

<u>Biennium</u>	<u>Change Package</u>	<u>Agency Request</u>	<u>Governor's Request</u>	<u>Description</u>	<u>General Fund (010)</u>	<u>Federal Funds (013)</u>	<u>Special Revenue (014)</u>	<u>Total</u>
20/21	C-A-4	Included	Included	Continues one Emergency Medical Services Education Training Coordinator position previously established by Financial Order 005109 F9 and makes the position permanent.		\$ 119,855		\$ 119,855
20/21	C-A-36	Included	Included	Provides funding for an increase in leased space costs for the Central Maine Commerce Center.	\$ 1,646			\$ 1,646
20/21	C-A-38	Included	Included	Provides funding for incremental increases in the contract for required data collection and reporting.			\$ 12,096	\$ 12,096
20/21	C-A-7400	Included	Included	Provides funding for the approved range change of one Emergency Medical Services Licensing Agent position from range 22 to range 25 retroactive to December of 2016 and the reorganization of one Public Health Educator III position to an Emergency Medical Services Licensing Agent position. Also provides related All Other costs.	\$ 15,163		\$ 2,987	\$ 18,150
20/21	C-A-7403	Included	Included	Provides funding for the retroactive portion of the approved reclassification of one Office Associate II position to a Secretary Associate position retroactive to July 2017. The position is currently vacant and has been downgraded from a Secretary Associate position to an Office Associate II position.	\$ 3,252			\$ 3,252
22/23	C-A-7	Included	Included	Reallocates the cost of one Emergency Medical Services Licensing Agent position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program.	\$ (36,386)		\$ 37,832	\$ 1,446
22/23	C-A-8	Included	Included	Continues one Business Systems Administrator position previously established by Financial Order 000610 F0 and provides funding for related All Other.		\$ 142,215		\$ 142,215
22/23	C-A-60	Included	Included	Adjusts for a reduction in office supplies costs.	\$ (335)			\$ (335)
22/23	C-D-7204	Included	Included	Continues one Business Systems Administrator position continued by Financial Order 001099 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.		\$ 142,215		\$ 142,215
Grand Total					\$ (16,660)	\$ 404,285	\$ 52,915	\$ 440,540

EMS EXPENDITURE BY CATEGORY AND FUND			FY19		FY20		FY21		FY22		Grand Total (FY19-22)	
Category	Fund	Fund Nm	Total Expenses	% of Total	Total Expenses	% of Total	Total Expenses	% of Total	Total Expenses	% of Total	Total Expenses	% of Total
PERSONAL SERVICES	010	GENERAL FUND	\$ 409,867	66%	\$ 284,902	56%	\$ 247,286	42%	\$ 396,244	47%	\$ 1,338,299	52%
PERSONAL SERVICES	013	FEDERAL FUND	\$ 179,146	29%	\$ 173,728	34%	\$ 301,635	51%	\$ 384,245	45%	\$ 1,038,754	41%
PERSONAL SERVICES	014	SPECIAL REVENUE	\$ 35,882	6%	\$ 47,898	9%	\$ 37,064	6%	\$ 65,749	8%	\$ 186,592	7%
PERSONAL SERVICES SUBTOTAL			\$ 624,894	100%	\$ 506,527	100%	\$ 585,985	100%	\$ 846,238	100%	\$ 2,563,645	100%
ALL OTHER	010	GENERAL FUND	\$ 594,779	85%	\$ 554,562	81%	\$ 542,356	77%	\$ 586,387	81%	\$ 2,278,083	76%
ALL OTHER	013	FEDERAL FUND	\$ 23,782	3%	\$ 41,656	6%	\$ 79,055	11%	\$ 222,309	6%	\$ 366,802	12%
ALL OTHER	014	SPECIAL REVENUE	\$ 80,435	12%	\$ 90,340	13%	\$ 79,117	11%	\$ 108,821	13%	\$ 358,713	12%
ALL OTHER SUBTOTAL			\$ 698,996	100%	\$ 686,557	100%	\$ 700,528	100%	\$ 917,517	100%	\$ 3,003,598	100%
GRAND TOTAL			\$ 1,323,890		\$ 1,193,085		\$ 1,286,514		\$ 1,763,755		\$ 5,567,243	

010 16A 048501

1 - Personal Services

Object	Description	Act		
		FY18	FY19	FY20
31	SALARIES AND WAGES	250,352	238,424	221,809
32	SALARIES AND WAGES		2,878	
36	SALARIES AND WAGES	599	1,454	31,408
38	SALARIES AND WAGES	1,700	3,680	(94,945)
39	FRINGE BENEFITS	173,895	163,432	126,631
Total Personal Services		426,546	409,867	284,902

2 - All Other

		FY18	FY19	FY20
40	PROF. SERVICES, NOT BY STATE	306,789	399,057	341,031
41	PROF. SERVICES, BY STATE	18,199	7,030	8,122
42	TRAVEL EXPENSES, IN STATE	4,197	2,685	1,521
43	TRAVEL EXPENSES, OUT OF STATE	8,942	3,928	1,769
44	STATE VEHICLES OPERATION		44	(32)
45	UTILITY SERVICES	95		1,935
46	RENTS	46,745	40,786	39,774
47	REPAIRS			
48	INSURANCE	248	158	942
49	GENERAL OPERATIONS	12,952	22,773	22,215
50	EMPLOYEE TRAINING	2,740	3,344	
51	COMMODITIES - FOOD			
52	COMMODITIES - FUEL			
53	TECHNOLOGY	86,818	107,674	16,821
54	CLOTHING	2,141	1,703	(335)
55	EQUIPMENT AND TECHNOLOGY		3,831	117,156
56	OFFICE & OTHER SUPPLIES	12,337	1,764	3,643
85	TRANSFERS			
Total All Other		502,204	594,779	554,562
Total Personal Services & All Other		928,750	1,004,646	839,464

Dedicated Revenue

Revenue	Description	FY18	FY19	FY20
200100	MISCELLANEOUS FINES	250.00	600	1,500
263700	MISC SERVICES & FEES	25.00		

268600

MISC-INCOME

50

Total Dedicated Revenue	325	600	1,500
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013 16A 048501**1 - Personal Services**

Object	Description	FY18	FY19	FY20
31	SALARIES AND WAGES		2,878	
32	SALARIES AND WAGES	54,532	102,464	103,144
36	SALARIES AND WAGES	42	57	2,159
38	SALARIES AND WAGES			
39	FRINGE BENEFITS	40,681	73,747	68,424
Total Personal Services		95,255	179,146	173,728

2 - All Other

Object	Description	FY18	FY19	FY20
40	PROF. SERVICES, NOT BY STATE	37,384	8,589	19,250
41	PROF. SERVICES, BY STATE			
42	TRAVEL EXPENSES, IN STATE	958	1,068	71
43	TRAVEL EXPENSES, OUT OF STATE	3,701	4,663	3,506
44	STATE VEHICLES OPERATION			
45	UTILITY SERVICES			
46	RENTS			
47	REPAIRS			
48	INSURANCE	2	2	
49	GENERAL OPERATIONS		602	61
50	EMPLOYEE TRAINING			145
51	COMMODITIES - FOOD			416
52	COMMODITIES - FUEL			
53	TECHNOLOGY	1,919	4,575	2,934
54	CLOTHING			
55	EQUIPMENT AND TECHNOLOGY		588	7,112
56	OFFICE & OTHER SUPPLIES		125	88
85	TRANSFERS	2,825	3,571	8,075
Total All Other		46,789	23,782	41,656

Total Personal Services & All Other	142,045	202,928	215,384
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3- Capital

72	EQUIPMENT
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Total AO, Cap	142,045	202,928	215,384
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Dedicated Revenue

Revenue	Description	FY18	FY19	FY20
222600	FED GRANTS FOR OTHER PURP	814.39	90,592	109,556
Total Dedicated Revenue		814.39	90,592	109,556

Transfers

Object	Description	FY18	FY19	FY20
298800	FEDERAL TRANSFER UNALLOCATED	0	104,557	110,180
Total Transfers		0	104557.43	110,180

014 16A 048501

1 - Personal Services

Object	Description	FY18	FY19	FY20
31	SALARIES AND WAGES	18,571	19,981	22,638
32	SALARIES AND WAGES			
36	SALARIES AND WAGES	95		7,725
38	SALARIES AND WAGES			
39	FRINGE BENEFITS	15,088	15,901	17,535
Total Personal Services		33,754	35,882	47,898

2 - All Other

Object	Description	FY18	FY19	FY20
40	PROF. SERVICES, NOT BY STATE	35,061	46,731	51,323
41	PROF. SERVICES, BY STATE			
42	TRAVEL EXPENSES, IN STATE	211	648	
43	TRAVEL EXPENSES, OUT OF STATE	334		732
44	STATE VEHICLES OPERATION	355		402
46	RENTS		1,653	5,193
47	REPAIRS			
48	INSURANCE		1,108	1,313
49	GENERAL OPERATIONS	1,809	1,344	5,539
50	EMPLOYEE TRAINING	20		
51	COMMODITIES - FOOD			
53	TECHNOLOGY	31,036	22,355	11,209
54	CLOTHING			
55	EQUIPMENT AND TECHNOLOGY			9,383
56	OFFICE & OTHER SUPPLIES	(394)		63

64	GRANTS TO PUB AND PRIV ORGNS	18,800	4,630	
85	TRANSFERS	2,073	1,965	5,183
	<u>Total All Other</u>	<u>89,305</u>	<u>80,435</u>	<u>90,340</u>

	<u>Total Personal Services & All Other</u>	<u>123,059</u>	<u>116,316</u>	<u>138,237</u>
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Dedicated Revenue

Revenue	Description	FY18	FY19	FY20
144600	LICENSE APPLICATION FEES	50,525	55,729	62,031
262400	EXAM FEES	10,300	9,400	4,000
263700	MISC SERVICE FEES	19,066	19,627	16,875
269000	RECOVERED COSTS	24,673	12,210	5,760
	<u>Total Revenue</u>	<u>104,564</u>	<u>96,966</u>	<u>88,666</u>

Transfers

Object	Description	FY18	FY19	FY20
296800	REG TRANSFER UNALLOCATED	-	41,887	73,262
297900	TRANSFER FOR INDIRECT COSTS	(1,901)	(1,788)	(2,039)
	<u>Total Transfers</u>	<u>(1,901)</u>	<u>40,100</u>	<u>71,223</u>



DICAL SERVICES

Actual		
FY21	FY22	Grand Total
265,633	254,566	1,230,783
-	-	2,878
3,325	12,530	49,315
(168,333)	-	(257,898)
146,661	129,149	739,767
-	-	-
247,286	396,244	1,764,845

FY21	FY22	Grand Total
332,087	387,173	1,766,138
8,908	7,769	50,029
1,057	1,165	10,625
824	5,203	20,668
-	-	12
-	-	2,030
38,944	40,348	206,597
-	-	-
541	1,663	3,552
9,610	6,489	74,039
385	1,104	7,574
-	-	-
-	-	-
13,869	20,753	245,935
3,581	-	7,090
131,136	113,807	365,931
1,413	912	20,069
-	-	-
542,356	586,387	2,780,287

789,642	982,631	4,545,132
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FY21	FY22	Grand Total
10,100		12,450

10,100	-	12,525
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FY21	FY22	Grand Total
-	-	2,878
177,432	186,459	624,031
3,080	10,852	16,190
-	-	-
121,124	116,101	420,077
-	-	-
301,635	313,412	1,063,176

FY21	FY22	Grand Total
28,425	81,643	175,292
-	-	-
-	-	2,097
144	6,643	18,656
-	-	-
-	-	-
-	-	-
166	4	174
2,602	124	3,388
2,793	122	3,060
-	-	416
-	-	-
4,117	6,375	19,920
-	-	-
26,221	32,670	66,591
33	2,224	2,470
14,554	11,129	40,153
79,055	140,934	332,217

380,690	454,347	1,395,392
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175,292

FY21	FY22	Grand Total
131,989	141,207	474,159
131,989	141,207	474,159

FY21	FY22	Grand Total
257,717	361,327	833,782
257,717	361,327	833,782

FY21	FY22	Grand Total
22,160	40,554	123,903
-	-	-
320	2,111	10,251
-	-	-
14,584	23,085	86,193
-	-	-
37,064	65,749	220,346

FY21	FY22	Grand Total
53,366	45,702	232,184
-	-	-
13	73	945
(252)	795	1,609
200	-	957
7,591	4,628	19,066
-	-	-
166	2	2,589
3,166	1,313	13,171
-	-	20
-	-	-
2,497	2,782	69,880
-	-	-
3,331	49,120	61,834
4,597	129	4,395

		23,430
4,442	4,276	17,939
<u>79,117</u>	<u>108,821</u>	<u>448,018</u>

<u>116,181</u>	<u>174,570</u>	<u>668,364</u>
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FY21	FY22	Grand Total
61,779	55,637	285,701
9,500	8,000	41,200
18,917	23,644	98,129
(161,505)	-	(118,862)
<u>(71,309)</u>	<u>87,281</u>	<u>306,168</u>

FY21	FY22	Grand Total
51,585	53,147	219,882
(2,476)	(3,287)	(11,491)
<u>49,109</u>	<u>49,860</u>	<u>208,391</u>



Unit Name	Unit	Sub Approp
EMERGENCY MEDICAL SERVICES	1900	01
RURAL HEALTH	1915	01
not set up yet	not set up yet	02
OPHPE	1908	01
OPHPE	1908	01
RURAL HEALTH	1915	01
RURAL HEALTH	1915	01
RURAL HEALTH	1915	01
EMS FOR CHILDREN	1965	01
OVERDOSE TO ACTION GRANT	1982	01
EMS/OVERDOSE PREVENTION MOU	1993	01
COMPREHENSIVE OPIOID STIMULANT & SUBSTANCE ABUSE	1984	01
FIRST RESPONDERS COMP ADDICTION AND RECOVERY	1987	01
EMS/CARDIOVASCULAR HEALTH	1995	01
EMS INFECTIOUS DISEASE EPIDEMIOLOGY PROGRAM	1992	02
EMS/HEALTH DISPARITIES	1994	02
EMERGENCY MEDICAL SERVICES	1900	01
EMD/ESCB	1913	01
EMS LICENSING PROGRAM	1919	01
EMS-INFORME-SBI	1921	01
EXAMS	1925	01
HONOR GUARD	1981	01
VEHICLE/SERVICE FEES	1990	01
ME HEALTH ACCESS FOUNDATION	1988	01

Program Name

Program Program Period

2020 HOSPITAL PREPAREDNESS PROGRAM	20HPP	F2020
2020 PUBLIC HEALTH EMERGENCY PREPAREDNESS	20PHEP	F2020
RURAL HEALTH MOU	RURL19	F2019
RURAL HEALTH MOU	RURL20	F2020
RURAL HEALTH MOU	RURL21	F2021
EMSC PARTNERSHIP GRANT	EMSC	F2018
OVERDOSE DATA TO ACTION	OD2A	F2020
OVERDOSE PREVENTION THROUGH INTENSIVE OUTREACH, NALOXONE...	OPTIONS	F2022
COMPREHENSIVE OPIOID STIMULANT & SUBSTANCE ABUSE PROGRAM	COSSAP	F2021
FIRST RESPONDERS COMP ADDICTION AND RECOVERY	FRCARA	F2021
EMS/CARDIOVASCULAR HEALTH	CDPCP	F2022
EMS INFECTIOUS DISEASE EPIDEMIOLOGY PROGRAM	IDEP	F2021
COVID-19 HEALTH DISPARITIES AMONG POPULATIONS AT HIGH RISK	HDAP	F2022

ME HEALTH ACCESS FOUNDATION

MEHAF F2022

Major Program	Federal Source	Sub Recipient or Direct Recipient	Amount
93.074	DHHS: Administration for Str	Sub Recipient from Maine CDC	
93.074	DHHS: Administration for Str	Sub Recipient from Maine CDC	
93.913	DHHS: HRSA	Sub Recipient from Maine CDC	\$ 30,000.00
93.241	DHHS: HRSA	Sub Recipient from Maine CDC	\$ 30,000.00
93.241	DHHS: HRSA	Sub Recipient from Maine CDC	\$ 30,000.00
93.127	US DHHS	Direct	\$ 581,913.00
93.136	DHHS: CDC	Sub Recipient from Maine CDC	
93.243	DHHS: SAMSHA	Sub Recipient from Maine OBH	\$ 35,000.00
16.838	US Dept of Justice	Direct	\$ 6,000,000.00
93.243	US DHHS	Direct	\$ 3,066,904.00
93.426	US DHHS: CDC	Sub Recipient from Maine CDC	\$ 60,000.00
93.323	DHHS: CDC	Sub Recipient from Maine CDC	\$ 50,000.00
93.391	DHHS: CDC	Sub Recipient from Maine DHHS	\$ 3,030,000.00
	N/A	Direct	\$ 36,391.00
			\$ 12,950,208.00

Salary and related all other (billed monthly)
Salary and related all other (billed monthly)

Salary and programming
Salary and related all other (billed monthly) + \$29,000 for IT contracting
contracting
less small portion for Admin
contracting and IT equipment