

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

What the Budget purchases:

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	21,955,674	21,955,674	21,955,674	21,955,674
Total	21,955,674	21,955,674	21,955,674	21,955,674

Initiative: Provides funding for annual principal and interest payments on funds borrowed through the Maine Government Facilities Authority in support of capital construction and renovation of State facilities.

GENERAL FUND

All Other			3,000,000	3,000,000
Total			3,000,000	3,000,000

Initiative: Provides funding for annual principal and interest payments on funds borrowed through the Maine Government Facilities Authority for the debt service for the purposes of paying the costs associated with the planning, design, renovation, abatement, construction, financing, furnishing, and equipping, of new and existing facilities to serve as a headquarters for the Department of Inland Fisheries and Wildlife.

GENERAL FUND

All Other			3,200,000	3,200,000
Total			3,200,000	3,200,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	21,955,674	21,955,674	28,155,674	28,155,674
Total	21,955,674	21,955,674	28,155,674	28,155,674

DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		137,682	137,682	137,682
Total	0	137,682	137,682	137,682

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other		137,682	137,682	137,682
Total	0	137,682	137,682	137,682

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
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What the Budget purchases:

a 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

Program Summary - FEDERAL EXPENDITURES FUND

All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

	2023-24	2024-25
Initiative: NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

MAINE RECOVERY FUND Z343

What the Budget purchases:

THE MAINE RECOVERY FUND IS THE PROGRAM/ACCOUNT WHEREBY MAINE RECOVERY FUNDS ARE COLLECTED FOR (VIA SETTLEMENT OF OPIOID CRISIS LITIGATION) AND DISTRIBUTED TO PERSONS AFFECTED BY OPIOIDS BY THE MAINE RECOVERY COUNCIL.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

ROAD COMMISSION FUND Z353

What the Budget purchases:

NONLAPSING FUND TO SUPPORT THE WORK OF THE MAINE ABANDONED AND DISCONTINUED ROADS COMMISSION, CONSISTING OF ANY FUNDS RECEIVED FROM ANY PUBLIC OR PRIVATE SOURCE.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

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

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

Maine Children's Trust Incorporated provides funding to child abuse prevention programs and organizations throughout Maine; convenes and leads several child abuse prevention coalitions/networks; and establishes and/or provides operational support for statewide prevention programs that reduce child abuse and neglect and increase child and family well-being.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Disability Rights Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Department Summary - All Funds

All Other

	126,045	126,045	146,045	146,045
Total	126,045	126,045	146,045	146,045

Department Summary - GENERAL FUND

All Other

	126,045	126,045	146,045	146,045
Total	126,045	126,045	146,045	146,045

Disability Rights Maine

DISABILITY RIGHTS MAINE 0523

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>
	2021-22	2022-23	2023-24	2024-25

Program Summary - GENERAL FUND

All Other

	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

2023-24	2024-25
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Initiative: Provides funding for increased costs resulting from inflation and cost of living wage increases.

GENERAL FUND

All Other

	20,000	20,000
Total	20,000	20,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

All Other

	126,045	126,045	146,045	146,045
Total	126,045	126,045	146,045	146,045

Executive Department

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

's 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	201,539	341,539	341,539	341,539
Total	201,539	341,539	341,539	341,539

Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	201,539	341,539	341,539	341,539
Total	201,539	341,539	341,539	341,539

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

Hospice Council, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506
Department Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

Maine Children's Cabinet Early Childhood Advisory Council

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	3411,500	3466,500	3534,000	3538,000
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	319,654,067	335,003,686	361,999,705	370,153,997
All Other	5,005,854,554	5,570,687,237	5,692,684,602	5,792,991,329
Capital Expenditures	620,867	2,891,733	2,888,655	
Total	5,326,129,488	5,908,582,656	6,057,572,962	6,163,145,326
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1690,000	1736,000	1755,000	1759,000
Personal Services	165,022,538	173,383,407	187,737,831	192,846,061
All Other	1,099,695,318	1,461,905,909	1,536,984,588	1,608,875,439
Capital Expenditures	620,867	2,891,733	2,888,655	
Total	1,265,338,723	1,638,181,049	1,727,611,074	1,801,721,500
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	271,500	274,500	279,000	279,000
Personal Services	37,183,556	39,629,009	44,256,268	44,964,584
All Other	3,107,951,754	3,127,022,123	3,224,627,782	3,254,702,277
Total	3,145,135,310	3,166,651,132	3,268,884,050	3,299,666,861
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1363,500	1368,500	1379,500	1379,500
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	107,892,973	111,287,673	114,485,145	116,752,219
All Other	504,797,155	550,060,220	517,638,378	517,680,198
Total	612,690,128	661,347,893	632,123,523	634,432,417
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	74,500	75,500	106,500	106,500
Personal Services	7,684,585	8,394,461	12,220,556	12,593,040
All Other	217,132,992	270,077,146	265,862,693	266,837,610
Total	224,817,577	278,471,607	278,083,249	279,430,650
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
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
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	506,808	531,256		
All Other	26,908,301	29,927,579	12,513,474	9,629,802
Total	27,415,109	30,458,835	12,513,474	9,629,802
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,363,607	1,393,484	1,555,030	1,594,967
All Other	47,863,266	61,304,725	60,007,552	61,043,962
Total	49,228,873	62,698,209	61,562,582	62,638,929
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			1,644,796	1,403,126
All Other		16,796,206	21,456,806	20,628,712
Total	0	16,796,206	23,101,602	22,031,838
Department Summary - FEDERAL BLOCK GRANT FUND-ARP				
Personal Services		384,396	100,079	
All Other		52,087,561	52,087,561	52,087,561
Total	0	52,471,957	52,187,640	52,087,561

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	2,296,540	2,366,561	1,798,764	1,838,732
All Other	30,924,561	32,948,828	32,948,828	32,948,828
Total	33,221,101	35,315,389	34,747,592	34,787,560

Initiative: Continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT			7,000	7,000
Personal Services			743,291	770,200
All Other			64,953	65,607
Total			808,244	835,807

Initiative: Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Personal Services			1,676,939	1,755,575
All Other			146,044	148,221
Total			1,822,983	1,903,796

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	19,000	19,000	26,000	26,000
Personal Services	2,296,540	2,366,561	4,218,994	4,364,507
All Other	30,924,561	32,948,828	33,159,825	33,162,656
Total	33,221,101	35,315,389	37,378,819	37,527,163

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

BRAIN INJURY Z213

What the Budget purchases:

This program provides supports and services to persons with brain injuries and related conditions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	675,578	694,820	759,340	773,123
All Other	564,375	564,375	565,274	565,274
Total	1,239,953	1,259,195	1,324,614	1,338,397

Program Summary - FEDERAL EXPENDITURES FUND

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

Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT			-7,000	-7,000
Personal Services			(759,340)	(773,123)
All Other			(565,274)	(565,274)
Total			(1,324,614)	(1,338,397)

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND-ARP

All Other			35,000	35,000
Total			35,000	35,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	675,578	694,820		
All Other	564,375	564,375		
Total	1,239,953	1,259,195	0	0

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

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

All Other			35,000	35,000
Total	0	0	35,000	35,000

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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 40% of their income for rent.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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

Initiative: Provides funding for the Bridging Rental Assistance Program for a 2021 policy change that increased the 49% payment for voucher holder's rent to 60%.

GENERAL FUND

All Other			383,475	383,475
Total			383,475	383,475

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	6,606,361	6,606,361	6,989,836	6,989,836
Total	6,606,361	6,606,361	6,989,836	6,989,836

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		191,663	200,288	211,095
All Other	297,048	12,226,854	12,226,854	12,226,854
Total	297,048	12,418,517	12,427,142	12,437,949

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	18,500	19,500	19,500	19,500
Personal Services	1,417,537	1,975,194	1,905,457	1,972,498
All Other	37,265,007	40,059,636	40,059,636	40,059,636
Total	38,682,544	42,034,830	41,965,093	42,032,134

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	101,703	106,583		
All Other	6,013,213	9,014,976	107,941	107,942
Total	6,114,916	9,121,559	107,941	107,942

Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
Personal Services		384,396	100,079	
All Other		40,920,284	40,920,284	40,920,284
Total	0	41,304,680	41,020,363	40,920,284

Initiative: Continues and makes permanent one Financial Resources Specialist position continued in Public Law 2021, chapter 398 to assist with the increased caseload under the Child Care Subsidy Program. This initiative also provides funding for related All Other costs.

		2023-24	2024-25
FEDERAL BLOCK GRANT FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		77,181	81,275
All Other		8,557	8,656
Total		85,738	89,931

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements awarded to individuals who provide childcare or are early childhood educators.

		2023-24	2024-25
GENERAL FUND			
All Other		3,900,000	3,900,000
Total		3,900,000	3,900,000

Health and Human Services, Department of

2023-24 2024-25

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	21,000	21,000
Personal Services	1,800,623	1,833,885
All Other	214,165	214,968
Total	2,014,788	2,048,853

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000
Personal Services	191,663	200,288	211,095
All Other	297,048	12,226,854	16,126,854
Total	297,048	12,418,517	16,337,949

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	18,500	19,500	41,500	41,500
Personal Services	1,417,537	1,975,194	3,783,261	3,887,658
All Other	37,265,007	40,059,636	40,282,358	40,283,260
Total	38,682,544	42,034,830	44,065,619	44,170,918

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Personal Services	101,703	106,583		
All Other	6,013,213	9,014,976	107,941	107,942
Total	6,114,916	9,121,559	107,941	107,942

Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP

Personal Services		384,396	100,079	
All Other		40,920,284	40,920,284	40,920,284
Total	0	41,304,680	41,020,363	40,920,284

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	131,500	131,500	128,000	128,000
Personal Services	3,715,677	3,799,875	4,025,048	4,138,886
All Other	888,855	1,015,366	1,017,801	1,017,801
Total	4,604,532	4,815,241	5,042,849	5,156,687

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	12,165,456	12,443,134	12,840,962	13,216,888
All Other	5,351,473	5,597,054	5,597,054	5,597,054
Total	17,516,929	18,040,188	18,438,016	18,813,942

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	93,000	92,500	91,500	91,500
Personal Services	2,446,928	2,504,147	2,589,889	2,669,750
All Other	108,359,359	108,359,359	108,359,359	108,359,359
Total	110,806,287	110,863,506	110,949,248	111,029,109

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	131,500	131,500	128,000	128,000
Personal Services	3,715,677	3,799,875	4,025,048	4,138,886
All Other	888,855	1,015,366	1,017,801	1,017,801
Total	4,604,532	4,815,241	5,042,849	5,156,687

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	12,165,456	12,443,134	12,840,962	13,216,888
All Other	5,351,473	5,597,054	5,597,054	5,597,054
Total	17,516,929	18,040,188	18,438,016	18,813,942

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	93,000	92,500	91,500	91,500
Personal Services	2,446,928	2,504,147	2,589,889	2,669,750
All Other	108,359,359	108,359,359	108,359,359	108,359,359
Total	110,806,287	110,863,506	110,949,248	111,029,109

COMMUNITY SERVICES BLOCK GRANT 0716

What the Budget purchases:

's 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	174,781	182,952	87,760	92,550
All Other	3,933,277	8,433,454	8,433,454	8,433,454
Total	4,108,058	8,616,406	8,521,214	8,526,004

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Personal Services			108,378	113,666
All Other			9,705	9,866
Total			118,083	123,532

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	174,781	182,952	196,138	206,216
All Other	3,933,277	8,433,454	8,443,159	8,443,320
Total	4,108,058	8,616,406	8,639,297	8,649,536

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
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

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58,000	58,000	57,000	57,000
Personal Services	3,242,710	2,831,664	2,914,646	2,989,987
All Other	157,738	157,738	161,828	161,828
Total	3,400,448	2,989,402	3,076,474	3,151,815

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	3,007,980	2,635,551	2,648,556	2,716,994
All Other	238,437	229,279	229,279	229,279
Total	3,246,417	2,864,830	2,877,835	2,946,273

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other			9,681	9,681
Total			9,681	9,681

OTHER SPECIAL REVENUE FUNDS

All Other			8,990	8,990
Total			8,990	8,990

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58,000	58,000	57,000	57,000
Personal Services	3,242,710	2,831,664	2,914,646	2,989,987
All Other	157,738	157,738	171,509	171,509
Total	3,400,448	2,989,402	3,086,155	3,161,496

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	3,007,980	2,635,551	2,648,556	2,716,994
All Other	238,437	229,279	238,269	238,269
Total	3,246,417	2,864,830	2,886,825	2,955,263

DATA, RESEARCH AND VITAL STATISTICS 2037

What the Budget purchases:

is 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,500	5,500
Personal Services	503,154	514,107	546,946	563,857
All Other	973,528	973,528	973,744	973,744
Total	1,476,682	1,487,635	1,520,690	1,537,601

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	200,042	204,102	214,366	224,387
All Other	441,735	441,735	441,735	441,735
Total	641,777	645,837	656,101	666,122

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	720,132	735,562	787,879	805,723
All Other	772,926	772,926	772,926	772,926
Total	1,493,058	1,508,488	1,560,805	1,578,649

2023-24 2024-25

Initiative: Provides funding to increase the biweekly 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.

GENERAL FUND

Positions - LEGISLATIVE COUNT		0.500	0.500
Personal Services		(768)	(768)
All Other		(3,269)	(3,269)
Total		(4,037)	(4,037)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5,500	5,500	6,000	6,000
Personal Services	503,154	514,107	546,178	563,089
All Other	973,528	973,528	970,475	970,475
Total	1,476,682	1,487,635	1,516,653	1,533,564

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	200,042	204,102	214,366	224,387
All Other	441,735	441,735	441,735	441,735
Total	641,777	645,837	656,101	666,122

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
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Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	720,132	735,562	787,879	805,723
All Other	772,926	772,926	772,926	772,926
Total	1,493,058	1,508,488	1,560,805	1,578,649

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

What the Budget purchases:

This program provides general administrative services and oversight for the Department of Health and Human Services and provides financial support to Department offices and programs in order to maintain financial stability and continuity of Department services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	159,000	156,000	153,000	153,000
Personal Services	9,730,408	9,845,556	10,363,471	10,610,120
All Other	17,457,305	17,861,954	17,361,656	17,361,656
Total	27,187,713	27,707,510	27,725,127	27,971,776
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	7,041,264	6,974,618	7,150,306	7,318,670
All Other	14,368,703	14,389,269	14,389,269	14,389,269
Total	21,409,967	21,363,887	21,539,575	21,707,939
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	405,105	424,673		
All Other	2,044,052	3,137,657	1,932,636	851,000
Total	2,449,157	3,562,330	1,932,636	851,000

2023-24 2024-25

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29 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 Director of Health Care Workforce. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		94,279	95,484
All Other		3,922	3,922
Total		98,201	99,406

OTHER SPECIAL REVENUE FUNDS

Personal Services		62,853	63,654
All Other		4,146	4,214
Total		66,999	67,868

Health and Human Services, Department of

2023-24 **2024-25**

Initiative: Provides funding in the Department of Health and Human Services Central Operations program due to increases in costs for human resources management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other		200,995	207,880
Total		200,995	207,880

OTHER SPECIAL REVENUE FUNDS

All Other		137,229	141,930
Total		137,229	141,930

2023-24 **2024-25**

Initiative: 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.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		72,208	76,076
All Other		3,922	3,922
Total		76,130	79,998

OTHER SPECIAL REVENUE FUNDS

Personal Services		48,139	50,717
All Other		3,840	3,902
Total		51,979	54,619

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of 2 Public Service Manager II positions to Public Service Manager III positions, 3 Public Service Manager II positions from range 30 to range 31, one Public Service Manager II position from range 32 to range 33, and 2 Public Service Manager III positions from range 34 to range 35. This initiative also provides funding for related All Other costs.

GENERAL FUND

Personal Services		22,174	32,200
Total		22,174	32,200

OTHER SPECIAL REVENUE FUNDS

Personal Services		14,997	20,672
All Other		362	499
Total		15,359	21,171

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	159,000	156,000	155,000	155,000
Personal Services	9,730,408	9,845,556	10,552,132	10,813,880
All Other	17,457,305	17,861,954	17,570,495	17,577,380
Total	27,187,713	27,707,510	28,122,627	28,391,260

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	7,041,264	6,974,618	7,276,295	7,453,713

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,368,703	14,389,269	14,534,846	14,539,814
Total	21,409,967	21,363,887	21,811,141	21,993,527

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	405,105	424,673		
All Other	2,044,052	3,137,657	1,932,636	851,000
Total	2,449,157	3,562,330	1,932,636	851,000

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	(2,250,000)	(2,250,000)		
Total	(2,250,000)	(2,250,000)	0	0

2023-24 2024-25

Initiative: Reduces funding in the MaineCare and MaineCare related accounts, on a one-time basis, in each year of the biennium.

GENERAL FUND

All Other			(20,000,000)	(20,000,000)
Total			(20,000,000)	(20,000,000)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	(2,250,000)	(2,250,000)	(20,000,000)	(20,000,000)
Total	(2,250,000)	(2,250,000)	(20,000,000)	(20,000,000)

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	147,500	149,500	148,000	148,000
Personal Services	13,426,699	13,737,018	14,562,808	14,842,463
All Other	8,771,425	8,628,282	8,666,172	8,666,172
Total	22,198,124	22,365,300	23,228,980	23,508,635

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other			122,169	122,169
Total			122,169	122,169

Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT			7,000	7,000
Personal Services			759,340	773,123
All Other			565,274	565,274
Total			1,324,614	1,338,397

Initiative: Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position.

GENERAL FUND

Personal Services			19,536	20,823
Total			19,536	20,823

Initiative: 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 Services Program Manager position to align the roles and responsibilities for staff with the deployment of release 3 of the Evergreen client data system. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT			-3,000	-1,000
Personal Services			6,737	(12,415)
All Other				(6,537)
Total			6,737	(18,952)

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position.		
GENERAL FUND		
Personal Services	8,803	12,762
Total	8,803	12,762
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Business Data Analytics Specialist position to a Business Data Analytics Specialist II position.		
GENERAL FUND		
Personal Services	6,414	6,411
Total	6,414	6,411
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of 6 Social Services Program Specialist I positions to Management Analyst II positions.		
GENERAL FUND		
Personal Services	27,049	38,212
Total	27,049	38,212
	2023-24	2024-25
Initiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-55,000	-55,000
Personal Services	(5,650,900)	(5,756,763)
All Other	(359,535)	(359,535)
Total	(6,010,435)	(6,116,298)
	2023-24	2024-25
Initiative: 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		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	95,880	100,666
All Other	6,537	6,537
Total	102,417	107,203
	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.		
GENERAL FUND		
Personal Services	3,607	5,675
Total	3,607	5,675

Health and Human Services, Department of

2023-24 2024-25

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND

Personal Services		12,948	18,464
	Total	12,948	18,464

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	147,500	149,500	99,000	101,000
Personal Services	13,426,699	13,737,018	9,852,222	10,049,421
All Other	8,771,425	8,628,282	9,000,617	8,994,080
Total	22,198,124	22,365,300	18,852,839	19,043,501

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	112,651,875	159,328,767	159,251,451	159,251,451
Total	112,651,875	159,328,767	159,251,451	159,251,451

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.		

GENERAL FUND

All Other		2,214,852	3,428,339
Total		2,214,852	3,428,339

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.		

GENERAL FUND

All Other		556,511	567,380
Total		556,511	567,380

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		

GENERAL FUND

All Other		(1,739,022)	4,194,115
Total		(1,739,022)	4,194,115

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		

GENERAL FUND

All Other		2,434,017	2,434,017
Total		2,434,017	2,434,017

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	112,651,875	159,328,767	162,717,809	169,875,302
Total	112,651,875	159,328,767	162,717,809	169,875,302

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	23,487,283	40,264,288	40,186,370	40,186,370
Total	23,487,283	40,264,288	40,186,370	40,186,370

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	151,306	151,306	151,306	151,306
Total	151,306	151,306	151,306	151,306

		2023-24	2024-25
Initiative:	Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.		
GENERAL FUND			
All Other		991,676	1,533,273
Total		991,676	1,533,273
		2023-24	2024-25

Initiative:	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: Maine Care 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.		
GENERAL FUND			
All Other		2,699,787	7,984,059
Total		2,699,787	7,984,059
		2023-24	2024-25

Initiative:	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		
GENERAL FUND			
All Other		(384,863)	928,201
Total		(384,863)	928,201
		2023-24	2024-25

Initiative:	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		
GENERAL FUND			
All Other		89,319	89,319
Total		89,319	89,319

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	23,487,283	40,264,288	43,582,289	50,721,222
Total	23,487,283	40,264,288	43,582,289	50,721,222

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	151,306	151,306	151,306	151,306
Total	151,306	151,306	151,306	151,306

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	54,000	54,000	51,500	51,500
Personal Services	5,037,448	5,184,142	4,612,235	4,788,126
All Other	5,206,190	5,206,797	5,206,797	5,206,797
Total	10,243,638	10,390,939	9,819,032	9,994,923

2023-24 2024-25

Initiative: Continues one limited-period Disability Claims Supervisor position, 5 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position, previously created by Public Law 2021, chapter 398, through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services			692,375	724,639
All Other			64,055	64,752
Total			756,430	789,391

2023-24 2024-25

Initiative: 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

Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			552,033	582,556
All Other			53,489	54,226
Total			605,522	636,782

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	54,000	54,000	57,500	57,500
Personal Services	5,037,448	5,184,142	5,856,643	6,095,321
All Other	5,206,190	5,206,797	5,324,341	5,325,775
Total	10,243,638	10,390,939	11,180,984	11,421,096

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric and community hospitals, and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	8,887,589	9,222,097	10,198,351	10,404,300
All Other	1,650,009	2,505,011	2,220,860	2,220,860
Capital Expenditures	620,867	1,891,733		
Total	11,158,465	13,618,841	12,419,211	12,625,160

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

GENERAL FUND

Personal Services		210,015	259,373
Total		210,015	259,373

Initiative: Provides one-time funding to complete the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant.

GENERAL FUND

Capital Expenditures		474,500	
Total		474,500	0

Initiative: Provides one-time funding to upgrade the video surveillance system at Dorothea Dix Psychiatric Center.

GENERAL FUND

Capital Expenditures		134,000	
Total		134,000	0

Initiative: Provides one-time funding for the installation of card readers on the patient units at Dorothea Dix Psychiatric Center.

GENERAL FUND

Capital Expenditures		100,155	
Total		100,155	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	8,887,589	9,222,097	10,408,366	10,663,673
All Other	1,650,009	2,505,011	2,220,860	2,220,860

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Capital Expenditures	620,867	1,891,733	708,655	
Total	11,158,465	13,618,841	13,337,881	12,884,533

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	11,853,570	12,416,399	13,393,421	13,728,853
All Other	3,290,750	3,295,526	3,298,067	3,298,067
Total	15,144,320	15,711,925	16,691,488	17,026,920

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position, and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

Personal Services			(116,419)	(114,513)
All Other			(7,060)	(7,060)
Total			(123,479)	(121,573)

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

GENERAL FUND

Personal Services			257,907	302,401
Total			257,907	302,401

Initiative: Provides one-time funding for the replacement of the security and access control systems at Riverview Psychiatric Center.

GENERAL FUND

Capital Expenditures			2,180,000	0
Total			2,180,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services	11,853,570	12,416,399	13,534,909	13,916,741
All Other	3,290,750	3,295,526	3,291,007	3,291,007
Capital Expenditures			2,180,000	
Total	15,144,320	15,711,925	19,005,916	17,207,748

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, and substance use disorder agencies. 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	3,048,418	3,145,838	3,346,724	3,430,572
All Other	894,430	896,718	932,769	932,769
Total	3,942,848	4,042,556	4,279,493	4,363,341
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	86,000	87,000	87,000	87,000
Personal Services	7,578,670	7,779,635	8,021,685	8,198,735
All Other	2,627,639	2,949,463	2,949,463	2,949,463
Total	10,206,309	10,729,098	10,971,148	11,148,198

2023-24 2024-25

Initiative: Transfers and reallocates 25 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program and reallocates 47 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program. This initiative also adjusts funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-25,000	-25,000
Personal Services	284,753	291,706
All Other	18,827	18,827
Total	303,580	310,533

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	25,000	25,000
Personal Services	(284,753)	(291,706)
All Other	(26,152)	(26,320)
Total	(310,905)	(318,026)

Health and Human Services, Department of

Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs.

GENERAL FUND

Personal Services	(52,084)	(53,313)
All Other	(4,576)	(4,576)
Total	(56,660)	(57,889)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-9,000	-9,000
Personal Services	(705,431)	(717,633)
All Other	(72,588)	(72,883)
Total	(778,019)	(790,516)

2023-24 **2024-25**

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(752,954)	(772,639)
All Other	(52,296)	(52,296)
Total	(805,250)	(824,935)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-26,000	-26,000
Personal Services	(2,230,560)	(2,276,218)
All Other	(244,043)	(244,851)
Total	(2,474,603)	(2,521,069)

2023-24 **2024-25**

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	310,911	310,911
Total	310,911	310,911

2023-24 **2024-25**

Initiative: 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 CNA Registry program and provides funding for related All Other costs.

GENERAL FUND

Personal Services	51,718	54,824
All Other	4,576	4,576
Total	56,294	59,400

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	96,036	101,820
All Other	11,020	11,160
Total	107,056	112,980

Health and Human Services, Department of

	2023-24	2024-25
Initiative: 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.		
GENERAL FUND		
Personal Services	34,902	36,888
All Other	2,288	2,288
Total	37,190	39,176
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,816	68,509
All Other	5,916	6,005
Total	70,732	74,514

	2023-24	2024-25
Initiative: 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.		
GENERAL FUND		
Personal Services	61,432	64,786
All Other	6,863	6,863
Total	68,295	71,649
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	114,088	120,314
All Other	17,185	17,410
Total	131,273	137,724

	2023-24	2024-25
Initiative: 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.		
GENERAL FUND		
Personal Services	72,159	75,879
All Other	9,152	9,152
Total	81,311	85,031
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	134,012	140,915
All Other	23,874	24,207
Total	157,886	165,122

	2023-24	2024-25
Initiative: Establishes one Identification Specialist II position for the Maine Background Check Center and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,010	77,947
All Other	8,481	8,576
Total	82,491	86,523

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32,000	32,000		
Personal Services	3,048,418	3,145,838	3,046,650	3,128,703
All Other	894,430	896,718	917,603	917,603
Total	3,942,848	4,042,556	3,964,253	4,046,306
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	86,000	87,000	85,000	85,000
Personal Services	7,578,670	7,779,635	5,283,903	5,422,683
All Other	2,627,639	2,949,463	2,984,067	2,983,678
Total	10,206,309	10,729,098	8,267,970	8,406,361

Health and Human Services, Department of

DOROTHEA DIX PSYCHIATRIC CENTER Z222

What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric and community hospitals, and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services		(17,381)		
All Other	2,728,012	2,728,012	2,728,788	2,728,788
Total	2,728,012	2,710,631	2,728,788	2,728,788

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	250,500	252,500	252,000	252,000
Personal Services	16,198,335	16,481,109	17,791,053	18,150,250
All Other	3,842,389	3,842,343	3,842,343	3,842,343
Total	20,040,724	20,323,452	21,633,396	21,992,593

2023-24 **2024-25**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other			85,815	76,246
Total			85,815	76,246

2023-24 **2024-25**

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS

Personal Services			(210,015)	(259,373)
All Other			(4,301)	(5,312)
Total			(214,316)	(264,685)

2023-24 **2024-25**

Initiative: 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

Positions - LEGISLATIVE COUNT			2,000	4,000
Personal Services			188,121	386,770
All Other			19,611	45,759
Total			207,732	432,529

<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT			2,000	4,000
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Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services		(17,381)	188,121	386,770
All Other	2,728,012	2,728,012	2,834,214	2,850,793
Total	2,728,012	2,710,631	3,022,335	3,237,563

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	250,500	252,500	252,000	252,000
Personal Services	16,198,335	16,481,109	17,581,038	17,890,877
All Other	3,842,389	3,842,343	3,838,042	3,837,031
Total	20,040,724	20,323,452	21,419,080	21,727,908

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		1,295,500	1,295,500	1,295,500
Total	0	1,295,500	1,295,500	1,295,500

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	630,823	640,209	641,518	659,975
All Other	2,387,868	2,387,868	2,387,868	2,387,868
Total	3,018,691	3,028,077	3,029,386	3,047,843

Initiative: Provides funding for federal matching funds purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

GENERAL FUND

All Other			3,500,000	3,500,000
Total			3,500,000	3,500,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other		1,295,500	4,795,500	4,795,500
Total	0	1,295,500	4,795,500	4,795,500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	630,823	640,209	641,518	659,975
All Other	2,387,868	2,387,868	2,387,868	2,387,868
Total	3,018,691	3,028,077	3,029,386	3,047,843

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	531,324	549,561	583,778	606,954
All Other	1,028,116	1,028,116	1,028,931	1,028,931
Total	1,559,440	1,577,677	1,612,709	1,635,885

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	531,324	549,561	583,778	606,954
All Other	1,028,116	1,028,116	1,028,931	1,028,931
Total	1,559,440	1,577,677	1,612,709	1,635,885

EARLY CHILDHOOD CONSULTATION PROGRAM Z280

What the Budget purchases:

This program establishes and implements an early childhood consultation program under the Maine Revised Statutes, Title 34-B, chapter 15, subchapter 2, to enable trained consultants with expertise in the areas of early childhood development and mental health to work on-site with early care and education teachers and providers working with children to aid them in the use of low-cost or no-cost evidence-based strategies that reduce challenging behaviors in children and promote social-emotional growth; to provide guidance to parents about effective ways to address their children's behavioral difficulties; and to connect children and families to programs, resources and supports that will assist them in their development and success, while addressing barriers to accessing these resources and supports.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	4,000	4,000	4,000
Personal Services	167,101	277,916	401,045	418,094
All Other	257,465	1,612,562	1,612,562	1,612,562
Total	424,566	1,890,478	2,013,607	2,030,656

Program Summary - FEDERAL BLOCK GRANT FUND

2023-24 **2024-25**

All Other	440,341	440,341	440,341	440,341
Total	440,341	440,341	440,341	440,341

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 679, An Act to Expand the Statewide Voluntary Early Childhood Consultation Program, for the Early Childhood Consultation Program.

GENERAL FUND

All Other			1,489,652	1,630,935
		Total	1,489,652	1,630,935

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	4,000	4,000	4,000
Personal Services	167,101	277,916	401,045	418,094
All Other	257,465	1,612,562	3,102,214	3,243,497
Total	424,566	1,890,478	3,503,259	3,661,591

Revised Program Summary - FEDERAL BLOCK GRANT FUND

2023-24 **2024-25**

All Other	440,341	440,341	440,341	440,341
Total	440,341	440,341	440,341	440,341

FOOD SUPPLEMENT ADMINISTRATION 2019
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What the Budget purchases:

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	2,970,681	2,970,681	2,970,882	2,970,882
Total	2,970,681	2,970,681	2,970,882	2,970,882

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	82,819	86,661		
All Other	7,924,709	7,924,797	7,924,797	7,924,797
Total	8,007,528	8,011,458	7,924,797	7,924,797

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	725,500	725,500	725,500	725,500
Total	725,500	725,500	725,500	725,500

2023-24 2024-25

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND-ARP

All Other			500,000	
		Total	500,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND				
All Other	2,970,681	2,970,681	2,970,882	2,970,882
Total	2,970,681	2,970,681	2,970,882	2,970,882

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	82,819	86,661		
All Other	7,924,709	7,924,797	7,924,797	7,924,797
Total	8,007,528	8,011,458	7,924,797	7,924,797

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	725,500	725,500	725,500	725,500
Total	725,500	725,500	725,500	725,500

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			500,000	
Total	0	0	500,000	0

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-adjudicatory 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	645,743	660,535	652,234	672,433
All Other	97,867	97,867	98,192	98,192
Total	743,610	758,402	750,426	770,625

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other			82,744	57,135
Total			82,744	57,135

Initiative: Provides funding to align allocations with projected resources.

OTHER SPECIAL REVENUE FUNDS

All Other			12,597	12,597
Total			12,597	12,597

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	645,743	660,535	652,234	672,433
All Other	97,867	97,867	180,936	155,327
Total	743,610	758,402	833,170	827,760

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	13,097	13,097
Total	500	500	13,097	13,097

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	10,398,875	10,398,875	10,398,875	10,398,875
Total	10,398,875	10,398,875	10,398,875	10,398,875

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	337,650	344,183	369,948	375,716
All Other	2,053,687	12,053,687	2,053,687	2,053,687
Total	2,391,337	12,397,870	2,423,635	2,429,403

2023-24 2024-25

Initiative: Establishes 2 Social Services Program Specialist I positions funded 100% General Assistance program, Other Special Revenue Funds and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		175,520	185,100
All Other		17,625	17,856
Total		193,145	202,956

2023-24 2024-25

Initiative: Provides one-time funding in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program.

GENERAL FUND

All Other		7,527,347	
Total		7,527,347	0

2023-24 2024-25

Initiative: Provides one-time allocation 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 public health emergency and are now ending.

GENERAL FUND

All Other		3,000,000	
Total		3,000,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	10,398,875	10,398,875	20,926,222	10,398,875
Total	10,398,875	10,398,875	20,926,222	10,398,875

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	6,000	6,000
Personal Services	337,650	344,183	545,468	560,816

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,053,687	12,053,687	2,071,312	2,071,543
Total	2,391,337	12,397,870	2,616,780	2,632,359

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

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

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	397,807	884,870	884,870	884,870
Total	397,807	884,870	884,870	884,870

			<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative:	Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services.			

GENERAL FUND

All Other			43,713	45,872
Total			43,713	45,872

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	397,807	884,870	928,583	930,742
Total	397,807	884,870	928,583	930,742

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	18,443,869	27,785,412	20,167,055	20,167,055
Total	18,443,869	27,785,412	20,167,055	20,167,055

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,887,329	38,235,483	37,129,255	37,129,255
Total	37,887,329	38,235,483	37,129,255	37,129,255

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

		2023-24	2024-25
Initiative:	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.		

GENERAL FUND			
All Other		165,620	173,403
Total		165,620	173,403

FEDERAL EXPENDITURES FUND			
All Other		70,000	73,289
Total		70,000	73,289

		2023-24	2024-25
Initiative:	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.		

GENERAL FUND			
All Other		5,583,897	2,908,910
Total		5,583,897	2,908,910

		2023-24	2024-25
Initiative:	Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.		

GENERAL FUND			
All Other		1,420,000	1,420,000
Total		1,420,000	1,420,000

Health and Human Services, Department of

		2023-24	2024-25
Initiative:	Provides allocation to align with available resources.		
FEDERAL EXPENDITURES FUND			
	All Other	5,000,000	5,000,000
	Total	5,000,000	5,000,000

		2023-24	2024-25
Initiative:	Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.		
GENERAL FUND			
	All Other	136,423	143,245
	Total	136,423	143,245

		2023-24	2024-25
FEDERAL EXPENDITURES FUND			
	All Other	242,530	254,657
	Total	242,530	254,657

		2023-24	2024-25
Initiative:	Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program within the same fund.		
GENERAL FUND			
	All Other	(924,000)	(924,000)
	Total	(924,000)	(924,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

All Other	18,443,869	27,785,412	26,548,995	23,888,613
Total	18,443,869	27,785,412	26,548,995	23,888,613

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	37,887,329	38,235,483	42,441,785	42,457,201
Total	37,887,329	38,235,483	42,441,785	42,457,201

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

LIFESPAN WAIVER Z370

What the Budget purchases:

This program provides support services to assist individuals ages 14 and up with intellectual disabilities or autism living in the community.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary				
	0	0	0	0
Total	0	0	0	0

2023-24 2024-25

Initiative: Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the 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.

GENERAL FUND

All Other

1,541,815

Total 0 1,541,815

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other				1,541,815
Total	0	0	0	1,541,815

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

What the Budget purchases:

is program pays for personal care, home health and other needed services as an alternative to nursing home placement.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	168,111	259,177	272,263	284,479
All Other	29,545,394	39,976,089	39,976,464	39,976,464
Total	29,713,505	40,235,266	40,248,727	40,260,943

		2023-24	2024-25
Initiative:	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other		241,700	241,700
Total		241,700	241,700

		2023-24	2024-25
Initiative:	Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waitlist programs 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

All Other		558,756	7,263,828
Total		558,756	7,263,828

		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.		

GENERAL FUND

Personal Services		7,202	4,046
Total		7,202	4,046

		2023-24	2024-25
Initiative:	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

All Other		221,000	442,000
Total		221,000	442,000

		2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.		

GENERAL FUND

Personal Services		2,150	2,292
Total		2,150	2,292

Health and Human Services, Department of

Initiative: 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 those age 18 and over receiving services under the Office of Aging and Disability Services Policy Manual, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND

All Other

	2023-24	2024-25
	2,286,048	3,189,351
Total	2,286,048	3,189,351

Initiative: Provides funding for a projected increase in participation in the atypical waiver services program.

GENERAL FUND

All Other

	2023-24	2024-25
	18,602	19,904
Total	18,602	19,904

Initiative: Provides funding for a cost-of-living increase to 5 independent housing support programs.

GENERAL FUND

All Other

	2023-24	2024-25
	82,808	82,808
Total	82,808	82,808

Initiative: Provides funding for a proposed per diem rate increase for the 5 contracted providers of affordable assisted living facility services under the oversight of the Office of Aging and Disability Services.

GENERAL FUND

All Other

	2023-24	2024-25
	1,271,698	1,271,698
Total	1,271,698	1,271,698

Initiative: 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.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2023-24	2024-25
	1,000	1,000
	63,805	67,434
	3,269	3,269
Total	67,074	70,703

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	2,000	3,000	3,000
Personal Services	168,111	259,177	345,420	358,251
All Other	29,545,394	39,976,089	44,660,345	52,491,022
Total	29,713,505	40,235,266	45,005,765	52,849,273

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	4,445,545	4,971,353	4,971,353	4,971,353
Total	4,445,545	4,971,353	4,971,353	4,971,353

Program Summary - FUND FOR A HEALTHY MAINE

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

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	4,445,545	4,971,353	4,971,353	4,971,353
Total	4,445,545	4,971,353	4,971,353	4,971,353

Revised Program Summary - FUND FOR A HEALTHY MAINE

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>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	96,000	102,000	102,000	102,000
Personal Services	11,872,861	12,734,736	12,582,099	12,956,430
All Other	8,241,089	9,767,465	8,721,912	8,721,912
Capital Expenditures		1,000,000		
Total	20,113,950	23,502,201	21,304,011	21,678,342
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	112,500	112,500	112,500	112,500
Personal Services	10,908,195	11,243,264	11,674,637	11,997,074
All Other	41,709,336	100,442,918	100,442,918	100,442,918
Total	52,617,531	111,686,182	112,117,555	112,439,992
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	71,500	71,500	71,500	71,500
Positions - FTE COUNT	0,500	0,500	0,500	0,500
Personal Services	5,404,478	5,511,106	5,723,509	5,873,647
All Other	9,198,479	9,198,594	9,198,594	9,198,594
Total	14,602,957	14,709,700	14,922,103	15,072,241
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	239,378	241,952	249,149	256,455
All Other	1,479,136	1,479,136	1,479,136	1,479,136
Total	1,718,514	1,721,088	1,728,285	1,735,591
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	10,051,484	15,051,484	8,000,000	8,000,000
Total	10,051,484	15,051,484	8,000,000	8,000,000
Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,363,607	1,393,484	1,451,554	1,485,981
All Other	9,688,302	17,188,302	17,188,302	17,188,302
Total	11,051,909	18,581,786	18,639,856	18,674,283
Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other		14,013,455	14,013,455	14,013,455
Total	0	14,013,455	14,013,455	14,013,455

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Continues and makes permanent one Business Manager II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	111,110	116,516
All Other	6,537	6,537
Total	117,647	123,053
	2023-24	2024-25
Initiative: Provides funding for the proposed reclassification of one Chemist I position to a Chemist II position funded 62% General Fund and 38% Other Special Revenue Funds within the same program.		
GENERAL FUND		
Personal Services	2,508	2,855
Total	2,508	2,855
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,538	1,752
Total	1,538	1,752
	2023-24	2024-25
Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund, Other Special Revenue Funds in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	98,127	98,127
Total	98,127	98,127
	2023-24	2024-25
Initiative: Continues one limited-period Chemist II position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	117,114	119,080
All Other	9,521	9,568
Total	126,635	128,648
	2023-24	2024-25
Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(119,324)	(120,744)
All Other	(6,537)	(6,537)
Total	(125,861)	(127,281)

Health and Human Services, Department of

2023-24 **2024-25**

Initiative: Continues 2 limited-period Toxicologists and one limited-period Epidemiologist position, previously continued by Financial Order CV0447 F3, funded 100% Federal Expenditures Fund - ARP in the Maine Center for Disease Control and Prevention program and transfers these positions from 100% Federal Expenditures Fund - ARP to 100% Federal Expenditures Fund in the same program beginning July 1, 2024. This initiative also provides one-time funding for related All Other costs. These positions will end June 14, 2025.

FEDERAL EXPENDITURES FUND

Personal Services		328,434
All Other		28,498
	Total	356,932

FEDERAL EXPENDITURES FUND-ARP

Personal Services		311,210
All Other		28,094
	Total	339,304

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position for healthcare associated infections. This Initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and adjusts funding for related All Other costs.

GENERAL FUND

Personal Services		12,872
All Other		654
	Total	14,226

FEDERAL EXPENDITURES FUND

Personal Services		1,717
All Other		(628)
	Total	859

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed.

FUND FOR A HEALTHY MAINE

Personal Services		2,653
All Other		64
	Total	2,878

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of one Planning and Research Associate II position to a Comprehensive Health Planner II position to align with the work being performed.

FEDERAL EXPENDITURES FUND

Personal Services		4,460
All Other		281
	Total	8,126

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Chemist II position to a Chemist III position, effective March 16, 2021. This initiative also transfers and reallocates the position from 50% Federal Expenditures Fund, 31% General Fund and 19% Other Special Revenue Funds to 62% General Fund and 38% Other Special Revenue Funds all within the same program. This initiative also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	42,163	45,273
All Other	2,026	2,026
Total	44,189	47,299
FEDERAL EXPENDITURES FUND		
Personal Services	(58,048)	(59,029)
All Other	(4,749)	(4,772)
Total	(62,797)	(63,801)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	25,843	27,747
All Other	1,897	1,943
Total	27,740	29,690

	2023-24	2024-25
Initiative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	90,115	95,062
All Other	8,869	8,989
Total	98,984	104,051

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.		
GENERAL FUND		
Personal Services	11,830	16,081
Total	11,830	16,081

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.		
GENERAL FUND		
Personal Services	19,053	19,901
Total	19,053	19,901
FEDERAL EXPENDITURES FUND		
Personal Services	(6,647)	(2,878)
Total	(6,647)	(2,878)

Health and Human Services, Department of

Initiative: Provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.

GENERAL FUND

Personal Services

	2023-24	2024-25
	13,185	13,848
Total	13,185	13,848

Initiative: Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order CV0450 F3 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND-ARP

Personal Services

All Other

	2023-24	2024-25
	116,306	118,270
	6,537	6,537
Total	122,843	124,807

Initiative: Continues and makes permanent one Inventory and Property Associate I position previously continued by Public Law 2021, chapter 398 funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program for the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2023-24	2024-25
	1,000	1,000
	43,742	46,367
	4,053	4,053
Total	47,795	50,420

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	26,810	28,417
	3,295	3,313
Total	30,105	31,730

Initiative: Continues one limited-period Chemist III position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2023-24	2024-25
	136,009	137,966
	9,977	10,024
Total	145,986	147,990

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0446 F3 funded 100% Maine Center for Disease Control and Prevention program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2023-24	2024-25
	1,000	1,000
	126,070	132,042
	6,537	6,537
Total	132,607	138,579

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002268 F3 funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund through June 14, 2025. This initiative also provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	101,213	106,666
All Other	9,559	9,606
Total	110,772	116,272
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of Infectious Disease Epidemiology. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund all within the same program and adjusts funding for related All Other costs.		
GENERAL FUND		
Personal Services	14,167	14,845
All Other	654	654
Total	14,821	15,499
FEDERAL EXPENDITURES FUND		
Personal Services	9,228	14,114
All Other	(447)	(329)
Total	8,781	13,785
	2023-24	2024-25
Initiative: 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		
All Other	170,560	170,560
Total	170,560	170,560
	2023-24	2024-25
Initiative: Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.		
GENERAL FUND		
Personal Services	5,898	213,705
All Other	1,090	13,074
Total	6,988	226,779
FEDERAL EXPENDITURES FUND		
Personal Services	197,328	
All Other	17,114	
Total	214,442	0
	2023-24	2024-25
Initiative: Provides allocation to align with existing resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	501,338	455,599
Total	501,338	455,599

Health and Human Services, Department of

	2023-24	2024-25
Initiative: 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		
Personal Services	104,897	109,853
Total	104,897	109,853

	2023-24	2024-25
Initiative: Provides funding to increase the biweekly 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.		
FEDERAL EXPENDITURES FUND		
Personal Services	34,957	36,881
All Other	(31,609)	(33,533)
Total	3,348	3,348

	2023-24	2024-25
Initiative: 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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	100,823	106,176
All Other	6,537	6,537
Total	107,360	112,713

	2023-24	2024-25
Initiative: 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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	109,974	116,162
All Other	6,537	6,537
Total	116,511	122,699

	2023-24	2024-25
Initiative: 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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	124,051	130,746
All Other	6,537	6,537
Total	130,588	137,283

Health and Human Services, Department of

	2023-24	2024-25
Initiative: 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		
Personal Services	558,579	589,316
All Other	53,647	54,389
Total	612,226	643,705

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	143,153	144,884
All Other	6,537	6,537
Total	149,690	151,421

	2023-24	2024-25
Initiative: Continues 8 limited-period Public Health Educator III positions previously continued by Financial Order CV0450 F3 through June 14, 2025 and provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND-ARP		
Personal Services	726,296	766,320
All Other	52,296	52,296
Total	778,592	818,616

	2023-24	2024-25
Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order CV0492 F3 through June 14, 2025 and provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND-ARP		
Personal Services	199,436	210,794
All Other	13,074	13,074
Total	212,510	223,868

	2023-24	2024-25
Initiative: Continues 2 limited-period Public Health Educator III positions previously established by Financial Order CV0526 F3 through June 14, 2025 and provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND-ARP		
Personal Services	181,574	191,580
All Other	13,074	13,074
Total	194,648	204,654

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	96,000	102,000	107,000	107,000
Personal Services	11,872,861	12,734,736	13,237,474	13,856,174
All Other	8,241,089	9,767,465	8,750,000	8,761,984
Capital Expenditures		1,000,000		
Total	20,113,950	23,502,201	21,987,474	22,618,158

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	112,500	112,500	112,500	112,500
Personal Services	10,908,195	11,243,264	12,607,539	13,114,978
All Other	41,709,336	100,442,918	100,494,955	100,505,413
Total	52,617,531	111,686,182	113,102,494	113,620,391

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	71,500	71,500	70,500	70,500
Positions - FTE COUNT	0,500	0,500	0,500	0,500
Personal Services	5,404,478	5,511,106	6,030,823	6,188,609
All Other	9,198,479	9,198,594	9,993,309	9,947,728
Total	14,602,957	14,709,700	16,024,132	16,136,337

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	239,378	241,952	249,149	256,455
All Other	1,479,136	1,479,136	1,479,136	1,479,136
Total	1,718,514	1,721,088	1,728,285	1,735,591

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	10,051,484	15,051,484	8,000,000	8,000,000
Total	10,051,484	15,051,484	8,000,000	8,000,000

Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,363,607	1,393,484	1,555,030	1,594,967
All Other	9,688,302	17,188,302	17,194,903	17,194,907
Total	11,051,909	18,581,786	18,749,933	18,789,874

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			1,644,796	1,403,126
All Other		14,013,455	14,133,067	14,104,973
Total	0	14,013,455	15,777,863	15,508,099

MAINE CHILDREN'S CANCER RESEARCH FUND Z279

What the Budget purchases:

The Maine Children's Cancer Research Fund program provides grants and other funding to support children's cancer research provided by research facilities in Maine that operate children's cancer programs. Funding for this program may be received through an income tax checkoff, grants, gifts, bequests and donations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

What the Budget purchases:

The Maine Health Insurance Marketplace Trust Fund program supports Maine consumers in purchasing individual health insurance by providing marketing and outreach, individual assistance, and a platform for shopping and enrollment. Funding for this program is derived from a user fee charged on insurance companies offering plans on the Marketplace.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	764,684	802,305	782,853	822,030
All Other	6,872,236	12,447,291	12,447,291	12,447,291
Total	7,636,920	13,249,596	13,230,144	13,269,321

		2023-24	2024-25
Initiative: Provides allocation to align with available resources.			
FEDERAL EXPENDITURES FUND			
All Other		500	500
Total		500	500

		2023-24	2024-25
Initiative: Establishes one Public Service Manager III position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support consumer assistance functions and provides funding for related All Other costs.			
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		165,237	174,105
All Other		10,682	10,896
Total		175,919	185,001

		2023-24	2024-25
Initiative: Establishes one Comprehensive Health Planner II position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support consumer assistance functions and provides funding for related All Other costs.			
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		102,377	108,189
All Other		9,165	9,305
Total		111,542	117,494

		2023-24	2024-25
Initiative: Establishes one Public Service Coordinator II position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support insurance carrier relations and provides funding for related All Other costs.			
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		120,347	126,793
All Other		9,599	9,754
Total		129,946	136,547

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			500	500
Total	0	0	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	9,000	9,000
Personal Services	764,684	802,305	1,170,814	1,231,117
All Other	6,872,236	12,447,291	12,476,737	12,477,246
Total	7,636,920	13,249,596	13,647,551	13,708,363

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	24,864	26,094	28,247	29,552
All Other	44,389	44,389	44,389	44,389
Total	69,253	70,483	72,636	73,941

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	24,864	26,094	28,247	29,552
All Other	44,389	44,389	44,389	44,389
Total	69,253	70,483	72,636	73,941

Health and Human Services, Department of

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	33,159	34,772		
All Other	7,458,130	7,458,168	7,458,168	7,458,168
Total	7,491,289	7,492,940	7,458,168	7,458,168

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,510,621	1,528,057	1,437,097	1,471,182
All Other	691,125	1,396,387	1,396,387	1,396,387
Total	2,201,746	2,924,444	2,833,484	2,867,569

2023-24 2024-25

Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program, within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Services Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		8,000	8,000
Personal Services		899,481	921,893
All Other		114,414	114,325
Total		1,013,895	1,036,218

2023-24 2024-25

Initiative: Continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services		37,236	22,149
All Other		3,548	1,857
Total		40,784	24,006

2023-24 2024-25

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND-ARP

All Other		1,268,492	1,268,492
Total		1,268,492	1,268,492

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	33,159	34,772	37,236	22,149
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	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	7,458,130	7,458,168	7,461,716	7,460,025
Total	7,491,289	7,492,940	7,498,952	7,482,174
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	21,000	21,000
Personal Services	1,510,621	1,528,057	2,336,578	2,393,075
All Other	691,125	1,396,387	1,510,801	1,510,712
Total	2,201,746	2,924,444	3,847,379	3,903,787
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			1,268,492	1,268,492
Total	0	0	1,268,492	1,268,492

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	885,059	904,253	946,214	966,946
All Other	4,452,983	4,438,920	4,444,089	4,444,089
Total	5,338,042	5,343,173	5,390,303	5,411,035
			2023-24	2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	885,059	904,253	946,214	966,946
All Other	4,452,983	4,438,920	4,444,089	4,444,089
Total	5,338,042	5,343,173	5,390,303	5,411,035

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

What the Budget purchases:

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	24,823,922	32,519,120	32,519,120	32,519,120
Total	24,823,922	32,519,120	32,519,120	32,519,120

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	27,779,944	31,641,280	31,641,280	31,641,280
Total	27,779,944	31,641,280	31,641,280	31,641,280

	2023-24	2024-25
Initiative: Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.		

OTHER SPECIAL REVENUE FUNDS

All Other	968,220	1,489,080
Total	968,220	1,489,080

	2023-24	2024-25
Initiative: 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: Maine Care 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.		

OTHER SPECIAL REVENUE FUNDS

All Other	517,186	1,528,051
Total	517,186	1,528,051

	2023-24	2024-25
Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.		

OTHER SPECIAL REVENUE FUNDS

All Other	101,890	101,890
Total	101,890	101,890

	2023-24	2024-25
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		

GENERAL FUND

All Other	(339,992)	819,982
Total	(339,992)	819,982

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.		
GENERAL FUND		
All Other	364,861	373,884
Total	364,861	373,884

	2023-24	2024-25
Initiative: Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the 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		
All Other		295,085
Total	0	295,085

	2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		
GENERAL FUND		
All Other	(8,091)	(8,091)
Total	(8,091)	(8,091)
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,859,255)	(2,859,255)
Total	(2,859,255)	(2,859,255)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	24,823,922	32,519,120	32,535,898	33,704,895
Total	24,823,922	32,519,120	32,535,898	33,704,895
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	27,779,944	31,641,280	30,369,321	32,196,131
Total	27,779,944	31,641,280	30,369,321	32,196,131

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

What the Budget purchases:

urobehavioral 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	6,362,570	8,285,624	8,280,966	8,280,966
Total	6,362,570	8,285,624	8,280,966	8,280,966

		<u>2023-24</u>	<u>2024-25</u>
Initiative:	Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.		

GENERAL FUND			<u>2023-24</u>	<u>2024-25</u>
All Other			565,947	876,973
Total			565,947	876,973

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND			<u>2023-24</u>	<u>2024-25</u>
All Other			(77,074)	185,885
Total			(77,074)	185,885

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	6,362,570	8,285,624	8,769,839	9,343,824
Total	6,362,570	8,285,624	8,769,839	9,343,824

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	2,932,197	3,725,812	3,724,935	3,724,935
Total	2,932,197	3,725,812	3,724,935	3,724,935

Initiative: Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND

All Other			101,284	156,943
Total			101,284	156,943

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

All Other			(34,670)	83,615
Total			(34,670)	83,615

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	2,932,197	3,725,812	3,791,549	3,965,493
Total	2,932,197	3,725,812	3,791,549	3,965,493

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

What the Budget purchases:

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	396,090,970	587,482,759	590,555,180	590,555,180
Total	396,090,970	587,482,759	590,555,180	590,555,180
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,490,461,787	2,477,970,569	2,453,482,488	2,453,482,488
Total	2,490,461,787	2,477,970,569	2,453,482,488	2,453,482,488
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	233,420,203	250,546,272	234,496,055	234,496,055
Total	233,420,203	250,546,272	234,496,055	234,496,055
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	29,853,629	41,756,398	41,751,039	41,751,039
Total	29,853,629	41,756,398	41,751,039	41,751,039
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	3,699,552	2,723,462		
Total	3,699,552	2,723,462	0	0
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	25,618,328	31,319,863	31,319,863	31,319,863
Total	25,618,328	31,319,863	31,319,863	31,319,863

2023-24 2024-25

Initiative: Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAAA.

GENERAL FUND

All Other		2,487,587	3,828,740
Total		2,487,587	3,828,740

FEDERAL EXPENDITURES FUND

All Other		11,709,860	17,957,401
Total		11,709,860	17,957,401

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.		
GENERAL FUND		
All Other	393,815	514,714
Total	393,815	514,714
FEDERAL EXPENDITURES FUND		
All Other	4,941,706	6,289,834
Total	4,941,706	6,289,834
OTHER SPECIAL REVENUE FUNDS		
All Other	437,002	554,186
Total	437,002	554,186

	2023-24	2024-25
Initiative: 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: Maine Care 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.		
FEDERAL EXPENDITURES FUND		
All Other	5,402,795	15,955,379
Total	5,402,795	15,955,379

	2023-24	2024-25
Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.		
FEDERAL EXPENDITURES FUND		
All Other	1,039,726	1,028,857
Total	1,039,726	1,028,857

	2023-24	2024-25
Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 461 to increase up to 12 months the period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.		
GENERAL FUND		
All Other	119,880	119,880
Total	119,880	119,880
FEDERAL EXPENDITURES FUND		
All Other	213,120	213,120
Total	213,120	213,120

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other	201,654	201,654
Total	201,654	201,654
FEDERAL EXPENDITURES FUND		
All Other	388,690	388,690
Total	388,690	388,690
FEDERAL BLOCK GRANT FUND		
All Other	11,250	11,250
Total	11,250	11,250
	2023-24	2024-25
Initiative: Provides funding to rebase federally qualified health centers prospective payment system rates pursuant to Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care Provided by Federally Qualified Health Centers.		
GENERAL FUND		
All Other	5,038,479	5,058,208
Total	5,038,479	5,058,208
FEDERAL EXPENDITURES FUND		
All Other	11,530,322	11,511,263
Total	11,530,322	11,511,263
FEDERAL BLOCK GRANT FUND		
All Other	450,698	450,028
Total	450,698	450,028
	2023-24	2024-25
Initiative: 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% Federal Poverty Level for March 1, 2023, then to expand Children's Health Insurance Program eligibility and coverage for 19 and 20 year olds to 300% 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.		
GENERAL FUND		
All Other	361,603	4,526,364
Total	361,603	4,526,364
FEDERAL EXPENDITURES FUND		
All Other	2,835,890	9,205,834
Total	2,835,890	9,205,834
FEDERAL BLOCK GRANT FUND		
All Other	(7,138,573)	(6,709,689)
Total	(7,138,573)	(6,709,689)

	2023-24	2024-25
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		
GENERAL FUND		
All Other	(5,781,210)	14,925,729
Total	(5,781,210)	14,925,729
FEDERAL EXPENDITURES FUND		
All Other	10,043,564	(24,222,714)
Total	10,043,564	(24,222,714)
FEDERAL BLOCK GRANT FUND		
All Other	(411,025)	8,483
Total	(411,025)	8,483
FUND FOR A HEALTHY MAINE		
All Other	(291,507)	703,047
Total	(291,507)	703,047

	2023-24	2024-25
Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.		
GENERAL FUND		
All Other	1,030,831	2,267,530
Total	1,030,831	2,267,530
FEDERAL EXPENDITURES FUND		
All Other	8,803,066	17,683,534
Total	8,803,066	17,683,534
OTHER SPECIAL REVENUE FUNDS		
All Other	887,054	1,792,356
Total	887,054	1,792,356

	2023-24	2024-25
Initiative: Reduces funding for supplemental payments to hospitals.		
GENERAL FUND		
All Other		(1,256,707)
Total	0	(1,256,707)
FEDERAL EXPENDITURES FUND		
All Other		(3,069,730)
Total	0	(3,069,730)

Health and Human Services, Department of

	2023-24	2024-25
Initiative: 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 2017-18 to 2019-20.		
GENERAL FUND		
All Other		5,408,048
Total	0	5,408,048
OTHER SPECIAL REVENUE FUNDS		
All Other		(5,408,048)
Total	0	(5,408,048)
	2023-24	2024-25
Initiative: 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 MaineCare Benefits Manual beginning in state fiscal year 2024-25.		
GENERAL FUND		
All Other		1,972,599
Total	0	1,972,599
FEDERAL EXPENDITURES FUND		
All Other		3,308,791
Total	0	3,308,791
	2023-24	2024-25
Initiative: Provides funding for a high MaineCare utilization add-on payment to private non-medical 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.		
GENERAL FUND		
All Other	2,427,500	2,427,500
Total	2,427,500	2,427,500
OTHER SPECIAL REVENUE FUNDS		
All Other	319,149	319,149
Total	319,149	319,149
	2023-24	2024-25
Initiative: Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.		
GENERAL FUND		
All Other	1,988,808	1,988,808
Total	1,988,808	1,988,808
	2023-24	2024-25
Initiative: Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the 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		
All Other		3,081,175
Total	0	3,081,175

Health and Human Services, Department of

2023-24 **2024-25**

Initiative: Provides funding for implementation of Multi-Dimensional Family Therapy services effective January 1, 2025 under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services.

GENERAL FUND

All Other		318,826
	Total	0 318,826

FEDERAL EXPENDITURES FUND

All Other		512,311
	Total	0 512,311

FEDERAL BLOCK GRANT FUND

All Other		37,869
	Total	0 37,869

2023-24 **2024-25**

Initiative: Provides funding to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAAA.

GENERAL FUND

All Other		2,411,511	2,419,011
	Total	2,411,511	2,419,011

FEDERAL EXPENDITURES FUND

All Other		2,944,208	2,936,708
	Total	2,944,208	2,936,708

2023-24 **2024-25**

Initiative: Provides funding as an initial investment toward broader reimbursement reform for acute care hospitals under Section 45 of the MaineCare Benefits Manual, to improve the transparency and accountability of hospital reimbursement, and the alignment of reimbursement with the cost, quality, and value of services.

GENERAL FUND

All Other		2,090,373	4,180,746
	Total	2,090,373	4,180,746

FEDERAL EXPENDITURES FUND

All Other		5,320,995	10,641,990
	Total	5,320,995	10,641,990

FEDERAL BLOCK GRANT FUND

All Other		88,632	177,264
	Total	88,632	177,264

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides additional funding necessary to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 13, Targeted Case Management Services, Section 17, Allowances for Community Support Services, Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations, Section 65, Behavioral Health Services and Section 92, Behavioral Health Home Service.		
GENERAL FUND		
All Other	28,520,351	28,645,045
Total	28,520,351	28,645,045
FEDERAL EXPENDITURES FUND		
All Other	49,539,708	49,418,470
Total	49,539,708	49,418,470
FEDERAL BLOCK GRANT FUND		
All Other	2,323,647	2,320,192
Total	2,323,647	2,320,192

	2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		
GENERAL FUND		
All Other	1,591,475	1,591,475
Total	1,591,475	1,591,475
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,591,475)	(1,591,475)
Total	(1,591,475)	(1,591,475)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	396,090,970	587,482,759	633,437,837	669,693,350
Total	396,090,970	587,482,759	633,437,837	669,693,350
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,490,461,787	2,477,970,569	2,568,196,138	2,576,323,401
Total	2,490,461,787	2,477,970,569	2,568,196,138	2,576,323,401
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	233,420,203	250,546,272	234,547,785	230,162,223
Total	233,420,203	250,546,272	234,547,785	230,162,223
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	29,853,629	41,756,398	37,075,668	38,046,436
Total	29,853,629	41,756,398	37,075,668	38,046,436
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	3,699,552	2,723,462		
Total	3,699,552	2,723,462	0	0
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	25,618,328	31,319,863	31,028,356	32,022,910
Total	25,618,328	31,319,863	31,028,356	32,022,910

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

What the Budget purchases:

This program provides services to children from birth through the 20th year. These services are for families with children with autism, intellectual and 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	31,248,418	38,431,163	38,431,163	38,431,163
Total	31,248,418	38,431,163	38,431,163	38,431,163

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.

GENERAL FUND

All Other			1,800,123	2,294,608
Total			1,800,123	2,294,608

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

All Other			(370,110)	892,617
Total			(370,110)	892,617

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

GENERAL FUND

All Other			117,667	117,667
Total			117,667	117,667

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	31,248,418	38,431,163	39,978,843	41,736,055
Total	31,248,418	38,431,163	39,978,843	41,736,055

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 autism, intellectual and 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	27,500	27,500
Personal Services	2,691,519	2,736,064	2,799,878	2,853,079
All Other	14,407,993	15,788,547	15,803,420	15,803,420
Total	17,099,512	18,524,611	18,603,298	18,656,499

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	96,286	1,166,963	1,148,502	190,540
All Other	980,578	1,101,991	1,101,991	1,101,991
Total	1,076,864	2,268,954	2,250,493	1,292,531

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	1,251,156	6,751,156	6,751,156	6,751,156
Total	1,251,156	6,751,156	6,751,156	6,751,156

Program Summary - FEDERAL BLOCK GRANT FUND-ARP

All Other		2,388,417	2,388,417	2,388,417
Total	0	2,388,417	2,388,417	2,388,417

2023-24 **2024-25**

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.

GENERAL FUND

All Other		478,071	606,005
Total		478,071	606,005

2023-24 **2024-25**

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002290 F3 as a youth substance use disorder specialist. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

GENERAL FUND

Personal Services		104,698	110,346
All Other		6,537	6,537
Total		111,235	116,883

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of 5 Clinical Social Worker positions to Social Services Program Specialist II positions.

GENERAL FUND

Personal Services		75,495	79,466
Total		75,495	79,466

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children 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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	50,972	53,483
All Other	3,269	3,269
Total	54,241	56,752

	2023-24	2024-25
Initiative: Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position, and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children 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		
Positions - LEGISLATIVE COUNT	13,000	13,000
Personal Services	657,825	688,301
All Other	42,491	42,491
Total	700,316	730,792

FEDERAL EXPENDITURES FUND

Personal Services	(306,471)	(50,483)
Total	(306,471)	(50,483)

	2023-24	2024-25
Initiative: Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services.		
GENERAL FUND		
All Other	381,833	400,695
Total	381,833	400,695

	2023-24	2024-25
Initiative: Reallocates one Social Services Program Manager position from 100% General Fund to 76% General Fund and 24% Federal Block Grant Fund and one Management Analyst II position from 100% General Fund to 81% General Fund and 19% Federal Block Grant Fund all within the same program. This initiative also adjusts funding for related All Other costs.		
GENERAL FUND		
Personal Services	(48,542)	(49,069)
All Other	(2,829)	(2,829)
Total	(51,371)	(51,898)

FEDERAL BLOCK GRANT FUND

Personal Services	48,542	49,069
All Other	4,292	4,307
Total	52,834	53,376

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions, and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding.		
GENERAL FUND		
Personal Services	(921,462)	(936,175)
All Other	(62,102)	(62,102)
Total	(983,564)	(998,277)

	2023-24	2024-25
Initiative: Provides funding to administer a public education program as defined in Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support to administer the program.		
GENERAL FUND		
All Other		500,000
Total	0	500,000

	2023-24	2024-25
Initiative: Provides one-time funding to contract for multi-dimensional family therapy training of 2 supervisors and 6 therapists in each of the 6 agencies identified as providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25.		
GENERAL FUND		
All Other	1,515,731	
Total	1,515,731	0

	2023-24	2024-25
Initiative: 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 program being added to the MaineCare Benefits Manual in state fiscal year 2024-25.		
GENERAL FUND		
All Other	2,520,000	
Total	2,520,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	41,500	41,500
Personal Services	2,691,519	2,736,064	2,718,864	2,799,431
All Other	14,407,993	15,788,547	20,686,421	17,297,486
Total	17,099,512	18,524,611	23,405,285	20,096,917

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	96,286	1,166,963	842,031	140,057
All Other	980,578	1,101,991	1,101,991	1,101,991
Total	1,076,864	2,268,954	1,944,022	1,242,048

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services			48,542	49,069
All Other	1,251,156	6,751,156	6,755,448	6,755,463
Total	1,251,156	6,751,156	6,803,990	6,804,532

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other		2,388,417	2,388,417	2,388,417
Total	0	2,388,417	2,388,417	2,388,417

MENTAL HEALTH SERVICES - COMMUNITY Z198

What the Budget purchases:

is 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,000	55,000	55,000	55,000
Personal Services	5,756,456	5,885,819	5,847,939	6,007,539
All Other	33,438,799	21,608,308	21,965,063	21,965,047
Total	39,195,255	27,494,127	27,813,002	27,972,586
Program Summary - FEDERAL EXPENDITURES FUND				
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
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,825	99,369	104,114	108,664
All Other	2,785,751	9,154,081	9,154,081	9,154,081
Total	2,880,576	9,253,450	9,258,195	9,262,745
Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other		3,138,475	3,138,475	3,138,475
Total	0	3,138,475	3,138,475	3,138,475

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		57,887	58,626
Total		57,887	58,626

2023-24 2024-25

Initiative: Continues and makes permanent one Public Service Manager III position previously continued in Public Law 2021, chapter 29 to serve as the deputy director of research and evaluation. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		181,266	183,152
All Other		6,537	6,537
Total		187,803	189,689

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Continues and makes permanent one Public Service Manager III position, previously continued by Public Law 2021, chapter 29 to serve as the deputy director of strategic planning. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	181,266	183,152
All Other	6,537	6,537
Total	187,803	189,689

	2023-24	2024-25
Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.		
GENERAL FUND		
All Other	2,271,064	2,271,064
Total	2,271,064	2,271,064

	2023-24	2024-25
Initiative: Provides allocation to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other	700,000	700,000
Total	700,000	700,000

	2023-24	2024-25
Initiative: 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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,787	95,790
All Other	6,537	6,537
Total	97,324	102,327

	2023-24	2024-25
Initiative: 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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	97,334	102,640
All Other	6,537	6,537
Total	103,871	109,177

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,000	55,000	59,000	59,000
Personal Services	5,756,456	5,885,819	6,398,592	6,572,273
All Other	33,438,799	21,608,308	24,320,162	24,320,885
Total	39,195,255	27,494,127	30,718,754	30,893,158

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,977,731	10,977,731	11,677,731	11,677,731
Total	10,977,731	10,977,731	11,677,731	11,677,731
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,825	99,369	104,114	108,664
All Other	2,785,751	9,154,081	9,154,081	9,154,081
Total	2,880,576	9,253,450	9,258,195	9,262,745
Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other		3,138,475	3,138,475	3,138,475
Total	0	3,138,475	3,138,475	3,138,475

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	30,631,055	39,630,398	39,630,398	39,630,398
Total	30,631,055	39,630,398	39,630,398	39,630,398

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,798,992	11,290,600	11,290,600	11,290,600
Total	8,798,992	11,290,600	11,290,600	11,290,600

	2023-24	2024-25
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		

GENERAL FUND

All Other		(473,943)	1,143,038
Total		(473,943)	1,143,038

	2023-24	2024-25
Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.		

GENERAL FUND

All Other		2,780,875	5,799,713
Total		2,780,875	5,799,713

	2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		

GENERAL FUND

All Other		2,105,651	2,105,651
Total		2,105,651	2,105,651

OTHER SPECIAL REVENUE FUNDS

All Other		(2,105,651)	(2,105,651)
Total		(2,105,651)	(2,105,651)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	30,631,055	39,630,398	44,042,981	48,678,800
Total	30,631,055	39,630,398	44,042,981	48,678,800

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,798,992	11,290,600	9,184,949	9,184,949
Total	8,798,992	11,290,600	9,184,949	9,184,949

MULTICULTURAL SERVICES 2034

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,456	112,432	128,296	134,071
All Other	18,537	18,537	18,707	18,707
Total	130,993	130,969	147,003	152,778

Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,469,748	1,469,748	1,469,748	1,469,748

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,456	112,432	128,296	134,071
All Other	18,537	18,537	18,707	18,707
Total	130,993	130,969	147,003	152,778

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	106,010,393	140,566,939	134,164,189	134,164,189
Total	106,010,393	140,566,939	134,164,189	134,164,189
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	374,720,319	340,268,184	326,663,316	326,663,316
Total	374,720,319	340,268,184	326,663,316	326,663,316
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	39,619,463	42,399,034	41,121,952	41,121,952
Total	39,619,463	42,399,034	41,121,952	41,121,952

2023-24 2024-25

Initiative: Provides funding for ongoing operations at Maine Veterans' Homes.

GENERAL FUND

All Other	765,630	765,630
Total	765,630	765,630

FEDERAL EXPENDITURES FUND

All Other	1,530,038	1,530,038
Total	1,530,038	1,530,038

OTHER SPECIAL REVENUE FUNDS

All Other	146,532	146,532
Total	146,532	146,532

2023-24 2024-25

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

All Other	(1,631,461)	3,934,701
Total	(1,631,461)	3,934,701

FEDERAL EXPENDITURES FUND

All Other	1,631,461	(3,934,701)
Total	1,631,461	(3,934,701)

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.		
GENERAL FUND		
All Other	4,121,046	8,791,134
Total	4,121,046	8,791,134
FEDERAL EXPENDITURES FUND		
All Other	8,298,908	17,568,245
Total	8,298,908	17,568,245
OTHER SPECIAL REVENUE FUNDS		
All Other	793,273	1,683,249
Total	793,273	1,683,249

	2023-24	2024-25
Initiative: Provides funding in the Nursing Facility Program to support investment and rate reform for fiscal year 2024-25. This amount aligns to the estimated amount required for nursing facility rebasing in fiscal year 2024-25.		
GENERAL FUND		
All Other		9,116,440
Total	0	9,116,440
FEDERAL EXPENDITURES FUND		
All Other		18,218,341
Total	0	18,218,341
OTHER SPECIAL REVENUE FUNDS		
All Other		1,744,773
Total	0	1,744,773

	2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		
GENERAL FUND		
All Other	4,303,125	4,303,125
Total	4,303,125	4,303,125
OTHER SPECIAL REVENUE FUNDS		
All Other	(4,303,125)	(4,303,125)
Total	(4,303,125)	(4,303,125)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	106,010,393	140,566,939	141,722,529	161,075,219
Total	106,010,393	140,566,939	141,722,529	161,075,219
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	374,720,319	340,268,184	338,123,723	360,045,239
Total	374,720,319	340,268,184	338,123,723	360,045,239

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	39,619,463	42,399,034	37,758,632	40,393,381
Total	39,619,463	42,399,034	37,758,632	40,393,381

OFFICE FOR FAMILY INDEPENDENCE 2020

What the Budget purchases:

Our 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,203,780	2,251,696	2,364,791	2,419,406
All Other	6,733,881	6,655,191	6,639,302	6,639,302
Total	8,937,661	8,906,887	9,004,093	9,058,708

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	25,500	26,500	26,000	26,000
Personal Services	2,528,042	2,675,370	2,741,270	2,808,306
All Other	12,613,563	12,671,326	12,617,591	12,617,591
Total	15,141,605	15,346,696	15,358,861	15,425,897

Initiative: Continues and makes permanent one Social Services Program Specialist II position previously established in Public Law 2021, chapter 398 funded 62% Other Special Revenue Funds and 38% General Fund in the Office for Family Independence program. This initiative also provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Personal Services	45,101	45,846
All Other	2,484	2,484
Total	47,585	48,330

OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,588	74,806
All Other	5,926	5,956
Total	79,514	80,762

Initiative: Transfers and reallocates 14 positions from 50% General Fund and 50% Other Special Revenue Funds to 62.25% Other Special Revenue Funds and 37.75% General Fund and reallocates 7 positions from 50% Other Special Revenue Funds and 50% General Fund to 62.25% Other Special Revenue Funds and 37.75% General Fund in the Office for Family Independence program to align with anticipated federal grant revenue. This initiative also provides funding for related All Other costs in the Office for Family Independence program, Other Special Revenue Funds. Position detail is on file with the Bureau of the Budget.

	2023-24	2024-25
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-14,000	-14,000
Personal Services	(275,804)	(283,232)
Total	(275,804)	(283,232)

OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	14,000	14,000
Personal Services	275,804	283,232
All Other	2,519	2,564
Total	278,323	285,796

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24.000	24.000	10.000	10.000
Personal Services	2,203,780	2,251,696	2,134,088	2,182,020
All Other	6,733,881	6,655,191	6,641,786	6,641,786
Total	8,937,661	8,906,887	8,775,874	8,823,806

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	25.500	26.500	41.000	41.000
Personal Services	2,528,042	2,675,370	3,090,662	3,166,344
All Other	12,613,563	12,671,326	12,626,036	12,626,111
Total	15,141,605	15,346,696	15,716,698	15,792,455

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	14,621,522	15,426,892	15,023,561	15,050,407
All Other	2,152,117	2,193,592	2,202,971	2,202,971
Total	16,773,639	17,620,484	17,226,532	17,253,378

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	444,500	444,500	444,500	444,500
Personal Services	23,980,431	25,304,911	23,997,552	24,029,869
All Other	6,080,389	6,170,724	6,170,724	6,170,724
Total	30,060,820	31,475,635	30,168,276	30,200,593

2023-24 **2024-25**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		190,369	190,369
Total		190,369	190,369

2023-24 **2024-25**

Initiative: Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.

GENERAL FUND

All Other		239,409	239,409
Total		239,409	239,409

OTHER SPECIAL REVENUE FUNDS

All Other		400,041	400,041
Total		400,041	400,041

2023-24 **2024-25**

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 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND

Personal Services		1,437,664	1,518,405
All Other		118,921	118,921
Total		1,556,585	1,637,326

OTHER SPECIAL REVENUE FUNDS

Personal Services		2,355,401	2,487,982
All Other		256,393	259,592
Total		2,611,794	2,747,574

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	14,621,522	15,426,892	16,461,225	16,568,812
All Other	2,152,117	2,193,592	2,751,670	2,751,670
Total	16,773,639	17,620,484	19,212,895	19,320,482

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	444,500	444,500	444,500	444,500
Personal Services	23,980,431	25,304,911	26,352,953	26,517,851
All Other	6,080,389	6,170,724	6,827,158	6,830,357
Total	30,060,820	31,475,635	33,180,111	33,348,208

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	163,727	163,727	163,727	163,727
Total	163,727	163,727	163,727	163,727

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	163,727	163,727	163,727	163,727
Total	163,727	163,727	163,727	163,727

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

What the Budget purchases:

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	7,246,147	7,368,223	7,888,492	8,021,835
All Other	1,151,674	1,152,105	1,171,605	1,171,605
Total	8,397,821	8,520,328	9,060,097	9,193,440

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other			57,005	57,005
Total			57,005	57,005

2023-24 2024-25

Initiative: 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

Positions - LEGISLATIVE COUNT			10,000	10,000
Personal Services			980,276	1,029,028
All Other			65,370	65,370
Total			1,045,646	1,094,398

2023-24 2024-25

Initiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT			55,000	55,000
Personal Services			5,650,900	5,756,763
All Other			359,535	359,535
Total			6,010,435	6,116,298

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

GENERAL FUND

Personal Services			2,126	4,886
Total			2,126	4,886

Health and Human Services, Department of

2023-24 **2024-25**

Initiative: Provides funding to continue the elder services connection project per the recommendation of the Elder Justice Roadmap.

GENERAL FUND

All Other

	600,000	800,000
Total	600,000	800,000

2023-24 **2024-25**

Initiative: Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.

GENERAL FUND

All Other

	75,000	100,000
Total	75,000	100,000

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND

Personal Services

	7,380	13,371
Total	7,380	13,371

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	140,000	140,000
Personal Services	7,246,147	7,368,223	14,529,174	14,825,883
All Other	1,151,674	1,152,105	2,328,515	2,553,515
Total	8,397,821	8,520,328	16,857,689	17,379,398

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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:

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	17,000	17,000	17,000
Personal Services	1,495,604	1,658,957	1,777,697	1,810,635
All Other	3,828,584	3,835,121	3,835,871	3,835,871
Total	5,324,188	5,494,078	5,813,568	5,646,506

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	662,398	644,008	658,618	673,759
All Other	10,348,460	12,406,797	12,406,797	12,406,797
Total	11,010,858	13,050,805	13,065,415	13,080,556

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	5,100,000		2,472,897	670,860
Total	5,100,000	0	2,472,897	670,860

Program Summary - FEDERAL EXPENDITURES FUND-ARP

All Other		2,782,751	2,782,751	2,782,751
Total	0	2,782,751	2,782,751	2,782,751

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND

Personal Services		5,140	5,785
Total		5,140	5,785

FEDERAL EXPENDITURES FUND

Personal Services		20,563	23,146
All Other		459	477
Total		21,022	23,623

Health and Human Services, Department of

2023-24 **2024-25**

Initiative: Establishes baseline allocation in the Office of Aging and Disability Services Central Office program, Other Special Revenue Funds for the Money Follows the Person program.

OTHER SPECIAL REVENUE FUNDS

All Other

	20,483	20,483
Total	20,483	20,483

2023-24 **2024-25**

Initiative: Provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position and provides funding for related All Other costs.

GENERAL FUND

Personal Services

	3,243	3,243
Total	3,243	3,243

2023-24 **2024-25**

Initiative: Provides funding to the Area Agencies on Aging to enhance Maine's aging and disability resource centers and no wrong door system programs.

GENERAL FUND

All Other

	500,000	500,000
Total	500,000	500,000

2023-24 **2024-25**

Initiative: 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

All Other

	184,500	184,500
Total	184,500	184,500

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND

Personal Services

	10,179	18,703
Total	10,179	18,703

FEDERAL EXPENDITURES FUND

Personal Services

	2,444	4,491
All Other	59	108
Total	2,503	4,599

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	17,000	17,000	17,000
Personal Services	1,495,604	1,658,957	1,796,259	1,838,366
All Other	3,828,584	3,835,121	4,520,371	4,520,371
Total	5,324,188	5,494,078	6,316,630	6,358,737

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	662,398	644,008	681,625	701,396
All Other	10,348,460	12,406,797	12,407,315	12,407,382
Total	11,010,858	13,050,805	13,088,940	13,108,778
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	20,983	20,983
Total	500	500	20,983	20,983
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,100,000		2,472,897	670,860
Total	5,100,000	0	2,472,897	670,860
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other		2,782,751	2,782,751	2,782,751
Total	0	2,782,751	2,782,751	2,782,751

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	73,000	78,000	77,000	77,000
Personal Services	5,002,356	5,349,989	5,629,570	5,747,659
All Other	1,775,791	3,419,324	3,425,274	3,425,274
Total	6,778,147	8,769,313	9,054,844	9,172,933
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,001,261	2,136,970	2,189,141	2,235,062
All Other	968,430	983,383	983,383	983,383
Total	2,969,691	3,120,353	3,172,524	3,218,445

	2023-24	2024-25
Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	85,913	86,936
All Other	4,707	4,707
Total	90,620	91,643

OTHER SPECIAL REVENUE FUNDS

Personal Services	33,411	33,808
All Other	2,834	2,845
Total	36,245	36,653

	2023-24	2024-25
Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	12,000	12,000
Personal Services	851,688	874,788
All Other	35,300	35,300
Total	886,988	910,088

OTHER SPECIAL REVENUE FUNDS

Personal Services	331,203	340,184
All Other	24,220	24,345
Total	355,423	364,529

Health and Human Services, Department of

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program from the Office of Child and Family Services.- Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND

All Other

	2023-24	2024-25
	(1,420,000)	(1,420,000)
Total	(1,420,000)	(1,420,000)

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND-ARP

All Other

	2023-24	2024-25
	337,496	337,496
Total	337,496	337,496

Initiative: 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.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2023-24	2024-25
	2,000	2,000
	141,264	149,196
	9,414	9,414
Total	150,678	158,610

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	54,932	58,016
	5,329	5,417
Total	60,261	63,433

Initiative: 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.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2023-24	2024-25
	1,000	1,000
	63,188	66,636
	4,707	4,707
Total	67,895	71,343

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	24,572	25,914
	2,583	2,623
Total	27,155	28,537

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	73,000	78,000	93,000	93,000
	5,002,356	5,349,989	6,771,623	6,925,215
	1,775,791	3,419,324	2,059,402	2,059,402
Total	6,778,147	8,769,313	8,831,025	8,984,617

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,001,261	2,136,970	2,633,259	2,692,984
All Other	968,430	983,383	1,018,349	1,018,613
Total	2,969,691	3,120,353	3,651,608	3,711,597
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			337,496	337,496
Total	0	0	337,496	337,496

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

***What the Budget purchases:**

is 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	645,500	672,500	672,500	672,500
Personal Services	47,093,433	50,874,124	53,182,862	54,764,529
All Other	4,407,368	4,571,377	4,788,608	4,788,608
Total	51,500,801	55,445,501	57,971,470	59,553,137

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	12,854,420	13,867,044	14,110,203	14,529,255
All Other	2,052,479	2,125,286	2,125,286	2,125,286
Total	14,906,899	15,992,330	16,235,489	16,654,541

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	344,847	344,847
Total	344,847	344,847

Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	599,655	610,266
All Other	46,478	46,478
Total	646,133	656,744

OTHER SPECIAL REVENUE FUNDS

Personal Services	159,397	162,217
All Other	16,499	16,560
Total	175,896	178,777

Initiative: 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.

GENERAL FUND

Personal Services	13,788	14,449
Total	13,788	14,449

OTHER SPECIAL REVENUE FUNDS

Personal Services	3,667	3,839
All Other	88	93
Total	3,755	3,932

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	645,500	672,500	681,500	681,500
Personal Services	47,093,433	50,874,124	53,796,305	55,389,244
All Other	4,407,368	4,571,377	5,179,933	5,179,933
Total	51,500,801	55,445,501	58,976,238	60,569,177
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	12,854,420	13,867,044	14,273,267	14,695,311
All Other	2,052,479	2,125,286	2,141,873	2,141,939
Total	14,906,899	15,992,330	16,415,140	16,837,250

OFFICE OF MAINECARE SERVICES 0129

What the Budget purchases:

is program administers the Medicaid program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	53,000	57,000	57,000	57,000
Personal Services	6,664,678	7,170,101	7,330,425	7,506,983
All Other	23,963,420	23,847,410	22,989,308	22,989,308
Total	30,628,098	31,017,511	30,319,733	30,496,291

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	86,000	89,000	89,000	89,000
Personal Services	7,653,916	8,264,491	8,182,961	8,381,021
All Other	86,351,208	86,513,592	85,168,441	85,168,441
Total	94,005,124	94,778,083	93,351,402	93,549,462

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,246,417	1,246,417	1,246,417	1,246,417
Total	1,246,417	1,246,417	1,246,417	1,246,417

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	5,370,561	5,495,471	5,495,471	5,495,471
Total	5,370,561	5,495,471	5,495,471	5,495,471

Program Summary - FEDERAL EXPENDITURES FUND ARRA

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

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services		2,151	2,290
All Other		85	88
Total		2,236	2,378

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services		572	571
All Other		14	14
Total		586	585

Health and Human Services, Department of

Initiative: Continues and makes permanent one Public Service Manager II position previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	70,521	71,472
All Other	3,269	3,269
Total	73,790	74,741

FEDERAL EXPENDITURES FUND

Personal Services	70,515	71,466
All Other	5,049	5,072
Total	75,564	76,538

2023-24 **2024-25**

Initiative: Continues one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position previously established in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND

Personal Services	233,730	239,142
All Other	13,074	13,075
Total	246,804	252,217

FEDERAL EXPENDITURES FUND

Personal Services	233,712	239,126
All Other	18,799	18,976
Total	252,511	258,102

2023-24 **2024-25**

Initiative: Continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children 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

Personal Services	50,967	53,479
All Other	4,435	4,495
Total	55,402	57,974

2023-24 **2024-25**

Initiative: Continues and makes permanent one Comprehensive Health Planner II previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	49,524	52,337
All Other	3,269	3,269
Total	52,793	55,606

FEDERAL EXPENDITURES FUND

Personal Services	49,522	52,332
All Other	4,543	4,611
Total	54,065	56,943

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Continues and makes permanent one Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	53,134	55,717
All Other	3,269	3,269
Total	56,403	58,986
FEDERAL EXPENDITURES FUND		
Personal Services	53,129	55,714
All Other	4,543	4,611
Total	57,672	60,325
	2023-24	2024-25
Initiative: Continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	55,852	33,225
All Other	5,321	2,785
Total	61,173	36,010
	2023-24	2024-25
Initiative: 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 Funds in the Office of MaineCare Services program.		
GENERAL FUND		
All Other	300,000	300,000
Total	300,000	300,000
FEDERAL EXPENDITURES FUND		
All Other	819,304	819,304
Total	819,304	819,304
	2023-24	2024-25
Initiative: Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position, and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children 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		
Personal Services	657,767	688,236
All Other	59,388	59,276
Total	717,155	747,512

Health and Human Services, Department of

2023-24 **2024-25**

Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions, and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding.

FEDERAL EXPENDITURES FUND

Personal Services	921,462	936,175
All Other	84,425	84,756
Total	1,005,887	1,020,931

2023-24 **2024-25**

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0449 F3 and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,492	67,533
All Other	3,269	3,269
Total	67,761	70,802

FEDERAL EXPENDITURES FUND

Personal Services	64,487	67,527
All Other	4,954	4,977
Total	69,441	72,504

2023-24 **2024-25**

Initiative: Provides funding to support the increased cost of the Behavioral Health Professional Training and Certificate Program.

GENERAL FUND

All Other	223,887	223,887
Total	223,887	223,887

FEDERAL EXPENDITURES FUND

All Other	229,289	229,289
Total	229,289	229,289

2023-24 **2024-25**

Initiative: Provides funding for a projected increase in participation in the atypical waiver services program.

FEDERAL EXPENDITURES FUND

All Other	18,602	19,904
Total	18,602	19,904

2023-24 **2024-25**

Initiative: Restores one Legislative Head Count in the Office of MaineCare Services program Federal Expenditures Fund to correct an error in Public Law 2021, chapter 398, Part A that removed one legislative head count from both the General Fund and the Federal Expenditures Fund for the same position elimination in the Office of MaineCare Services.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Total	1,000	1,000

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides one-time allocation to align with available resources.		
FEDERAL EXPENDITURES FUND-ARP		
All Other	300,000	
Total	300,000	0

	2023-24	2024-25
Initiative: 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		
Personal Services	95,868	100,658
All Other	9,008	9,124
Total	104,876	109,782

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.		
FEDERAL EXPENDITURES FUND		
Personal Services	(1,501)	(812)
Total	(1,501)	(812)

	2023-24	2024-25
Initiative: Provides funding for the proposed reclassification of 3 Office Associate II positions to Medical Support Specialist Claims positions and one Office Associate II Supervisor position to an Office Specialist I Supervisor position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	9,159	9,353
Total	9,159	9,353

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	9,159	9,358
All Other	221	226
Total	9,380	9,584

	2023-24	2024-25
Initiative: 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.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,805	67,434
All Other	3,269	3,269
Total	67,074	70,703

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	63,801	67,431
All Other	4,887	4,975
Total	68,688	72,406

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order CV0446 F3 and one Comprehensive Health Planner II position previously established by Financial Order CV0539 F3, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	110,037	116,099
All Other	6,537	6,537
Total	116,574	122,636
FEDERAL EXPENDITURES FUND		
Personal Services	110,028	116,091
All Other	9,350	9,496
Total	119,378	125,587

	2023-24	2024-25
Initiative: 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.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	42,382	44,870
All Other	3,269	3,269
Total	45,651	48,139
FEDERAL EXPENDITURES FUND		
Personal Services	42,377	44,869
All Other	4,376	4,413
Total	46,753	49,282

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	489	899
All Other	12	22
Total	501	921

	2023-24	2024-25
Initiative: 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.		
FEDERAL EXPENDITURES FUND		
Personal Services	63,801	67,431
All Other	4,887	4,975
Total	68,688	72,406

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator I, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,241	61,505
All Other	3,269	3,269
Total	61,510	64,774
FEDERAL EXPENDITURES FUND		
Personal Services	58,236	61,501
All Other	4,753	4,832
Total	62,989	66,333

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	53,000	57,000	66,000	66,000
Personal Services	6,664,678	7,170,101	8,085,450	8,292,445
All Other	23,963,420	23,847,410	23,555,689	23,555,690
Total	30,628,098	31,017,511	31,641,139	31,848,135

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	86,000	89,000	90,000	90,000
Personal Services	7,653,916	8,264,491	10,785,355	11,048,588
All Other	86,351,208	86,513,592	86,464,686	86,464,662
Total	94,005,124	94,778,083	97,250,041	97,513,250

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,246,417	1,246,417	1,246,417	1,246,417
Total	1,246,417	1,246,417	1,246,417	1,246,417

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	5,370,561	5,495,471	5,495,471	5,495,471
Total	5,370,561	5,495,471	5,495,471	5,495,471

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
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

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			300,000	
Total	0	0	300,000	0

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	7,294,951	13,098,345	13,098,345	13,098,345
Total	7,294,951	13,098,345	13,098,345	13,098,345
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	162,523	516,854	516,854	516,854
Total	162,523	516,854	516,854	516,854
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,078,041	1,317,965	1,317,965	1,317,965
Total	1,078,041	1,317,965	1,317,965	1,317,965

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

All Other	(126,723)	305,625
Total	(126,723)	305,625

FUND FOR A HEALTHY MAINE

All Other	(12,267)	29,585
Total	(12,267)	29,585

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

GENERAL FUND

All Other	347,997	347,997
Total	347,997	347,997

OTHER SPECIAL REVENUE FUNDS

All Other	(347,997)	(347,997)
Total	(347,997)	(347,997)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	7,294,951	13,098,345	13,319,619	13,751,967
Total	7,294,951	13,098,345	13,319,619	13,751,967
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	162,523	516,854	168,857	168,857
Total	162,523	516,854	168,857	168,857

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,078,041	1,317,965	1,305,698	1,347,550
Total	1,078,041	1,317,965	1,305,698	1,347,550

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	14,000	14,000
Personal Services	1,334,536	1,370,364	1,390,571	1,434,012
All Other	18,101,777	19,137,790	19,139,363	19,139,363
Total	19,436,313	20,508,154	20,529,934	20,573,375

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	169,242	174,422	179,236	186,334
All Other	11,512,441	15,547,414	15,547,414	15,547,414
Total	11,681,683	15,721,836	15,726,650	15,733,748

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

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	607,799	627,910	552,440	567,728
All Other	6,867,287	25,137,431	25,137,431	25,137,431
Total	7,475,086	25,765,341	25,689,871	25,705,159

Program Summary - FUND FOR A HEALTHY MAINE				
All Other	2,070,802	2,070,802	1,070,802	1,070,802
Total	2,070,802	2,070,802	1,070,802	1,070,802

Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other		5,640,385	5,640,385	5,640,385
Total	0	5,640,385	5,640,385	5,640,385

		2023-24	2024-25
Initiative:	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND			
All Other		115,177	115,916
Total		115,177	115,916

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29 to serve as the opioid response project manager. This initiative also provides funding for related All Other costs.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,395	98,393
All Other	9,170	9,291
Total	102,565	107,684

	2023-24	2024-25
Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund, Other Special Revenue Funds in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(98,127)	(98,127)
Total	(98,127)	(98,127)

	2023-24	2024-25
Initiative: 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		
All Other	3,681,641	3,681,641
Total	3,681,641	3,681,641

	2023-24	2024-25
Initiative: Provides allocation to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other	2,600,000	2,600,000
Total	2,600,000	2,600,000

	2023-24	2024-25
Initiative: Provides funding to increase the hours of one Comprehensive Health Planner II position from 66 hours to 80 hours biweekly funded 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.		
FEDERAL BLOCK GRANT FUND		
Personal Services	18,191	18,365
All Other	633	639
Total	18,824	19,004

	2023-24	2024-25
Initiative: 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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	99,718	105,397
All Other	6,537	6,537
Total	106,255	111,934

Health and Human Services, Department of

2023-24 2024-25

Initiative: Establishes one Comprehensive Health Planner II position for the prescription monitoring program. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	99,718	105,397
All Other	6,537	6,537
Total	106,255	111,934

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	15.000	15.000	16.000	16.000
Personal Services	1,334,536	1,370,364	1,590,007	1,644,806
All Other	18,101,777	19,137,790	22,949,255	22,949,994
Total	19,436,313	20,508,154	24,539,262	24,594,800

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	169,242	174,422	179,236	186,334
All Other	11,512,441	15,547,414	18,147,414	18,147,414
Total	11,681,683	15,721,836	18,326,650	18,333,748

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	99,127	99,127	1,000	1,000
Total	99,127	99,127	1,000	1,000

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	6.000	6.000	7.000	7.000
Personal Services	607,799	627,910	664,026	684,486
All Other	6,867,287	25,137,431	25,147,234	25,147,361
Total	7,475,086	25,765,341	25,811,260	25,831,847

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	2,070,802	2,070,802	1,070,802	1,070,802
Total	2,070,802	2,070,802	1,070,802	1,070,802

Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP

All Other		5,640,385	5,640,385	5,640,385
Total	0	5,640,385	5,640,385	5,640,385

Health and Human Services, Department of

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

What the Budget purchases:

The Opioid Use Prevention and Treatment Fund program provides grants and contracts to persons and organizations for research regarding opioid use disorder prevention and treatment, opioid use disorder prevention services and opioid use disorder treatment services which includes inpatient and outpatient treatment programs and facilities, short-term and long-term residential treatment programs and sober living facilities, as well as, treating substance use disorder for the underinsured and uninsured. Funding is received through fees on manufacturers that sell, deliver or distribute opioid medications in the state.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	2,492,175	2,492,175	2,492,175
Total	500	2,492,175	2,492,175	2,492,175
			2023-24	2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	2,492,175	2,492,175	2,492,175
Total	500	2,492,175	2,492,175	2,492,175

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	399,705	409,605	437,043	444,578
All Other	332,020	332,020	332,020	332,020
Total	731,725	741,625	769,063	776,598
			2023-24	2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	399,705	409,605	437,043	444,578
All Other	332,020	332,020	332,020	332,020
Total	731,725	741,625	769,063	776,598

PNMI ROOM AND BOARD Z009

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	16,671,939	21,409,128	18,836,628	18,836,628
Total	16,671,939	21,409,128	18,836,628	18,836,628

2023-24 2024-25

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND

All Other		925,536	1,967,110
Total		925,536	1,967,110

2023-24 2024-25

Initiative: Provides funding for a high MaineCare utilization add-on payment to private non-medical 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.

GENERAL FUND

All Other		2,572,500	2,572,500
Total		2,572,500	2,572,500

2023-24 2024-25

Initiative: Provides funding to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAAA.

GENERAL FUND

All Other		734,457	734,457
Total		734,457	734,457

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	16,671,939	21,409,128	23,069,121	24,110,695
Total	16,671,939	21,409,128	23,069,121	24,110,695

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

PROGRESSIVE TREATMENT PROGRAM FUND Z362

What the Budget purchases:

The Progressive Treatment Program Fund provides money for the reimbursement of legal costs incurred by private entities to initiate a progressive treatment program in accordance with Maine Revised Statutes, Title 34-B, section 3873-A. The Progressive Treatment Program Fund was established in Public Law 2021, chapter 745.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		160,000	160,000	160,000
Total	0	160,000	160,000	160,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other		160,000	160,000	160,000
Total	0	160,000	160,000	160,000

PURCHASED SOCIAL SERVICES 0228

What the Budget purchases:

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,025	50,057	60,197	61,178
All Other	9,165,095	9,175,095	9,125,590	9,125,590
Total	9,213,120	9,225,152	9,185,787	9,186,768
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	174,595	183,050	92,586	93,834
All Other	10,180,114	10,180,274	10,180,274	10,180,274
Total	10,354,709	10,363,324	10,272,860	10,274,108
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	49,292	51,373	60,193	61,175
All Other	71,266	71,266	71,266	71,266
Total	120,558	122,639	131,459	132,441
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,947	86,553	90,593	91,591
All Other	13,497,213	13,497,213	13,497,213	13,497,213
Total	13,583,160	13,583,766	13,587,806	13,588,804
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

2023-24 2024-25

Initiative: Reallocates one Health Services Consultant II position from 50% General Fund and 50% Other Special Revenue Funds to 100% General Fund in the same program. This initiative also reallocates related All Other funding.

GENERAL FUND

Personal Services	60,193	61,175
All Other	3,269	3,269
Total	63,462	64,444

OTHER SPECIAL REVENUE FUNDS

Personal Services	(60,193)	(61,175)
All Other	(5,076)	(5,104)
Total	(65,269)	(66,279)

Health and Human Services, Department of

2023-24 2024-25

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 to assist with the Victims of Crime Act programs. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services	118,689	120,652
All Other	10,103	10,159
Total	128,792	130,811

2023-24 2024-25

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000

2023-24 2024-25

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND-ARP

All Other	2,100,000	2,100,000
Total	2,100,000	2,100,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,025	50,057	120,390	122,353
All Other	9,165,095	9,175,095	9,128,859	9,128,859
Total	9,213,120	9,225,152	9,249,249	9,251,212

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	174,595	183,050	211,275	214,486
All Other	10,180,114	10,180,274	12,190,377	12,190,433
Total	10,354,709	10,363,324	12,401,652	12,404,919

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	49,292	51,373		
All Other	71,266	71,266	66,190	66,162
Total	120,558	122,639	66,190	66,162

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,947	86,553	90,593	91,591
All Other	13,497,213	13,497,213	13,497,213	13,497,213
Total	13,583,160	13,583,766	13,587,806	13,588,804

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			2,100,000	2,100,000
Total	0	0	2,100,000	2,100,000

RAPE CRISIS CONTROL 0488

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,306,289	2,306,289	2,306,289	2,306,289
Total	2,306,289	2,306,289	2,306,289	2,306,289

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

OTHER SPECIAL REVENUE FUNDS

All Other			226,343	226,343
Total			226,343	226,343

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,306,289	2,306,289	2,532,632	2,532,632
Total	2,306,289	2,306,289	2,532,632	2,532,632

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	793,873	810,434	856,602	883,571
All Other	7,963,852	9,105,570	8,971,912	8,971,912
Total	8,757,725	9,916,004	9,828,514	9,855,483

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	353,500	355,000	354,000	354,000
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	21,623,613	22,164,975	23,267,499	23,850,336
All Other	2,594,577	2,614,373	2,614,373	2,614,373
Total	24,218,190	24,779,348	25,881,872	26,464,709

2023-24 **2024-25**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		125,107	115,549
Total		125,107	115,549

2023-24 **2024-25**

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position, and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		323,759	320,065
All Other		19,611	19,611
Total		343,370	339,676

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(207,340)	(205,552)
All Other		(19,665)	(19,665)
Total		(227,005)	(225,217)

Health and Human Services, Department of

2023-24 2024-25

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(200,538)	(299,327)
All Other		(5,289)	(7,871)
	Total	(205,827)	(307,198)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	11.000	11.000
Personal Services	793,873	810,434	1,180,361	1,203,636
All Other	7,963,852	9,105,570	9,116,630	9,107,072
	Total	8,757,725	9,916,004	10,296,991

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	353.500	355.000	351.000	351.000
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	21,623,613	22,164,975	22,859,621	23,345,457
All Other	2,594,577	2,614,373	2,589,419	2,586,837
	Total	24,218,190	24,779,348	25,449,040

SPECIAL CHILDREN'S SERVICES 0204

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	976,601	992,964	1,040,668	1,064,781
All Other	124,516	124,516	124,516	124,516
Total	1,101,117	1,117,480	1,165,184	1,189,297

Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program, within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Services Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		-8,000	-8,000
Personal Services		(899,481)	(921,893)
All Other		(114,414)	(114,325)
Total		(1,013,895)	(1,036,218)

2023-24 2024-25

Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(141,187)	(142,888)
All Other		(10,102)	(10,191)
Total		(151,289)	(153,079)

2023-24 2024-25

Revised Program Summary - FEDERAL BLOCK GRANT FUND

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Positions - LEGISLATIVE COUNT	9,000	9,000		
Personal Services	976,601	992,964		
All Other	124,516	124,516		
Total	1,101,117	1,117,480	0	0

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

is 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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	7,321,918	7,552,699	7,552,699	7,552,699
Total	7,321,918	7,552,699	7,552,699	7,552,699

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	7,321,918	7,552,699	7,552,699	7,552,699
Total	7,321,918	7,552,699	7,552,699	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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	604,151	550,421	592,472	606,409
All Other	48,200,217	51,933,626	44,075,345	44,075,345
Total	48,804,368	52,484,047	44,667,817	44,681,754
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,157,318	2,465,723	2,465,723	2,465,723
Total	2,157,318	2,465,723	2,465,723	2,465,723
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	300,401	242,906	253,910	259,885
All Other	939,791	934,256	934,256	934,256
Total	1,240,192	1,177,162	1,188,166	1,194,141

2023-24 2024-25

Initiative: Adjusts funding between General Fund and Federal Expenditures Fund in the State-Funded Foster Care/Adoption Assistance program to correct the allocation of the funding approved in Public Law 2021, chapter 714, An Act to Improve the Long-term Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for Voluntary Support Eligibility, which raised the upper age limit for youth transitioning from State care.

GENERAL FUND

All Other	117,095	117,095
Total	117,095	117,095

FEDERAL EXPENDITURES FUND

All Other	(117,095)	(117,095)
Total	(117,095)	(117,095)

2023-24 2024-25

Initiative: Provides funding for a court order diagnostic evaluation contract in conjunction with State Forensic Services funded 70% General Fund and 30% Other Special Revenue Funds in the State-Funded Foster Care/Adoption Assistance program.

GENERAL FUND

All Other	276,864	290,707
Total	276,864	290,707

OTHER SPECIAL REVENUE FUNDS

All Other	122,035	128,137
Total	122,035	128,137

Health and Human Services, Department of

	2023-24	2024-25
Initiative: 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.		
GENERAL FUND		
All Other	2,094,438	1,091,090
Total	2,094,438	1,091,090

	2023-24	2024-25
Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.		
GENERAL FUND		
All Other	568,431	596,852
Total	568,431	596,852

	2023-24	2024-25
Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program within the same fund.		
GENERAL FUND		
All Other	924,000	924,000
Total	924,000	924,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	604,151	550,421	592,472	606,409
All Other	48,200,217	51,933,626	48,056,173	47,095,089
Total	48,804,368	52,484,047	48,648,645	47,701,498

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,157,318	2,465,723	2,348,628	2,348,628
Total	2,157,318	2,465,723	2,348,628	2,348,628

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	300,401	242,906	253,910	259,885
All Other	939,791	934,256	1,056,291	1,062,393
Total	1,240,192	1,177,162	1,310,201	1,322,278

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,300	4,300	4,300	4,300
Total	4,300	4,300	4,300	4,300

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	280,556	292,949	322,112	332,769
All Other	82,201,712	82,955,378	82,955,378	82,955,378
Total	82,482,268	83,248,327	83,277,490	83,288,147

Initiative: Continues and makes permanent one Family Independence Program Manager position previously established by Financial Order 002264 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			113,468	119,917
All Other			9,433	9,588
		Total	122,901	129,505

Initiative: Continues and makes permanent one Senior Planner position previously continued by Financial Order 002265 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			93,581	98,633
All Other			9,427	9,474
		Total	103,008	108,107

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,300	4,300	4,300	4,300
Total	4,300	4,300	4,300	4,300

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	5,000	5,000
Personal Services	280,556	292,949	529,161	551,319
All Other	82,201,712	82,955,378	82,974,238	82,974,440
Total	82,482,268	83,248,327	83,503,399	83,525,759

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> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	101,742	124,386	124,386	124,386
Total	101,742	124,386	124,386	124,386

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND				
All Other			(1,158)	2,792
		Total	(1,158)	2,792

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	101,742	124,386	123,228	127,178
Total	101,742	124,386	123,228	127,178

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
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

2023-24 2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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