

LD 258 (Part II Biennial Budget)
Part A Unvoted Initiatives
05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium
1	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z222	Dorothea Dix Psychiatric Center	HHS	Establishes one Intensive Case Manager position and one Clinical Social Worker position effective July 1, 2023 and establishes one Intensive Case Manager position and one Social Services Program Specialist I position effective July 1, 2024 funded 100% Dorothea Dix Psychiatric Center program, General Fund to expand outpatient services from 25 patients to 60 patients. This initiative also provides funding for related All Other costs.		General Fund	2164	IN	10-3		188,121	386,770	19,611	45,759	0	0	2.00	4.00	0.000	0.000	207,732	432,529	640,261
2	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	Provides one-time funding to upgrade the video surveillance system at Dorothea Dix Psychiatric Center.		General Fund	2168	IN			0	0	0	0	134,000	0	0.00	0.00	0.000	0.000	134,000	0	134,000
3	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	Provides one-time funding for the installation of card readers on the patient units at Dorothea Dix Psychiatric Center.		General Fund	2169	IN			0	0	0	0	100,155	0	0.00	0.00	0.000	0.000	100,155	0	100,155
4	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	Provides one-time funding to complete the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant.		General Fund	2170	IN			0	0	0	0	474,500	0	0.00	0.00	0.000	0.000	474,500	0	474,500
5	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z220	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides one-time funding for the replacement of the security and access control systems at Riverview Psychiatric Center.		General Fund	2156	IN			0	0	0	0	2,180,000	0	0.00	0.00	0.000	0.000	2,180,000	0	2,180,000
6	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z198	Mental Health Services - Community	HHS	Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.	CP modified the appropriation	General Fund	2003 CP	IN			0	0	516,954	516,954	0	0	0.00	0.00	0.000	0.000	516,954	516,954	1,033,908
7	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z198	Mental Health Services - Community	HHS	Establishes one Behavioral Health Program Coordinator position funded 100% Mental Health Services - Community program, General Fund and also provides funding for related All Other costs.		General Fund	2004	IN	8-5		90,787	95,790	6,537	6,537	0	0	1.00	1.00	0.000	0.000	97,324	102,327	199,651
8	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z198	Mental Health Services - Community	HHS	Establishes one Social Services Program Specialist II position funded 100% Mental Health Services - Community program, General Fund to manage housing programs and provides funding for related All Other costs.		General Fund	2005	IN	8-5		97,334	102,640	6,537	6,537	0	0	1.00	1.00	0.000	0.000	103,871	109,177	213,048
9	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z205	Bridging Rental Assistance Program	HHS	Provides funding for the Bridging Rental Assistance Program for a 2021 policy change that increased the 49% payment for a voucher holder's rent to 60%.		General Fund	2054	IN			0	0	383,475	383,475	0	0	0.00	0.00	0.000	0.000	383,475	383,475	766,950
10	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z203	Forensic Services	HHS	Establishes one Public Service Coordinator III position and provides funding to establish the forensics fellowship program. This initiative also provides funding for related All Other costs.		General Fund	NEW CP	IN	7-4		152,539	160,652	196,537	196,537	0	0	1.00	1.00	0.000	0.000	349,076	357,189	706,265
11	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z374	Housing First Program	HHS	Establishes one Public Service Manager III position and one Social Services Program Manager position effective January 1, 2024 in the Housing First Program, General Fund to provide initial planning and administration for the delivery of support and stabilization services to residents of properties established or developed to provide permanent housing to end chronic homelessness in the State.	Relates to Part AAAAA	General Fund	NEW CP	UNK			125,755	265,355	6,537	13,074	0	0	2.00	2.00	0.000	0.000	132,292	278,429	410,721
12	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z204	Consent Decree	HHS	Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.		General Fund	NEW CP	IN			0	0	817,780	817,780	0	0	0.00	0.00	0.000	0.000	817,780	817,780	1,635,560
13	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	137	IV-E Foster Care/Adoption Assistance	HHS	Provides funding to reimburse the Office of the Attorney General for one Secretary Associate Legal position and one Assistant Attorney General position dedicated to the Department of Health and Human Services funded 71% General Fund and 29% Federal Expenditures Fund in the IV-E Foster Care/Adoption Assistance program.	Lines 13 & 14	General Fund	1613	IN			0	0	165,620	173,403	0	0	0.00	0.00	0.000	0.000	165,620	173,403	339,023
14	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	137	IV-E Foster Care/Adoption Assistance	HHS	Provides funding to reimburse the Office of the Attorney General for one Secretary Associate Legal position and one Assistant Attorney General position dedicated to the Department of Health and Human Services funded 71% General Fund and 29% Federal Expenditures Fund in the IV-E Foster Care/Adoption Assistance program.	Lines 13 & 14	Federal Expenditures Fund	1614	IN			0	0	70,000	73,289	0	0	0.00	0.00	0.000	0.000	0	0	0

LD 258 (Part II Biennial Budget)
Part A Unvoted Initiatives
05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium	
15	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	307	Office of Child and Family Services - Central	HHS	Establishes 2 Social Services Supervisor positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as hearings specialists. This initiative also provides funding for related All Other costs.	Lines 15 & 16	General Fund	1851	IN	8-5		141,264	149,196	9,414	9,414	0	0	2.00	2.00	0.000	0.000	150,678	158,610	309,288	
16	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	307	Office of Child and Family Services - Central	HHS	Establishes 2 Social Services Supervisor positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as hearings specialists. This initiative also provides funding for related All Other costs.	Lines 15 & 16	Other Special Revenue Funds	1852	IN	8-5		54,932	58,016	5,329	5,417	0	0	0.00	0.00	0.000	0.000	0	0	0	
17	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	2206	Mental Health Services - Children	HHS	Provides funding to administer a public education program as described in the Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support to administer the program.		General Fund	2070	IN			0	0	0	500,000	0	0	0.00	0.00	0.000	0.000	0	500,000	500,000	
18	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	307	Office of Child and Family Services - Central	HHS	Establishes one Social Services Program Specialist I position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as an out-of-home investigator. This initiative also provides funding for related All Other costs.	Lines 18 & 19	General Fund	1853	IN	8-5		63,188	66,636	4,707	4,707	0	0	1.00	1.00	0.000	0.000	67,895	71,343	139,238	
19	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	307	Office of Child and Family Services - Central	HHS	Establishes one Social Services Program Specialist I position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as an out-of-home investigator. This initiative also provides funding for related All Other costs.	Lines 18 & 19	Other Special Revenue Funds	1854	IN	8-5		24,572	25,914	2,583	2,623	0	0	0.00	0.00	0.000	0.000	0	0	0	
20	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	139	State-funded Foster Care/Adoption Assistance	HHS	Provides funding for a court-ordered diagnostic evaluation contract in cooperation with the State Forensic Service funded 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program.	Lines 20 & 21	General Fund	1634	IN			0	0	276,864	290,707	0	0	0.00	0.00	0.000	0.000	276,864	290,707	567,571	
21	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	139	State-funded Foster Care/Adoption Assistance	HHS	Provides funding for a court-ordered diagnostic evaluation contract in cooperation with the State Forensic Service funded 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program.	Lines 20 & 21	Other Special Revenue Funds	1635	IN			0	0	122,035	128,137	0	0	0.00	0.00	0.000	0.000	0	0	0	
22	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	452	Office of Child and Family Services - District	HHS	Provides funding to increase the hours of one Child Protective Services Caseworker position from 66 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.	Lines 22 & 23	General Fund	1874	IN			13,788	14,449	0	0	0	0	0.00	0.00	0.000	0.000	13,788	14,449	28,237	
23	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	452	Office of Child and Family Services - District	HHS	Provides funding to increase the hours of one Child Protective Services Caseworker position from 66 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.	Lines 22 & 23	Other Special Revenue Funds	1875	IN			3,667	3,839	88	93	0	0	0.00	0.00	0.000	0.000	0	0	0	
24	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	2206	Mental Health Services - Children	HHS	Provides one-time funding to contract for multidimensional family therapy training of 2 supervisors and 6 therapists in each of the 6 agencies identified as providers prior to the services being added to the department's rule Chapter 101: MaineCare Benefits Manual in state fiscal year 2024-25.		General Fund	2071	IN	9-4		0	0	1,515,731	0	0	0	0.00	0.00	0.000	0.000	1,515,731	0	1,515,731	
25	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	2206	Mental Health Services - Children	HHS	Provides one-time funding to contract with the national purveyor of an evidence-based treatment foster care program for training and certification of Maine providers prior to the services being added to the department's rule Chapter 101: MaineCare Benefits Manual in state fiscal year 2024-25.		General Fund	2072	IN	9-4		0	0	2,520,000	0	0	0	0	0.00	0.00	0.000	0.000	2,520,000	0	2,520,000
26	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	137	IV-E Foster Care/Adoption Assistance	HHS	Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.	Lines 26 & 27	General Fund	1619	IN			0	0	5,583,897	2,908,910	0	0	0.00	0.00	0.000	0.000	5,583,897	2,908,910	8,492,807	
27	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	139	State-funded Foster Care/Adoption Assistance	HHS	Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.	Lines 26 & 27	General Fund	1636	IN			0	0	2,094,438	1,091,090	0	0	0.00	0.00	0.000	0.000	2,094,438	1,091,090	3,185,528	
28	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	563	Child Care Services	HHS	Establishes allocation in the Child Care Services program, Federal Expenditures Fund for the federal Preschool Development Grant.		Federal Expenditures Fund	NEW CP	IN			0	0	7,760,179	5,619,014	0	0	0.00	0.00	0.000	0.000	0	0	0	

LD 258 (Part II Biennial Budget)
Part A Unvoted Initiatives
05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium
29	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z212	Developmental Services Waiver - Supports	HHS	Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, until 900 new members in total have been added.	Lines 29, 30 & 31	General Fund	2117	IN			0	0	2,699,787	7,984,059	0	0	0.00	0.00	0.000	0.000	2,699,787	7,984,059	10,683,846
30	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, until 900 new members in total have been added.	Lines 29, 30 & 31	Federal Expenditures Fund	1746	IN			0	0	5,402,795	15,955,379	0	0	0.00	0.00	0.000	0.000	0	0	0
31	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, until 900 new members in total have been added.	Lines 29, 30 & 31	Other Special Revenue Funds	2099	IN			0	0	517,186	1,528,051	0	0	0.00	0.00	0.000	0.000	0	0	0
32	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z208	Developmental Services - Community	HHS	Establishes one Business Systems Analyst position and one Management Analyst II position effective July 1, 2024, eliminates 3 Office Associate II positions effective June 15, 2024 and provides funding for the proposed reorganization of one Social Services Program Specialist II position to a Social Service Program Manager position to align the roles and responsibilities for staff with the updated client data system. This initiative also adjusts funding for related All Other costs.		General Fund	2086	IN	11-2		6,737	(12,415)	0	(6,537)	0	0	-3.00	-1.00	0.000	0.000	6,737	(18,952)	(12,215)
33	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z208	Developmental Services - Community	HHS	Establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.		General Fund	2090	IN	8-5		95,880	100,666	6,537	6,537	0	0	2.00	2.00	0.000	0.000	102,417	107,203	209,620
34	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.		Federal Expenditures Fund	1599	IN	8-5		95,868	100,658	9,008	9,124	0	0	0.00	0.00	0.000	0.000	0	0	0
35	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z370	Lifespan Waiver	HHS	Provides funding for a new MaineCare lifespan waiver, which will offer the services currently offered under the department's rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.	LD 659 contains the statutory language needed to implement this program. The bill has no appropriation or allocation.	General Fund	2190	IN			0	0	0	1,541,815	0	0	0.00	0.00	0.000	0.000	0	1,541,815	1,541,815
36	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for a new MaineCare lifespan waiver, which will offer the services currently offered under the department's rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.		Federal Expenditures Fund	1791	IN			0	0	0	3,081,175	0	0	0.00	0.00	0.000	0.000	0	0	0
37	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Provides funding for a new MaineCare lifespan waiver, which will offer the services currently offered under the department's rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.		Other Special Revenue Funds	2104	IN			0	0	0	295,085	0	0	0.00	0.00	0.000	0.000	0	0	0

LD 258 (Part II Biennial Budget)
Part A Unvoted Initiatives
05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium
38	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z037	Data, Research and Vital Statistics	HHS	Provides funding to increase the hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.	Lines 38 & 39	General Fund	1972	IN			(768)	(768)	(3,269)	(3,269)	0	0	0.50	0.50	0.000	0.000	(4,037)	(4,037)	(8,074)
39	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Provides funding to increase the hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.	Lines 38 & 39	Federal Expenditures Fund	1715	IN			34,957	36,881	(31,609)	(33,533)	0	0	0.00	0.00	0.000	0.000	0	0	0
40	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the program financial officer. This initiative also provides funding for related All Other costs.	Lines 40 & 41	General Fund	1662	IN	8-5		72,208	76,076	3,922	3,922	0	0	1.00	1.00	0.000	0.000	76,130	79,998	156,128
41	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the program financial officer. This initiative also provides funding for related All Other costs.	Lines 40 & 41	Other Special Revenue Funds	1663	IN	8-5		48,139	50,717	3,840	3,902	0	0	0.00	0.00	0.000	0.000	0	0	0
42	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Provides funding in the Department of Health and Human Services Central Operations program for increases in costs for human resources management services provided by the Department of Administrative and Financial Services.	Lines 42 & 43	General Fund	1664	IN	8-5		0	0	200,995	207,880	0	0	0.00	0.00	0.000	0.000	200,995	207,880	408,875
43	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Provides funding in the Department of Health and Human Services Central Operations program for increases in costs for human resources management services provided by the Department of Administrative and Financial Services.	Lines 42 & 43	Other Special Revenue Funds	1665	IN	8-5		0	0	137,229	141,930	0	0	0.00	0.00	0.000	0.000	0	0	0
44	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z036	Division of Licensing and Certification	HHS	Establishes 2 Office Associate II positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program for the certified nursing assistant registry program and provides funding for related All Other costs.	Lines 44 & 45	General Fund	1959	IN	8-5		51,718	54,824	4,576	4,576	0	0	0.00	0.00	0.000	0.000	56,294	59,400	115,694
45	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z036	Division of Licensing and Certification	HHS	Establishes 2 Office Associate II positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program for the certified nursing assistant registry program and provides funding for related All Other costs.	Lines 44 & 45	Other Special Revenue Funds	1960	IN	8-5		96,036	101,820	11,020	11,160	0	0	2.00	2.00	0.000	0.000	0	0	0
46	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z036	Division of Licensing and Certification	HHS	Establishes one Hearings Examiner position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program and provides funding for related All Other costs.	Lines 46 & 47	General Fund	1961	IN	8-5		34,902	36,888	2,288	2,288	0	0	0.00	0.00	0.000	0.000	37,190	39,176	76,366
47	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z036	Division of Licensing and Certification	HHS	Establishes one Hearings Examiner position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program and provides funding for related All Other costs.	Lines 46 & 47	Other Special Revenue Funds	1962	IN	8-5		64,816	68,509	5,916	6,005	0	0	1.00	1.00	0.000	0.000	0	0	0
48	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z036	Division of Licensing and Certification	HHS	Establishes 2 Social Services Program Specialist I positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to serve as survey staff for the assisted housing program. This initiative also provides funding for related All Other costs.	Lines 48 & 49	General Fund	1963	IN	8-5		61,432	64,786	6,863	6,863	0	0	0.00	0.00	0.000	0.000	68,295	71,649	139,944
49	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z036	Division of Licensing and Certification	HHS	Establishes 2 Social Services Program Specialist I positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to serve as survey staff for the assisted housing program. This initiative also provides funding for related All Other costs.	Lines 48 & 49	Other Special Revenue Funds	1964	IN	8-5		114,088	120,314	17,185	17,410	0	0	2.00	2.00	0.000	0.000	0	0	0
50	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z036	Division of Licensing and Certification	HHS	Establishes one Social Services Program Specialist II position and one Health Services Consultant II position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to investigate complaints in acute care facilities. This initiative also provides funding for related All Other costs.	Lines 50 & 51	General Fund	1965	IN	8-5		72,159	75,879	9,152	9,152	0	0	0.00	0.00	0.000	0.000	81,311	85,031	166,342

LD 258 (Part II Biennial Budget)
Part A Unvoted Initiatives
05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium
51	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z036	Division of Licensing and Certification	HHS	Establishes one Social Services Program Specialist II position and one Health Services Consultant II position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to investigate complaints in acute care facilities. This initiative also provides funding for related All Other costs.	Lines 50 & 51	Other Special Revenue Funds	1966	IN	8-5		134,012	140,915	23,874	24,207	0	0	2.00	2.00	0.000	0.000	0	0	0
52	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z036	Division of Licensing and Certification	HHS	Establishes one Identification Specialist II position for the Background Check Center and provides funding for related All Other costs.		Other Special Revenue Funds	1967	IN	8-5		74,010	77,947	8,481	8,576	0	0	1.00	1.00	0.000	0.000	0	0	0
53	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Provides funding for the approved reclassification of 6 Hearings Examiner positions to DHHS Hearings Officer positions retroactive to January 30, 2017 and for the approved reclassification of one Hearings Examiner position to a DHHS Hearings Officer position retroactive to March 2, 2018. This initiative also provides funding for related All Other costs.		General Fund	NEW CP	IN	8-3		367,948	28,299	0	0	0	0	0.00	0.00	0.000	0.000	367,948	28,299	396,247
54	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Provides funding for the approved reclassification of 6 Hearings Examiner positions to DHHS Hearings Officer positions retroactive to January 30, 2017 and for the approved reclassification of one Hearings Examiner position to a DHHS Hearings Officer position retroactive to March 2, 2018. This initiative also provides funding for related All Other costs.		Other Special Revenue Funds	NEW CP	IN	8-3		24,793	39,088	598	943	0	0	0.00	0.00	0.000	0.000	0	0	0
55	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z040	Office of Aging and Disability Services Adult Protective Services	HHS	Establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs.		General Fund	1977	IN	8-5		980,276	1,029,028	65,370	65,370	0	0	10.00	10.00	0.000	0.000	1,045,646	1,094,398	2,140,044
56	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	420	Long Term Care - Office of Aging and Disability Services	HHS	Provides ongoing funding for home-delivered meals to replace expected decreases in federal COVID-19 funding in order to extend home-delivered meal services to homebound older adults and adults receiving services under the Office of Aging and Disability Services rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.		General Fund	1860	IN			0	0	2,286,048	3,189,351	0	0	0.00	0.00	0.000	0.000	2,286,048	3,189,351	5,475,399
57	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	420	Long Term Care - Office of Aging and Disability Services	HHS	Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.		General Fund	1862	IN			0	0	221,000	442,000	0	0	0.00	0.00	0.000	0.000	221,000	442,000	663,000
58	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z040	Office of Aging and Disability Services Adult Protective Services	HHS	Provides funding to continue the elder services connection project per the recommendation of the elder justice roadmap.		General Fund	1980	IN			0	0	600,000	800,000	0	0	0.00	0.00	0.000	0.000	600,000	800,000	1,400,000
59	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	140	Office of Aging and Disability Services Central Office	HHS	Provides funding to the area agencies on aging to enhance Maine's aging and disability resource centers and federal No Wrong Door System programs.		General Fund	1651	IN			0	0	500,000	500,000	0	0	0.00	0.00	0.000	0.000	500,000	500,000	1,000,000
60	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	140	Office of Aging and Disability Services Central Office	HHS	Provides funding to reimburse Maine Legal Services for the Elderly for a full-time staff attorney and a part-time helpline attorney per the recommendation of the elder justice roadmap.		General Fund	1652	IN			0	0	184,500	184,500	0	0	0.00	0.00	0.000	0.000	184,500	184,500	369,000
61	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z040	Office of Aging and Disability Services Adult Protective Services	HHS	Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.		General Fund	1981	IN			0	0	75,000	100,000	0	0	0.00	0.00	0.000	0.000	75,000	100,000	175,000
62	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding to support the increased cost of the behavioral health professional training and certificate program.	Lines 62 & 63	General Fund	1568	IN			0	0	223,887	223,887	0	0	0.00	0.00	0.000	0.000	223,887	223,887	447,774
63	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding to support the increased cost of the behavioral health professional training and certificate program.	Lines 62 & 63	Federal Expenditures Fund	1569	IN			0	0	229,289	229,289	0	0	0.00	0.00	0.000	0.000	0	0	0
64	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding to create an independent behavioral health level-of-care assessment process using a standardized instrument for youth seeking behavioral health services, funded 25% General Fund and 75% Federal Expenditures Fund, and also provides funding to manage referrals to children's residential care facilities funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.	Lines 64 & 65	General Fund	1582	IN			0	0	300,000	300,000	0	0	0.00	0.00	0.000	0.000	300,000	300,000	600,000

LD 258 (Part II Biennial Budget)
Part A Unvoted Initiatives
05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium
65	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding to create an independent behavioral health level-of-care assessment process using a standardized instrument for youth seeking behavioral health services, funded 25% General Fund and 75% Federal Expenditures Fund, and also provides funding to manage referrals to children's residential care facilities funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.	Lines 64 & 65	Federal Expenditures Fund	1583	IN			0	0	819,304	819,304	0	0	0.00	0.00	0.000	0.000	0	0	0
66	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.	Lines 66 & 67	General Fund	1584	IN	8-5		42,382	44,870	3,269	3,269	0	0	1.00	1.00	0.000	0.000	45,651	48,139	93,790
67	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.	Lines 66 & 67	Federal Expenditures Fund	1585	IN	8-5		42,377	44,869	4,376	4,413	0	0	0.00	0.00	0.000	0.000	0	0	0
68	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one Public Service Coordinator I position, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and provides funding for related All Other costs.	Lines 68 & 69	General Fund	1588	IN	8-5		58,241	61,505	3,269	3,269	0	0	1.00	1.00	0.000	0.000	61,510	64,774	126,284
69	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one Public Service Coordinator I position, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and provides funding for related All Other costs.	Lines 68 & 69	Federal Expenditures Fund	1589	IN	8-5		58,236	61,501	4,753	4,832	0	0	0.00	0.00	0.000	0.000	0	0	0
70	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one Public Service Manager II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.	Lines 70 & 71	General Fund	1591	IN	8-5		63,805	67,434	3,269	3,269	0	0	1.00	1.00	0.000	0.000	67,074	70,703	137,777
71	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one Public Service Manager II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.	Lines 70 & 71	Federal Expenditures Fund	1592	IN	8-5		63,801	67,431	4,887	4,975	0	0	0.00	0.00	0.000	0.000	0	0	0
72	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	420	Long Term Care - Office of Aging and Disability Services	HHS	Establishes one Public Service Manager II position funded 50% Long Term Care - Office of Aging and Disability Services program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to manage the nursing facility program and payment reform efforts. This initiative also provides funding for related All Other costs.	Lines 72 & 73	General Fund	1864	IN	8-5		63,805	67,434	3,269	3,269	0	0	1.00	1.00	0.000	0.000	67,074	70,703	137,777
73	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one Public Service Manager II position funded 50% Long Term Care - Office of Aging and Disability Services program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to manage the nursing facility program and payment reform efforts. This initiative also provides funding for related All Other costs.	Lines 72 & 73	Federal Expenditures Fund	1597	IN	8-5		63,801	67,431	4,887	4,975	0	0	0.00	0.00	0.000	0.000	0	0	0
74	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one limited-period Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program through June 14, 2025 and provides one-time funding for related All Other costs.	Lines 74 & 75	General Fund	NEW CP	IN	7-4		49,860	52,701	3,269	3,269	0	0	0.00	0.00	0.000	0.000	53,129	55,970	109,099
75	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one limited-period Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program through June 14, 2025 and provides one-time funding for related All Other costs.	Lines 74 & 75	Federal Expenditures Fund	NEW CP	IN	7-4		49,858	52,696	4,562	4,607	0	0	0.00	0.00	0.000	0.000	0	0	0
76	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to waive all Children's Health Insurance Program premiums and expand eligibility for the current Medicaid expansion Children's Health Insurance Program population from 157% to 208% of the federal poverty level for March 1, 2023 then to expand Children's Health Insurance Program eligibility and coverage for adults 19 or 20 years of age to 300% of the federal poverty level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.	Lines 76, 77 & 78	General Fund	1761	IN	10-3		0	0	361,603	4,526,364	0	0	0.00	0.00	0.000	0.000	361,603	4,526,364	4,887,967

LD 258 (Part II Biennial Budget)
Part A Unvoted Initiatives
05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium
77	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to waive all Children's Health Insurance Program premiums and expand eligibility for the current Medicaid expansion Children's Health Insurance Program population from 157% to 208% of the federal poverty level for March 1, 2023 then to expand Children's Health Insurance Program eligibility and coverage for adults 19 or 20 years of age to 300% of the federal poverty level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.	Lines 76, 77 & 78	Federal Expenditures Fund	1762	IN	10-3		0	0	2,835,890	9,205,834	0	0	0.00	0.00	0.000	0.000	0	0	0
78	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to waive all Children's Health Insurance Program premiums and expand eligibility for the current Medicaid expansion Children's Health Insurance Program population from 157% to 208% of the federal poverty level for March 1, 2023 then to expand Children's Health Insurance Program eligibility and coverage for adults 19 or 20 years of age to 300% of the federal poverty level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.	Lines 76, 77 & 78	Federal Block Grant Fund	1763	IN	10-3		0	0	(7,138,573)	(6,709,689)	0	0	0.00	0.00	0.000	0.000	0	0	0
79	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding toward broader reimbursement reform for acute care hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.	Lines 79, 80 & 81 CP modified the initiative text and the appropriation	General Fund	1785 CP	IN			0	0	0	6,271,119	0	0	0.00	0.00	0.000	0.000	0	6,271,119	6,271,119
80	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding toward broader reimbursement reform for acute care hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.	Lines 79, 80 & 81 CP modified the initiative text and the allocation	Federal Expenditures Fund	1786 CP	IN			0	0	0	15,962,985	0	0	0.00	0.00	0.000	0.000	0	0	0
81	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding toward broader reimbursement reform for acute care hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.	Lines 79, 80 & 81 CP modified the initiative text and the allocation	Federal Block Grant Fund	1787 CP	IN			0	0	0	265,896	0	0	0.00	0.00	0.000	0.000	0	0	0
82	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service to be included in the department's rule Chapter 101: MaineCare Benefits Manual beginning in state fiscal year 2024-25.	Lines 82 & 83	General Fund	1774	IN			0	0	0	1,972,599	0	0	0.00	0.00	0.000	0.000	0	1,972,599	1,972,599
83	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service to be included in the department's rule Chapter 101: MaineCare Benefits Manual beginning in state fiscal year 2024-25.	Lines 82 & 83	Federal Expenditures Fund	1775	IN			0	0	0	3,308,791	0	0	0.00	0.00	0.000	0.000	0	0	0
84	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.	Lines 84, 85 & 86	General Fund	1780	IN			0	0	2,427,500	2,427,500	0	0	0.00	0.00	0.000	0.000	2,427,500	2,427,500	4,855,000
85	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z009	PNMI Room and Board	HHS	Provides funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.	Lines 84, 85 & 86	General Fund	1922	IN			0	0	2,572,500	2,572,500	0	0	0.00	0.00	0.000	0.000	2,572,500	2,572,500	5,145,000
86	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.	Lines 84, 85 & 86	Other Special Revenue Funds	1781	IN			0	0	319,149	319,149	0	0	0.00	0.00	0.000	0.000	0	0	0
87	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for implementation of multidimensional family therapy services effective January 1, 2025 under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services.	Lines 87, 88 & 89	General Fund	1782	IN	11-2		0	0	0	318,826	0	0	0.00	0.00	0.000	0.000	0	318,826	318,826

LD 258 (Part II Biennial Budget)
Part A Unvoted Initiatives
05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium
88	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for implementation of multidimensional family therapy services effective January 1, 2025 under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services.	Lines 87, 88 & 89	Federal Expenditures Fund	1783	IN	11-2		0	0	0	512,311	0	0	0.00	0.00	0.000	0.000	0	0	0
89	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for implementation of multidimensional family therapy services effective January 1, 2025 under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services.	Lines 87, 88 & 89	Federal Block Grant Fund	1784	IN	11-2		0	0	0	37,869	0	0	0.00	0.00	0.000	0.000	0	0	0
90	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	420	Long Term Care - Office of Aging and Disability Services	HHS	Provides funding for a projected increase in participation in the atypical waiver services program.	Lines 90 & 91	General Fund	1865	IN			0	0	18,602	19,904	0	0	0.00	0.00	0.000	0.000	18,602	19,904	38,506
91	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding for a projected increase in participation in the atypical waiver services program.	Lines 90 & 91	Federal Expenditures Fund	1598	IN			0	0	18,602	19,904	0	0	0.00	0.00	0.000	0.000	0	0	0
92	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for inpatient psychiatric and substance use disorder services rates pursuant to Public Law 2023, chapter 3, Part S, section 1.	Lines 92 & 93	General Fund	NEW CP	IN			0	0	2,721,202	2,922,518	0	0	0.00	0.00	0.000	0.000	2,721,202	2,922,518	5,643,720
93	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for inpatient psychiatric and substance use disorder services rates pursuant to Public Law 2023, chapter 3, Part S, section 1.	Lines 92 & 93	Federal Expenditures Fund	NEW CP	IN			0	0	8,194,912	8,488,087	0	0	0.00	0.00	0.000	0.000	0	0	0
94	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for MaineCare coverage of community-based substance use disorder partial hospitalization services.	Lines 94 & 95	General Fund	NEW CP	IN			0	0	112,723	151,696	0	0	0.00	0.00	0.000	0.000	112,723	151,696	264,419
95	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for MaineCare coverage of community-based substance use disorder partial hospitalization services.	Lines 94 & 95	Federal Expenditures Fund	NEW CP	IN			0	0	479,880	638,260	0	0	0.00	0.00	0.000	0.000	0	0	0
96	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to establish a so-called High Fidelity Wraparound service for children.	Lines 96, 97 & 98	General Fund	NEW CP	IN			0	0	0	2,123,834	0	0	0.00	0.00	0.000	0.000	0	2,123,834	2,123,834
97	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to establish a so-called High Fidelity Wraparound service for children.	Lines 96, 97 & 98	Federal Expenditures Fund	NEW CP	IN			0	0	0	3,235,686	0	0	0.00	0.00	0.000	0.000	0	0	0
98	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to establish a so-called High Fidelity Wraparound service for children.	Lines 96, 97 & 98	Federal Block Grant Fund	NEW CP	IN			0	0	0	540,026	0	0	0.00	0.00	0.000	0.000	0	0	0
99	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 revenue forecasting projections.	Lines 99 & 100 These were not updated in the Change Package.	General Fund	2034	IN			0	0	2,105,651	2,105,651	0	0	0.00	0.00	0.000	0.000	2,105,651	2,105,651	4,211,302
100	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 revenue forecasting projections.	Lines 99 & 100 These were not updated in the Change Package.	Other Special Revenue Funds	2035	IN			0	0	(2,105,651)	(2,105,651)	0	0	0.00	0.00	0.000	0.000	0	0	0
101	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z211	Developmental Services Waiver - MaineCare	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	General Fund	NEW CP	IN			0	0	0	12,416,299	0	0	0.00	0.00	0.000	0.000	0	12,416,299	12,416,299
102	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	General Fund	NEW CP	IN			0	0	0	223,635	0	0	0.00	0.00	0.000	0.000	0	223,635	223,635
103	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	Other Special Revenue Funds	NEW CP	IN			0	0	0	(223,635)	0	0	0.00	0.00	0.000	0.000	0	0	0
104	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	Other Special Revenue Funds	NEW CP	IN			0	0	0	(12,416,299)	0	0	0.00	0.00	0.000	0.000	0	0	0
105	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	General Fund	NEW CP	IN			0	0	0	2,346,103	0	0	0.00	0.00	0.000	0.000	0	2,346,103	2,346,103
106	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	Federal Expenditures Fund	NEW CP	IN			0	0	0	(10,372,467)	0	0	0.00	0.00	0.000	0.000	0	0	0
107	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	Other Special Revenue Funds	NEW CP	IN			0	0	0	(8,529,849)	0	0	0.00	0.00	0.000	0.000	0	0	0
108	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	General Fund	NEW CP	IN			0	0	0	3,827,062	0	0	0.00	0.00	0.000	0.000	0	3,827,062	3,827,062

LD 258 (Part II Biennial Budget)
Part A Unvoted Initiatives
05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium	
109	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	Other Special Revenue Funds	NEW CP	IN			0	0	0	(3,827,062)	0	0	0.00	0.00	0.000	0.000	0	0	0	
110	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	General Fund	NEW CP	IN			0	0	0	88,326	0	0	0.00	0.00	0.000	0.000	0	88,326	88,326	
111	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	HHS	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.	Relates to Part XXX	Other Special Revenue Funds	NEW CP	IN			0	0	0	(88,326)	0	0	0.00	0.00	0.000	0.000	0	0	0	
112	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	Provides funding for ongoing operations at Maine Veterans' Homes.	Lines 112, 113 & 114	General Fund	1800	IN			0	0	765,630	765,630	0	0	0.00	0.00	0.000	0.000	765,630	765,630	1,531,260	
113	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	Provides funding for ongoing operations at Maine Veterans' Homes.	Lines 112, 113 & 114	Federal Expenditures Fund	1801	IN			0	0	1,530,038	1,530,038	0	0	0.00	0.00	0.000	0.000	0	0	0	
114	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	Provides funding for ongoing operations at Maine Veterans' Homes.	Lines 112, 113 & 114	Other Special Revenue Funds	1802	IN			0	0	146,532	146,532	0	0	0.00	0.00	0.000	0.000	0	0	0	
115	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	453	Office for Family Independence - District	HHS	Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.	Lines 115 & 116	General Fund	1880	IN	8-5		0	0	239,409	239,409	0	0	0.00	0.00	0.000	0.000	239,409	239,409	478,818	
116	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	453	Office for Family Independence - District	HHS	Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.	Lines 115 & 116	Other Special Revenue Funds	1881	IN	8-5		0	0	400,041	400,041	0	0	0.00	0.00	0.000	0.000	0	0	0	
117	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	130	General Assistance - Reimbursement to Cities and Towns	HHS	Establishes 2 Social Services Program Specialist 1 positions funded 100% General Assistance - Reimbursement to Cities and Towns program, Other Special Revenue Funds and provides funding for related All Other costs.		Other Special Revenue Funds	1604	IN	8-5		175,520	185,100	17,625	17,856	0	0	2.00	2.00	0.000	0.000	0	0	0	
118	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	130	General Assistance - Reimbursement to Cities and Towns	HHS	Provides one-time funding in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program.		General Fund	1605	IN	8-5		0	0	7,527,347	0	0	0	0	0.00	0.00	0.000	0.000	7,527,347	0	7,527,347
119	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	208	Disability Determination - Division of	HHS	Establishes one Disability Claims Supervisor position and 5 Disability Claims Adjudicator positions funded 100% Disability Determination - Division of program, Federal Expenditures Fund and provides funding for related All Other costs.		Federal Expenditures Fund	1829	IN			552,033	582,556	53,489	54,226	0	0	6.00	6.00	0.000	0.000	0	0	0	
120	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	130	General Assistance - Reimbursement to Cities and Towns	HHS	Provides one-time appropriation for supplemental payments to municipalities for the unanticipated fiscal and operational costs of the general assistance program related to various programs that began in response to the COVID-19 public health emergency and are now ending.		General Fund	1606	IN	8-5		0	0	3,000,000	0	0	0	0	0.00	0.00	0.000	0.000	3,000,000	0	3,000,000
121	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z020	Office for Family Independence	HHS	Establishes one limited-period Family Independence Program Manager position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 14, 2025 and provides one-time funding for related All Other costs.	Lines 121 & 122	General Fund	NEW CP	IN	7-4		54,990	58,082	3,269	3,269	0	0	0.00	0.00	0.000	0.000	58,259	61,351	119,610	
122	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z020	Office for Family Independence	HHS	Establishes one limited-period Family Independence Program Manager position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 14, 2025 and provides one-time funding for related All Other costs.	Lines 121 & 122	Other Special Revenue Funds	NEW CP	IN	7-4		54,984	58,080	4,687	4,760	0	0	0.00	0.00	0.000	0.000	0	0	0	
123	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z020	Office for Family Independence	HHS	Establishes one limited-period Family Independence Program Manager position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 14, 2025 to manage the summer electronic benefits transfer program and provides one-time funding for related All Other costs.	Lines 123 & 124	General Fund	NEW CP	IN	7-4		54,990	58,082	3,269	3,269	0	0	0.00	0.00	0.000	0.000	58,259	61,351	119,610	
124	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z020	Office for Family Independence	HHS	Establishes one limited-period Family Independence Program Manager position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 14, 2025 to manage the summer electronic benefits transfer program and provides one-time funding for related All Other costs.	Lines 123 & 124	Other Special Revenue Funds	NEW CP	IN	7-4		54,984	58,080	4,793	4,860	0	0	0.00	0.00	0.000	0.000	0	0	0	
125	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z019	Food Supplement Administration	HHS	Provides one-time funding for State-funded supplemental nutrition assistance program benefits within the Food Supplement Administration program.		General Fund	NEW CP	IN	7-4		0	0	4,260,654	0	0	0	0	0.00	0.00	0.000	0.000	4,260,654	0	4,260,654

LD 258 (Part II Biennial Budget)
Part A Unvoted Initiatives
05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium
126	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Provides funding to increase the hours of one part-time Public Health Nurse I position from 72 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 48 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 54 hours to 80 hours biweekly and one part-time Public Health Nurse II position from 64 hours to 80 hours biweekly funded 100% Maine Center for Disease Control and Prevention program, General Fund.		General Fund	1716	IN	8-5		104,897	109,853	0	0	0	0	0.00	0.00	0.000	0.000	104,897	109,853	214,750
127	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes one Chemist II position funded 100% Maine Center for Disease Control and Prevention program, Fund for a Healthy Maine within the environmental lead division of the Health and Environmental Testing Laboratory. Also provides funding for related All Other costs.		Fund for a Healthy Maine	1717	IN	8-5		100,823	106,176	6,537	6,537	0	0	1.00	1.00	0.000	0.000	0	0	0
128	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Provides funding for a contracted data analysis position in the health inspection program within the Maine Center for Disease Control and Prevention program.		Other Special Revenue Funds	1719	IN	8-5		0	0	170,560	170,560	0	0	0.00	0.00	0.000	0.000	0	0	0
129	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes one Senior Health Program Manager position funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund - ARP and provides funding for related All Other costs.		Federal Expenditures Fund - ARP	1720	IN	8-5		109,974	116,162	6,537	6,537	0	0	1.00	1.00	0.000	0.000	0	0	0
130	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes one Public Service Coordinator II position funded 100% Maine Center for Disease Control and Prevention program, General Fund to serve as a state toxicologist manager and provides funding for related All Other costs.		General Fund	1721	IN	8-5		124,051	130,746	6,537	6,537	0	0	1.00	1.00	0.000	0.000	130,588	137,283	267,871
131	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position through June 14, 2025 and also provides one-time funding for related All Other costs.		Federal Expenditures Fund	1723	IN	8-5		558,579	589,316	53,647	54,389	0	0	0.00	0.00	0.000	0.000	0	0	0
132	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	728	Drinking Water Enforcement	HHS	Provides funding for federal matching purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.	Relates to Part K - ongoing appropriation replaces funding through the "liquor cascade" CP modified initiative text (added statute citation)	General Fund	1910	CP	IN		0	0	3,500,000	3,500,000	0	0	0.00	0.00	0.000	0.000	3,500,000	3,500,000	7,000,000
133	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	728	Drinking Water Enforcement	HHS	Provides funding for federal matching purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.	Relates to Part MMMM-4 CP added allocation CP modified initiative text (added statute citation)	Other Special Revenue Funds	1910	CP	IN		0	0	4,600,000	4,600,000	0	0	0.00	0.00	0.000	0.000	0	0	0
134	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Provides funding to expand school-based oral health services in all Maine schools by January 1, 2025 pursuant to Public Law 2021, chapter 635.		General Fund	NEW CP	IN			0	0	578,713	897,356	0	0	0.00	0.00	0.000	0.000	578,713	897,356	1,476,069
135	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	228	Purchased Social Services	HHS	Provides one-time funding for development and implementation of an online resource hub for parents as well as a communications campaign that will increase help seeking and resource sharing for parents who need support for parenting and other family needs as part of the Maine Child Safety and Family Well-Being Plan.		General Fund	NEW CP	IN			0	0	750,000	0	0	0	0.00	0.00	0.000	0.000	750,000	0	750,000
136	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	228	Purchased Social Services	HHS	Provides one-time funding for development and implementation of coordinated community-based strategies for child safety and family well-being as part of the Maine Child Safety and Family Well-Being Plan.		General Fund	NEW CP	IN			0	0	335,000	0	0	0	0.00	0.00	0.000	0.000	335,000	0	335,000
137	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z199	Office of Substance Abuse and Mental Health Services	HHS	Provides funding in the Office of Substance Abuse and Mental Health Services program, General Fund to meet the ongoing demands of Maine's intensifying opioid crisis.		General Fund	2019	IN			0	0	3,681,641	3,681,641	0	0	0.00	0.00	0.000	0.000	3,681,641	3,681,641	7,363,282
138	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z199	Office of Substance Abuse and Mental Health Services	HHS	Establishes one Comprehensive Health Planner II position funded 100% Office of Substance Abuse and Mental Health Services program, General Fund and provides funding for related All Other costs.		General Fund	2023	IN	8-5		99,718	105,397	6,537	6,537	0	0	1.00	1.00	0.000	0.000	106,255	111,934	218,189
139	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z199	Office of Substance Abuse and Mental Health Services	HHS	Establishes one Comprehensive Health Planner II position for the prescription monitoring program. This initiative also provides funding for related All Other costs.		General Fund	2025	IN	8-5		99,718	105,397	6,537	6,537	0	0	1.00	1.00	0.000	0.000	106,255	111,934	218,189
140	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z199	Office of Substance Abuse and Mental Health Services	HHS	Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.		General Fund	NEW CP	IN			0	0	936,329	936,329	0	0	0.00	0.00	0.000	0.000	936,329	936,329	1,872,658

LD 258 (Part II Biennial Budget)
 Part A Unvoted Initiatives
 05-28-23

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	PC Divided Tally	AFA Committee Vote	Personal Services FY24	Personal Services FY25	All Other FY24	All Other FY25	Capital Expenditures FY24	Capital Expenditures FY25	Leg Count FY24	Leg Count FY25	FTE Count FY24	FTE Count FY25	Net GF Expenditure (Savings) FY24 Initiatives	Net GF Expenditure (Savings) FY25 Initiatives	Net GF Expenditure (Savings) Biennium
141	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z199	Office of Substance Abuse and Mental Health Services	HHS	Provides funding in the Office of Substance Abuse and Mental Health Services program, Other Special Revenue Funds to support 2 new adult drug treatment courts through a memorandum of understanding with the judicial branch and for data collection through the Behavioral Health Services Information System agreement in accordance with 42 United States Code, Section 290aa-4.		Other Special Revenue Funds	NEW CP	IN			0	0	1,123,028	1,001,692	0	0	0.00	0.00	0.000	0.000	0	0	0