases:**

The School Breakfast Program is a component of the Department of Education's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**

**What the Budget purchases:**

The Fund for the Efficient Delivery of Educational Services provides one-time funds to school administrative units, municipalities and counties in support of costs of local and regional initiatives to improve educational opportunity and student achievement through more efficient delivery of educational programs and services.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Finance Authority of Maine

**FHM - DENTAL EDUCATION 0951**

**What the Budget purchases:**

Finance Authority of Maine funds the provision of need-based, subsidized dental education loans to Maine residents attending dental school or repayment of dental education loans for dental service providers. The Maine Dental Education Loan and Loan Repayment Programs provide need-based, forgivable loans of up to \$20,000 annually to Maine residents pursuing post-graduate education in dentistry and loan repayment for dentists providing services to underserved populations in Maine.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

2021-22      2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

**FHM - HEALTH EDUCATION CENTERS 0950**

**What the Budget purchases:**

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school. This is pass-through money which FAME transfers to the University of New England, which helps to fund the rural health workforce development programs in the Area Health Education Centers, located in Bangor, Farmington and Presque Isle. These funds are matched 1:1 by HRSA. The AHEC network works to alleviate shortages of health professionals in Maine's rural and underserved areas by actively engaging with academic and community partners.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

2021-22      2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

Health and Human Services, Department of

	2021-22	2022-23
<b>MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,657	4,185
All Other	107	96
Total	4,764	4,281

<b>OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	46,068	7,883
All Other	1,060	181
Total	47,128	8,064

Labor, Department of

	2021-22	2022-23
<b>ADMINISTRATION - BUR LABOR STDS 0158</b>		
<b>GENERAL FUND</b>		
Personal Services	6,620	3,080
All Other	(6,620)	(3,080)
Total	0	0

<b>SAFETY EDUCATION AND TRAINING PROGRAMS 0161</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	12,570	5,847
All Other	(12,570)	(5,847)
Total	0	0